

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Moreno Valley Unified School District is the third largest school district in Riverside County, educating more than 34,000 students in grades TK-12. It includes Moreno Valley, a small portion of Riverside, and parts of unincorporated Riverside County.

Student ethnicity is 70.9% Hispanic, 14.2% African American, 7.7% Caucasian, 2.1% Asian, and 5.1% other. The district is comprised of 81.5% Free and Reduced lunch, and 21.5% English Learners

Moreno Valley Unified School District is comprised of 43 schools and specialized programs. There are 23 elementary schools, 6 middle schools, 4 comprehensive high schools, and 9 specialized schools and/or programs. The district employs more than 3,000 employees including 1552 certificated staff, 1651 classified staff, and 124 management staff. It is the 2nd largest employer in Moreno Valley. All of the schools in the district are classified as Schoolwide Title I schools.

Moreno Valley Unified School District takes pride in serving and meeting the needs of all of our students through a comprehensive program that includes both academics and extra-curricular programs. Reasons for our students, parents, and employees to be proud include:

- District graduation rate has soared 20.5% in just five years, more than any other District in Riverside County, and continues to exceed both the state and national

averages.

- Class of 2017 awarded a record \$65 million in college scholarships and grants.
- Three high schools chosen by U.S. News & World Report as among America's very best.
- Winner of seven California School boards Association Golden Bell Awards: Hidden Springs Elementary, Valley View High School, Moreno Valley High School, Canyon Springs High School (2) and MVUSD (2).
- Twelve schools win state's Gold Ribbon School Award.
- Twelve MVUSD programs selected by Riverside County Office of Education as "Models of Excellence."
- Winner of four federal i3 (Investing in Innovation) grants totaling approximately \$10 million in additional funds for professional development, curriculum and assessment – the most i3 grants awarded to any school district in America.
- "Guaranteed Admission" agreement with Cal State San Bernardino for qualified MVUSD graduates
- 23 Career Technical Education (CTE) high school pathway programs.
- Specialized programs, including Moreno Valley Online Academy (MVOA); Graduation Opportunity (GO); STEM pathway (North Ridge Magnet Elementary, Palm Middle School, Valley View High School); STEM Upward Bound Academy (Vista del Lago High School/Moreno Valley College); three elementary AVID programs; district-wide GATE expansion.
- Bridges Learning Center brings together district alternative education programs at one location.
- Full day kindergarten offered at all 23 elementary sites for 2018 school year
- International Baccalaureate program at Canyon Springs High School and Vista Heights Middle School
- Dual-language immersion program expanded to grades K-3 at Armada and Butterfield elementary, and K-2 at Sunnymead Elementary, Creekside K
- 25 Parent Ambassador positions to help build stronger school communities at all levels
- \$398 million Measure M construction bond overwhelmingly supported with 64% YES vote
- 2018 2 Green Ribbon Awards
- 2018 Model SARB Award
- Vista Heights Middle School awarded one of three Global State Education Award
- History Day
 - o Four teams selected for State Competition
 - o Two teams selected for National Competition
 - o Valley View High School Two State Champions
 - o Canyon Springs High School Two Honorable Mentions at State
- Valley View High School Advanced Placement (AP) Diploma Program
- 33 PBIS Awards at the state level
- Vista del Lago High School State Competition Odyssey of the Mind
- Moreno Valley High School National Demonstration School for AVID
- \$2.9 million in energy savings

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

MVUSD created an LCAP plan that expands services and support for students beginning in the 2017-2018 school year.

Highlights are provided for:

1. Professional Development
2. Full Day Kindergarten
3. Visual and Performing Arts (VAPA) Program

In 2018-2019 we are very proud and excited to expand full day kindergarten, to all twenty-three (23) elementary school sites.

Full Day Kindergarten allocation for 2018-19 is \$6,103,748

Action 1.1 is Professional Development. This department is doing phenomenal things and provides professional development specialist time at every school site in the district. We will be implementing the highlighted actions below and more during the 2018-19 school year.

Professional Development Allocation for 2018-2019 is \$2,718,607

Moreno Valley Unified School District
Professional Development & Digital Learning

LCAP Goals 2, 3, & 4

Dr. Sue Buster, Director, Professional Development & Digital Learning (PD&DL)

Scope of Training

Thus far in the 2017 - 2018 school year, PD&DL has offered 739 trainings hosted by 23 Professional Development Specialists (PDSs). 10,786 teachers (in total) have attended our training events.

MVUSD Chromebook Take-Home Initiative

In January 2018, the PD&DL Department, in partnership with the Information Systems Department, successfully deployed 25,000 Chromebooks to every 3rd - 12th grade student in the district. The culmination of a two-year project, these take-home devices are bridging the "digital divide" by bringing 21st Century learning opportunities to all students. When students received their Chromebooks, PDSs had already designed and delivered custom digital citizenship lessons for each grade band: TK-2, 3-5, 6-8, and 9-12. In the 2½-year device lease cycle leading up the district-wide deployment, PD&DL developed and delivered custom professional development seminars on Google Classroom and associated productivity software at the beginning, intermediate, and advanced levels.

Additionally, the PD&DL Department developed Parent Information Nights, Frequently Asked Questions (FAQs) documents, acknowledgment forms and arranged for device insurance coverage. Currently, students are experiencing access and equity as they take home and bring back their Chromebooks daily to utilize resources they previously couldn't.

Wonders Plus

At the beginning of the 2017-2018 school year, all TK-12 teachers received a new set of instructional materials for English Language Arts (ELA) instruction. This means that each teacher received 2 full days of training in the summer or near the beginning of the year. To address support at the elementary level for five focus schools, the PD&LD Department developed an intensive ELA offering for grades K-5 called “Wonders Plus”. This offering has received extremely high marks on the session feedback forms. The expertise discovered in these trainings has proven so valuable that these sessions will be expanded and offered to every elementary school during the 2018-2019 school year.

GO Math! Lesson Design

To address support at the elementary level for the five aforementioned focus schools, the PD&LD Department developed an intensive Math Institute offering for grades K-5 called “GO Math! Lesson Design”. This offering has also received extremely high marks on the session feedback forms. Like “Wonders Plus”, the expertise discovered in these trainings has also proven so valuable that these sessions will be expanded and offered to every elementary school during the 2018-2019 school year, as well.

Next Generation Science Standards (NGSS) Implementation

As the Department did with Common Core State Standards, PD&DL has continued to spearhead the implementation of the Next Generation Science Standards (NGSS). Just prior to Spring Break 2018, The Public Policy Institute of California (PPIC) hosted an NGSS panel discussion in Sacramento, and PDS Stacey Lerma was one of the 3 panelists PPIC invited to participate. Widely regarded as an NGSS expert, Lerma participated with a member of California’s State Board of Education, and the Executive Director of the California Science Teachers Association. PPIC, a nonprofit think tank, assembled the panel to gain an “on the ground” perspective about the progress being made on statewide transition to the new science standards. Lerma provided valuable insight to the audience in Sacramento, as well as those watching the broadcast live across the state.

PD&DL represents MVUSD in the adoption of new NGSS-aligned curriculum through participation in the state adoption process. MVUSD PDS Stacey Lerma will be one of one hundred nine science educators from across the state who will travel to Sacramento this spring in order to be trained as Instructional Materials Reviewers to vet curriculum submitted by publishers.

Science, Technology, Engineering, Arts, and Mathematics (STEAM)

PD&DL has focused on STEAM with growing intensity in 2018; there exists now a STEAM pathway stronger than ever. PDS Dr. Amna Ahmad leads this effort TK - 12 beginning with North Ridge Elementary School, continuing to Palm Middle School, and culminating with Valley View High School. Although our STEAM-designated sites showcase best practices in these fields, PD&DL ensures every MVUSD student has equitable access to experience STEAM events. The department assists teachers with events such as the international event “Hour of Code” facilitated by Code.org.

In 2018 other PDSs have begun STEAM Learning Labs across MVUSD. Learning Labs showcase dynamic and engaging standards-based STEAM lessons for students. They are also part of a coaching relationship with classroom teachers, so that PD Specialists can support classroom teachers’ own professional goals.

On Saturday, January 20, 2018, PD&DL hosted our 1st annual STEAM Expo at Vista del Lago High School. Hundreds of students, parents, and community members participated in engaging hands-on exhibits. School sites, alongside a collection of private and governmental entities, sponsored tables that stretched from one side of campus to another. The department secured STEAM-related career exhibits such as the Riverside County Sheriff’s Department accident reconstruction team, which uses advanced

3D computer modeling in its work.

Advancement Via Individual Determination (AVID)

The PD&DL Department serves all AVID programs districtwide. AVID is a program which provides support to students in Grades TK-12 at 19 school sites districtwide. A dedicated PDS, Toni Saldana, serves all teachers and sites with the support of Riverside Inyo Mono San Bernardino (RIMS) AVID. Mrs. Saldana makes sure they receive quality training annually and consulting, as well as, in-class coaching. Currently, we have 9 participating schools at the elementary level, with 6 at the middle school level and 4 at the high school level.

Moreno Valley College (MVC) English Collaborative

For the 2017-2018 school year, PDS, Dr. Kenneth Miralles, has been tapped to support the MVC English Collaborative. He has joined surrounding districts at MVC to work on strong paths to college for Moreno Valley's 33,000 students. This K12/MVC English Collaborative exists to create equitable opportunities for historically underrepresented and underserved communities to support students' successful college transition and completion.

Miralles presented at the Collaborative earlier this year and shared, "MVUSD's mission is to make sure our students are college and career ready. I wanted to share MVUSD's efforts in those areas including dual enrollment courses, college 'kick-off' days, writing rubrics, and other assessments."

Induction

The PD&DL Department supports and oversees the Induction Program for all new teachers requiring to "clear" their credential to become fully certificated. This is a two-year program for all non-credentialed teachers where they receive a one-on-one Reflective Coach for two years to support their learning and develop high-level teaching skills. For the 2017-2018 school year, this program served 148 new teachers and 75 Reflective Coaches.

Joint Peer Assistance and Review (PAR) Panel

The PD&DL Department supports the PAR Program overseen by the Joint PAR Panel using LCAP funds to serve teachers in need of this service. Each teacher who participates receives intensive support from a one-on-one Consulting Teacher. The LCAP funds for this program provide high-level coaching training to the Consulting Teachers, release time through substitute coverage, technology tools and other instructional training for participants.

Read 180

The PD&DL Department serves all Read 180 programs districtwide. Read 180 is MVUSD's Alternative Core English language Arts program provided to students qualifying Grades 4-12 districtwide. These identified students need intensive acceleration through an Alternative Core program. A dedicated PDS, Christine Schmidt, serves all teachers and ensure they receive quality training annually. Currently, we have 48 Read 180 teachers at the elementary level, with 23 at the middle school level and 16 at the high school level. There have been 16 training offerings with 380 attendees (in total) for the 2017-2018 school year.

"Mindfulness Matters" PD Offerings

In response to the high-stress teaching demands of for our teachers today, the PD&LD Department developed an intensive professional development series called "Mindfulness Matters". This series

provides strategies and tools teachers can use to promote mindfulness not only for their own personal health, but also to utilize with students and develop a balanced healthy classroom environment. This series has been extremely popular and well reviewed.

Dell Certified Instructional Mentors

This school year, after a rigorous 2-year program hosted by PD&DL, 29 MVUSD participants received digital badges signifying their certification as Dell Certified Instructional Mentors. They are the first in the United States to earn this prestigious title, which certifies them as having a unique skill set for coaching teachers in instructional technology. Among this group are 6 AAIACs, 1 site instructional coach, and 22 Professional Development Specialists - 2 of whom now serve as assistant principals. Dell's goal with the Instructional Mentor program is for district coaches and specialists to "showcase an elevated level of comfort and ability in their facilitation of adult learning through clear, prompt communication protocols and a professional, comforting coaching demeanor."

These 29 participants have entered the advanced phase of Dell's coaching program, and will be the first in the nation to complete this program. While this group continues their challenging coaching program, PD&DL is hosting a new group of AAIACs and PDSs who are just beginning the process to become Dell Certified Instructional Mentors.

LCAP Priorities and Superintendent's Expectations

- Overall quality improvements in the Visual and Performing Arts continue to enhance learning environments to support all students to thrive academically at the rigor of each grade level. Improved programs throughout the district increase pride and participation levels. This helps to decrease suspensions and boost attendance (Goal 3 - Outcomes 1, 2, & 3). Higher interest in quality VAPA programs throughout the district increases student attendance and supports a reduced dropout rate (Goal 2 - Outcome 2). Over 78% of the total budget is being spent to assure all students have access to courses in the Arts (Goal 1 - Outcome 5).

Our Visual and Performing Arts (VAPA) program is growing and continues to receive Awards and recognitions. For 2018-19 the VAPA allocation is 42,227,808

- Moreno Valley Unified School District has been recognized by the National Association for Music Merchandisers (NAMM) Foundation as "2017 Best Communities for Music Education." Only 527 districts nationwide and 13 within California have received this designation. This is our second year in a row receiving this award.

<https://www.nammfoundation.org/articles/best-communities-music-education>

- All Southern California Honor Band selected one student from the Moreno Valley Unified School District for the second straight year. The Southern California School Band and Orchestra Association selected Junior, Josiah Wallace from Valley View High School to perform in the All Southern Wind Ensemble Band. The performance on January 23, 2018 capped off their educational weekend.

- The California Educational Theater Association selected Junior, Joanna Martinez from Canyon Springs High School to receive the BEST ACTRESS award for the CETA Festival in January of 2018.

- Landmark Middle School 8th grade student Darian Pinkerton won 2nd place in the 2 Dimensional Art for grades 6-8 Division in the Inland Empire Youth Art Month (YAM) Competition sponsored by the California Art Educators Association. The Inland Empire YAM reception was held on February 10, 2018.

Performance

- Bands continue to improve their performance quality. The chart included shows our growth in number of ensembles, SUPERIOR and Excellent ratings. The Southern California School Band and Orchestra Association (SCSBOA) utilizes a rating system with five levels of accomplishment. (SUPERIOR, Excellent, Good, Fair, Poor) Our goal is for all of our performing ensembles to achieve a minimum level of excellent. This year we hit our goal with no ratings below Excellent.

Funding for instrumental music has been allocated to provide regular professional development for our band directors through guest clinicians. Ten (10) of our band directors attended the (SCSBOA) Conference and the NAMM Show in January of 2018. This conference provides instructional training for the classroom and performance. It also exposes our teachers to the finest and most current products available in the music industry. Valley View hosted our 3rd Annual SCSBOA Concert Band Festival on March 10th at Vista del Lago HS. Elementary band participation at schools with band provided on their campus averages 34 students. Participation for all other school's averages 13 students per school.

- Choirs from each of our four high schools created our First Annual High School Honor Choir and performed on January 20, 2018, with guest conductor Dr. Joseph Modica from the University of Redlands. Choirs from five (5) outside school districts came to the Southern California Vocal Association (SCVA) choir festival hosted by Vista del Lago HS on March 7th, 2018. Yucaipa HS (Yucaipa, CA), Tahquitz HS (Hemet, CA), Chaparral HS (Temecula, CA), and Jurupa Valley HS (Jurupa Valley, CA) all participated. Moreno Valley Women's Ensemble and the Vista del Lago Madrigals received Excellent ratings (exceeds standards). Funding for vocal music has also been allocated for accompanists for all schools and choir directors requesting it. Funding has also been allocated to provide regular professional development for our choir directors through a guest clinician. Four (4) Choir Directors attended the Western Division American Choral Directors Association conference March 15-17, 2018 in Pasadena, CA. Over the three days our teachers were able to experience breakout sessions for personal and curriculum development. Networking opportunities with music and choir teachers from all over the state also helped improve their effectiveness in the classroom. Eleven (11) concerts featuring thirty-one (31) of the finest choirs around the west coast were performed in outstanding acoustical settings. Vista del Lago High School Show Choir placed 2nd in the San Diego Sings Show Choir Competition held at Lincoln High School in San Diego, CA on February 17th, 2018. Valley View High School Madrigals earned a SUPERIOR rating at the Northern Arizona University Vocal competition on February 9 & 10, 2018.

- Invitational Dance Concert: Our VVHS Dance Program under the direction of Debbie McQuain hosted our 3rd Annual Invitational Dance Concert on September 8th. Dancers from Landmark Middle School under the direction of Leah Bagheri, Sunnymead Middle School under the direction of Sarah Stromberg , and Vista de Lago High School under the direction of Karina Colombo performed together for an evening of dance.

- Theatre programs in the district continue to be active sharing dramatic productions and musicals. This

has initiated necessary lighting upgrades at Canyon Springs and Vista del Lago High Schools. Canyon Springs High School fall production of "The Diviners" earned a SUPERIOR rating and twenty-two individual awards from the California Educational Theater Association. They also performed "High School Musical," their first musical in more than ten years. Canyon Springs High School senior Sarah Hernandez placed second in solos at the Musical Theater Competition of America. Valley View High School senior Mitchell Calderilla received the Director's award for his performance and the cast received twenty-four (24) student awards for their fall production of "Dark Road," rated SUPERIOR by the California Educational Theater Association. Valley View also performed the musical "Shrek" in February and Early March.

- Visual Arts at Mountain View Middle School has created a pathway in the Arts, Media, and Entertainment Industry Sector by introducing Media Arts classes to their exploratory program. The Carol Addiss Drug Prevention poster contest awarded Elizabeth Villalvazo - first, "Max" Francesca Medina - second, and "Finley" Osvaldo Curiel - third place for our district. All students are from Moreno Valley High School. These three posters are now being judged at the Riverside County Office of Education for inclusion in the 2018-19 calendar for Riverside County. Landmark Middle School 8th grade student Darian Pinkerton won 2nd place and 7th grade student Saylise More received an Honorable Mention in the 2 Dimensional Art for grades 6-8 Division in the Inland Empire Youth Art Month (YAM) Competition sponsored by the California Art Educators Association. The Inland Empire YAM reception was held on February 10, 2018.

Canyon Springs High School has entered four (4) pieces, Valley View High School has entered three (3) pieces of student work in the Congressional Art Contest sponsored by Congressman Mark Takano's office. There will be a display of the California 41st Congressional District "2018 High School Congressional Art Competition" artwork (Mind & Mill Art Gallery, 3615 Main Street, Suite 103, Riverside, California 92501) from Monday, April 9 – Friday, May 4, 2018.

Valley View High School Junior, Jessica Gonzalez, designed the Mission Patch for Mission 12 of the International Space Station, Student Science Experiment Program of which VVHS students designed an experiment- Soybean Growth in microgravity. Her patch will be the graphic identification element for VVHS/MVUSD, and will fly on the rocket and International Space Station for the duration of the experiment. The flight will launch in June.

Forty-four (44) creative visual artists from Valley View and twenty-four (24) from Canyon Springs High Schools, in Moreno Valley, had their work exhibited at the 72nd Annual National Date Festival and Riverside County Fair in Indio during the weeks of February 16th-25th 2018. Valley View students garnered thirty-nine (39) 1st place blue ribbon awards, six (6) 2nd place awards, and two (2) best of class awards to seniors Kylee Williams and Adrian Rancudo in a variety of two and three dimensional media classes including sculpture, ceramics, drawing, painting, scratchboard, mixed media, and photography. Canyon Springs received eighteen (18) 1st place blue ribbon awards, five (5) 2nd place, and one (1) best in class award to junior Brittney Troyer.

- Staff Trainings have been offered for Recorders in the 3rd Grade Classroom, and Ukuleles in the Classroom. Ukulele training was held for twenty-five (25) teachers from seventeen different elementary schools, open to all elementary grade levels, in partnership with the non-profit organization, Guitars in the Classroom and Mrs. Jessica Baron. This partnership has led to the donation of nine (9) guitars & cases being donated to the district by TKL World Class Cases. We continue to train 3rd grade teaches to

utilize the recorders and ukuleles in their classroom as a method of increasing student engagement in all subjects. This will assist students to achieve their expected growth targets on MAP assessment (Goal 1 - Outcomes 1 & 2).

- Elementary Fine Arts and PE (EFAPE) instruction is provided to all twenty-three elementary schools for grades four and five teachers. This provides students with instruction in Art, Music, and Physical Education, as well as 4th and 5th grade teachers with 45 minutes of planning time each week. Our EFAPE PE teachers attended the California Association of Physical Education, Recreation and Dance conference in Oakland, CA February 22-24, 2018. They learned educational strategies to include all students in their lessons while networking with other PE teachers from around the state.

- CREATE/CA is a statewide arts education coalition that includes members from the California County Superintendents Educational Services Association, the California Alliance for Arts Education, the California Department of Education, the California Arts Council, and the California State PTA. The MVUSD has created a district Arts Plan and is now working with community members in the Moreno Valley Arts Now Community Organization to help implement the goals of this Arts Plan.

- VAPA Subject Advisory meetings have taken place in October of 2017 and March of 2018.

Staffing

Elementary Fine Arts and PE Teachers include:

- 4-Physical Education Teachers
- 3-Art Teachers
- 4-Music Teachers
- 1-Elementary Band Teacher
- 2-HS Choir Teachers
- 1-Middle School Band Teacher

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Our district is most proud of the increase in our graduation rate. MVUSD has experienced a seven year upward trend that has resulted in almost a 22% gain. Our district graduation rate is now 89.6% which is higher than the state and national rate of 83.2%. We're making tremendous gains and also closing the achievement gap.

Three of our four comprehensive high school's graduation rate is over 90% and we are extremely proud of the progress made district wide. All of the components of our LCAP have been developed and aligned to our district mission statement.

Results from Dashboard data reflect for graduation one areas of blue and seven areas in which overall performance is green. They include:

Blue (Highest Performance Level)

1. Asian

Green (2nd highest performance level)

1. All Students
2. Socioeconomically Disadvantaged
3. Black or African American
4. Filipino
5. Hispanic or Latino
6. Two or more races
7. White

The remaining areas for graduation include three areas of yellow and one area of red.

Yellow

1. English Learners
2. Homeless
3. Students with Disabilities

Red (Lowest Performance Level)

1. Foster Youth

The mission of Moreno Valley Unified School District is to ensure all students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path.

In order to build upon and continue the upward trend of our graduation rate, our district is partnering with the Riverside Office of Education to participate in the Transcript Audit Process. RCOE has met with teams of counselors, staff, and district personnel at each comprehensive high school and performed a Transcript Audit. The Transcript Audit identifies gaps in our high school programs curriculum design to ensure students are able to take the appropriate classes not only to ensure graduation but also to ensure they are A to G compliant and able to apply to and enroll in either a UC or CSU college. We are very proud and excited to have increased our A to G completion rate by 7.2% and we expect to continue that upward trajectory.

In addition, our district has designed reports that will show students' progress towards graduation that will be reviewed by our Chief Academic Officer and principals periodically throughout the year. These reports are designed to inform instruction and allow for interventions and support to be put in place as soon as possible.

Ongoing training for our principals and other staff is provided throughout the school year. An emphasis on clean data is fostered by our Superintendent and Chief Academic Officer. District staff participate in the CALPADS network meetings hosted by RCOE.

Our efforts to increase our graduation rate are why we are focused on providing programs to ensure our students stay engaged and connected to school. We have increased our funding for extracurricular and academic programs to increase the connectivity of our students. Increased funding has been provided through our LCAP for: Athletics, Visual and Performing Arts, AVID, Tutoring, Mentoring, JROTC, IB, History Day, Science Fair, Mock Trial, Academic Decathlon and others.

One of the most important areas of focus for graduation are our parent advisory councils. The district is focused on empowering our parents to be active partners in our efforts through our CAC Advisory for parents of students with disabilities, AAPAC our advisory for parents of African American Students, our DELAC for parents of English Learners, and through the use of our Parent Ambassadors who assist in providing information to parents regarding important issues. In addition to our advisory groups is the planning and hosting of successful activities such as our Foster Youth Summit, and our Resource Fair which provides students with items such as shoes, backpacks and supplies for those in need.

Every student at risk of not graduating is looked on as a name attached to a student and not as a number.

Our efforts in support of decreasing our proportionality are at the fore front of our district mission. Utilizing a cohort design All of our schools have participated in PBIS training and are provided support.

For the 2018-19 school year our district theme is, "Our Greatest Year" Each school site is charged with meeting the Superintendent's expectations and goals which include decreasing our suspension and expulsion rates and providing alternatives to suspensions and expulsions.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on results from the Dashboard the district has identified ten areas of overall performance that are red; and nineteen areas in which the overall performance level is orange. Those areas include:

Red Areas (lowest performance)

1. Foster Youth Suspension Rate
2. Students with Disabilities Suspension Rate
3. African American Suspension Rate
4. Students with Disabilities Academic Indicator ELA
5. Foster Youth Indicator ELA

6. Homeless Youth Indicator ELA
7. African American Indicator ELA
8. Students with Disabilities Academic Indicator Math
9. Foster Youth Academic Indicator Math
10. Foster Youth Graduation Rate

Orange Areas

1. AA students Academic Indicator Math
2. Two or more races Academic Indicator Math
3. White Academic Indicator ELA
4. All students Academic Indicator ELA
5. EL students Academic Indicator ELA
6. Socioeconomically Disadvantaged Academic Indicator ELA
7. Asian Academic Indicator ELA
8. Hispanic Academic Indicator ELA
9. Pacific Islander Academic Indicator ELA
10. Two or more races Academic Indicator ELA
11. All students Suspension Rate.
12. English Learner Suspension Rate Report
13. Homeless Suspension Rate Report
15. American Indian Suspension Rate Report
14. Asian Suspension Rate Report
15. Hispanic Suspension Rate Report
16. Two or more Races Suspension Rate Report
17. White Suspension Rate Report
18. Socioeconomically Disadvantaged Suspension Rate Report

The following Action Plans are in place to address the deficiencies in math performance

30 TK-8 schools have developed Math Improvement Plans of action which contain

- Yearlong Instructional Plans
- Training
- Family Math Nights/Training
- CAASPP Prep
- In-Class Teacher Coaching
- On site interventions
- After school tutoring in all schools previously identified as Program Improvement
- Virtual Tutoring for all middle schools previously identified as Program Improvement
- Hiring of Assistant Administrators for Instructional Improvement and Coaching (AAIAC) for all schools previously identified as Program Improvement Year 5. This position was designed to monitor academic interventions
- Online test preparation program (SCHMOOP)
- The focus of principal walkthroughs is math
- Elementary Math Grant
- High Schools are working with Innovate Education and math is a focus in their improvement plans

To address areas of suspension the following Actions Plans are in place

- Implementation of Positive Behavior Intervention Support Programs
- Unconscious Bias Training
- Hiring of Behavior Support Intervention Staff
- Hiring of Social Worker
- Hiring of a consultant, Dr. Gail Thompson to provide professional development in the area of culturally relevant pedagogy

To address areas of deficiency in English Learner Performance the following Action Plans are in place

- Teachers participate in frequent professional development (PD) for full implementation of designated ELD instructional materials provided by curriculum experts. PD has expanded to include the observation and coaching model where the expert observes on day one and provides follow-up feedback and training on day 2. Cycle repeats once per quarter. Additionally Dual Language Immersion is currently being provided at three (3) elementary sites as the model of choices for ELs. Approximately 400 EL students are currently in DLI
- Designated ELD Curriculum
- Elementary sites use Language Power and/or Project Moving Forward
 - Middle and high schools use English 3D for ELD in normatively progressive and Long Term English Learners Support/Interventions
 - Imagine Learning-45 licenses at each site
 - Rosetta Stone for Newcomers
- Mentoring
- Progress will be frequently monitored through the observation and feedback cycles as well as by the EL Program Specialist through regular data analysis

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Moreno Valley Unified School District (MVUSD) has five identified areas in which performance for any student group was two or more performance levels below the “all student” performance. Those areas include:

- Math Academic Performance Indicator for Students with Disabilities
- Math Academic Performance Indicator for Foster Youth Students
- Graduation Indicator for Foster Youth Students

The district has already taken several steps to address these areas of performance including:

- Hiring a Professional Development Specialist devoted to Positive Behavior and Intervention Support (PBIS)
- Training in alternatives to suspension

- Implementation of Full Day Kindergarten at all 23 sites for the 2018-2019 SY and
- Analyzing data to find out why students are not graduating.
- A to G transcript Audit completed at each comprehensive high school
- Additional funding support for pre-school programs
- Additional assistant principals
- Additional staffing to support special education students
- Behavior support specialist
- Social worker
- Providing tutoring for foster youth students
- Increased contact with foster youth assigned counselor
- One event per semester for foster youth including motivational speakers and academic counseling

Action Plan for Academic Performance Indicators

- Thirty TK-8 Sites developed Math Improvement Plans which contain: Yearlong instructional plans, training, family math nights/trainings, in-class teacher coaching, CAASPP Prep, On-site interventions
- The use of Measures of Academic Progress (MAP) to provide data to inform instruction
- Tutoring
- Expanded elementary AVID funding
- Expanded Elementary Summer Program
- All elementary students provided five books to take home for summer reading

Action Plan for Students with Disabilities

- 4419 special education students provided services to including students age 0-22 and include students receive speech and language services through an all-day special day class. Teachers are provided support through training given by both the SELPA staff, as well as professional development to improve their skills and knowledge in curriculum, discipline and behavior, and collaboration
- Graduation rates improvement of 4.08% over the last 3 years, but with an improvement of 13.38% over the past 6 years
- Graduation rate still below state target and we are working with special education staff to provide training
- Monthly training for first and second year teachers
- All Schools involved in PBIS
- Four staff members trained as Trainer of Trainers for Restorative Practices
- Two behavior specialists hired to provide support to teachers who are struggling with special education students who exhibit significant behaviors in the classroom. They also work with Non-Public Schools to transition students back from NPS, saving district funds
- An autism program specialist has allowed us to provide support in SDC, RSP and General Education classrooms with children identified on the spectrum and may need support for social skills and behavior
- Coordinator Moderate/Severe Programs to assist with programming and placement of students

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

MVUSD will increase or improve services for low-income, English Learners, and foster youth most significantly in the following ways:

1. District technology plan-This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.
2. Services for English Learners-This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.
3. Site specific interventions-This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$431,997,656
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 82,143,194

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.

General fund expenditures that are not captured in the LCAP include salary and benefit costs for our employees not specifically outlined in the LCAP including teachers, counselors, secretaries, custodians, librarians, classified and certificated management etc. The budget also includes operating expenditures such as utilities, debt service obligations, and capital project expenditures, along with material and supply expenditures to operate the school district.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$340,643,947

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal 1

All students are proficient in literacy, numeracy, critical thinking and technology skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric
SBAC ELA % Standard Met/Exceeded (2016)
17-18 Target
District 35.8%
LI 35.3%
EL 9.2%

Baseline:
District 30.8%
LI 30.3%
EL 4.2%

SBAC ELA % Standard Met/Exceeded (2017)
Actual:
District 30.24%
Not Met
LI: 27.28%
Not Met
EL: 5.02%
Not Met

Metric
SBAC Math% Standard Met/Exceeded (2016)
17-18 Target
District 23%
LI 20.1%
EL 8.8%

Baseline:
District 18.0%
LI 15.1%
EL 3.8%

SBAC Math% Standard Met/Exceeded
Actual:
District 20.59%
Not Met
LI 18.17%
Not Met
EL 6.15%
Not Met

Expected

Metric
English Learner Reclassification Rate
17-18 Target
16.8%

Baseline: 15.8%

Metric
% of EL Students making progress towards attaining English Proficiency
17-18 Target
55.8%

Baseline
54.8%

Metric
% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs
17-18 Target
80%

Baseline: 75%

Actual

English Learner Reclassification Rate
Actual: 16.5%
Not Met

This metric is no longer used so comparison data not available

100% of teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs
Actual:
100%
Met

Expected

Metric
Student access to standards aligned instructional materials/Williams
Report
17-18 Target
100%

Baseline: 100%

Metric
School facilities will be maintained in good or exemplary repair
17-18 Target
100%

Baseline: 100%

Metric
Teachers are appropriately assigned and full credentialed in the subject
area(s) and for the pupils they are teaching as evidenced by credential
audit
17-18 Target
100%

Baseline: 100%

Actual

Student access to standards aligned instructional materials/Williams
Report
Actual: 100%
Met

School facilities will be maintained in good or exemplary repair
Actual: 100%
Met

Teachers are appropriately assigned and full credentialed in the subject
area(s) and for the pupils they are teaching as evidenced by credential
audit
Actual: 100%
Met

Expected

Metric
Percentage of students who feel connected to school as measured by CHKS 2015
17-18 Target
Elementary Students 65%
Middle 50%
High School 35%

Baseline:
Elementary Students 60%
Middle School 44%
High School 29%

Actual

Percentage of students who feel connected to school as measured by CHKS 2017-2018
Actual:
Elementary Students 42%
Not Met
Middle School 33%
Not Met
High School 10%
Not Met

Metric
Percentage of staff who feel school is a safe place as measured by CHKS 2015
17-18 Target
Elementary 60%
Middle 28%
High School 20%

Baseline
Elementary 55%
Middle 23%
High School 15%

Percentage of staff who feel school is a safe place as measured by CHKS 2015
Actual
Elementary 41 %
Not Met
Middle 25 %
Not Met
High School 24 %
Met

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

1.1 Professional Development

Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development.

Actual Actions/Services

- The Professional Development and Digital Learning Department continued to further provide assistance to schools in the implementation of the California State Standards. There are, currently, 26 full-time release teachers, known as “Professional Development Specialists” (PDSs) who are assigned to each school site throughout the district. They provide academic support to the teaching staff by co-planning/co-teaching lessons, demonstrating effective teaching strategies, mentoring, observing, consulting and presenting new curriculums and programs at PLC and staff meetings.
- In addition to on-site coaching a minimum of 4 days per week, a

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0871 \$1,967,291

Estimated Actual Expenditures

\$2,634,390 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

variety of workshops are offered by the department to improve the skills of the district's certificated staff. (Specifically, for the purpose of implementing the standards to students.) In addition to the multiple training sessions that take place at the school sites by PDSs, over 750 workshops (either whole or part day) have been offered at the Professional Development Center to improve student learning and teacher quality. The topics and enrollment of the workshops are as follows:

- o Math Instruction, 62 workshops with 1550 teachers in attendance.
- o New ELA/English Textbook Materials Training, 68 training sessions, 1231 teachers in attendance.
- o Google Classroom/Docs/Apps, 9 workshops with 135 teachers in attendance.
- o NGSS Implementation, 5

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

workshops with 97 teacher enrollments.

- o STEAM/Technology/Coding, 25 workshops with 750 teachers in attendance.
- o Special Education Instruction, 35 workshops with 513 teachers in attendance.
- o Reading/Writing/Academic Vocabulary implementation, 44 workshops with 595 teachers in attendance.
- o Arts integration, 3 workshops with 36 teachers in attendance.
- o Classroom management and self-care for teachers, 16 workshops with 438 teachers in attendance.
- o New teacher skills, 3 workshops with 364 teachers in attendance.
- o Leadership skills, 17 workshops with 238 teachers in attendance.
- o AVID implementation, 3 workshops with 66 teachers in attendance.
- o IB lesson planning, 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

workshops with 64 teachers in attendance.
The Professional Development Department has also funded advanced training sessions from specialists in the field of Math and ELA instruction to present trainings at school sites personalized to the staff and ability levels.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.2 Technology

Implement District Technology plan

The district has used the funds to implement 22,000 student Chromebooks to deliver technology in the classrooms. The Chromebooks and Google G-Suite are being used engage students to meet the technology demands of Common Core State Standards. The Chromebook has been the primary tool that is that is used for interim online assessments and CAASPP testing.

This year all students in grades 3-12 were provided with their own individual chromebook to take home daily and support classroom assignments.

In addition schools have purchased additional Chromebooks and technology utilizing site funds

LCFF Supplemental/Concentration Resource 0878 \$3,500,000

\$3,500,000 LCFF S/C

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Access to instructional materials

All students will have sufficient textbooks and instructional materials

The new English Language Arts materials were implemented this year. McGraw-Hill's Wonders and Maravillas at the elementary level and Study Sync at the middle school level. College Board's Springboard was implemented at the high school level. Additionally growth and replacement materials, supplemental ELD materials GALE resources, and and textbook rebinding expenses were provided utilizing LCAP funds.

LCFF Supplemental/Concentration Resource \$3,685,422

\$3,500,000 LCFF S/C

Action 4

Planned Actions/Services

1.4 Support for Early Literacy
Provide support for Head start and Preschool

Actual Actions/Services

The MVUSD center based Head Start program promotes school readiness for children from low-income families by supporting their growth and development in a comprehensive way through a variety of services, which include

- Early learning: Children's

Budgeted Expenditures

LCFF Supplemental/Concentration Resource 0884/0885 \$190,325

Estimated Actual Expenditures

\$170,000 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

readiness for school and beyond is fostered through individualized learning experiences. Through relationships with adults, play, and planned and spontaneous instruction, children grow in many aspects of development. Children progress in social skills and emotional well-being, along with language and literacy learning, and concept development

- Health: Each child's perceptual, motor, and physical development is supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health and mental health support. We connect families with medical, dental, and mental health services to ensure that children are receiving the services they need.

- Family well-being: Parents and families are supported in achieving their own goals, such

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

as housing stability, continued education, and financial security. We support and strengthen parent-child relationships and engage families around children's learning and development.

The Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Coordinator ensured that families were properly identified as eligible and that the program maintained one hundred percent enrollment throughout the year.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5 Recruit and retain teachers
Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions

All students will be taught by highly qualified teachers

Recruit and Retain teaching force

LCFF
Supplemental/Concentration
Resource 0000 \$29,281,244

\$29,281,244 LCFF S/C

Action 6

Planned Actions/Services

1.6 PAR Program
Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development

Actual Actions/Services

- Three-six Consulting Teachers (PAR Coaches) were hired to serve teachers voluntarily or involuntarily referred to the PAR Program.
- At any given time, approximately six teachers were served as Participating Teachers (teachers receiving assistance). They volunteered for the PAR Program during the 2017-2018 school year.
- Each Consulting Teacher received a \$1250-5000 stipend for their support and coaching

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0820 \$65,000

Estimated Actual Expenditures

\$ 54,014 LCFF S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

services.

- Fifteen additional Chromebooks were purchased for the PAR Panel, Consulting Teachers and PAR Participants to be utilized as needed.
- Seven Consulting Teachers received 4 days of coaching training and conference opportunities. This included all expenses as well as sub coverage.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.7 Implement EL Master Plan
 Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs
 Simultaneous implementation of CCSS/ELD standards
 Curriculum and unit development aligned to CCSS and ELD standards

A comprehensive English Language Development (ELD) program was provided to all school sites. All elementary sites continued to meet language and academic needs for ELs using identified curricula. After site evaluation of quality of programs, two of the district's elementary schools continued to exclusively use Project Moving Forward

LCFF
 Supplemental/Concentration
 Resource 0701 \$1,563,217

\$1,543,000.00 LCFF S/C

Planned Actions/Services

Provide PD for full implementation of designated ELD instructional materials

All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD

Actual Actions/Services

(PMF) for the delivery of designated ELD. The number of schools that exclusively used Language Power for the delivery of designed ELD grew from five to seven. All remaining fourteen elementary schools utilized a combination of PMF (primarily Kinder) and LP (grades 1-5).

Middle and high schools utilized Read 180 Universal for their Newcomer programs. The English 3D, Course I (middle) or Course II (high) was utilized for the delivery of designated ELD. This addressed the then existing need to identify a specific research-based curriculum to be utilized consistently across the district in order to address the increasing number of Long Term English Learners. All ELs levels 1-5 were placed in a designated ELD setting and received services by authorized services with standards-aligned curriculum.

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Based on an identified need to monitor and provide timely interventions and support to ELs, the ELLevation platform was purchased and implemented to assist site personnel to streamline the daunting process of RFEP monitoring, EL progress monitoring, reclassification, and instructional support.

Teachers at all grade levels continued to meet regularly with consultants to engage in professional development focused on lesson design and delivery. Lesson design demonstrated a clear alignment between the California Content Standards and ELD standards. Instructional walks led by consultants revealed the effectiveness of immediate feedback and/or timely follow-up training based on trends identified during observations

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Imagine Learning was purchased and utilized by all English Learners in CELDT levels 1-3 in grades K-5. This intervention focused on Language acquisition and literacy. Through playing games and completing short lessons, students improved foundational skills, and teachers and administrators received reports on student progress.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8 Autism Program Specialist
Provide services to autistic students

- Provided training for special and non-special education staff for strategies and support.
- Provided hands on instruction to address behaviors in the SDC autism specific classroom
- Worked collaboratively with outside agencies providing training and support
- Worked with general education teachers and staff to address autism specific behaviors in the classroom.
- Attended training with new staff to follow up and encourage appropriate techniques upon returning to the classroom.
- Trained in Crisis Prevention Intervention (CPI) as a trainer of trainer (TOT) to ensure appropriate interventions

LCFF
Supplemental/Concentration
Resource 6511 \$139,294

\$139,294 LCFF S/C

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9 Dual Immersion Program
Maintain and expand Dual

The ELA curriculum, Maravillas, was implemented in August, 2017.

LCFF
Supplemental/Concentration
Resource \$302,891.

\$54,032 LCFF S/C

Planned Actions/Services

Language Immersion (DLI)
Program

Actual Actions/Services

Imagine Learning licenses were purchased for all DLI students in Spanish and English for the 2017-2018 school year. Two sites (Armada and Butterfield) expanded program through 4th grade. Sunnymead Elementary expanded its DLI program through second grade. Creekside elementary was identified as a fourth DLI site scheduled to begin DLI instruction in August, 2018. Two kindergarten sections were approved. Bilingual substitutes covered classrooms while teacher collaborated monthly vertically and horizontally. Specific training was provided through CAFE PD and district leadership. Funds are provided for additional resources that are unique to a DLI program such as materials that are addressed in the Spanish Language Standards

Budgeted Expenditures**Estimated Actual Expenditures****Action 10**

Planned Actions/Services

1.10 Project Moving Forward
Provide academic vocabulary support program

Actual Actions/Services

Eight days of Project Moving Forward trainings were offered to teachers throughout the school year as follows: August 21st (grades 4-5); August 22nd (grades 2-3); August 25th (kinder); August 29th (1st grade); September 21st (kinder); November 5th (Kinder); November 16th (Kinder); and January 11th (Kinder).

Trainings for K-5 teachers implementing PMF were designed for teachers new to the program and for who had already been trained but needed a refresher on the new analyze chart.

Also provided was coaching for teachers who needed support with proper implementation of program. Substitutes were hired to release teachers to observe program implementation. Observations were followed by

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0863 \$493,808

Estimated Actual Expenditures

\$516,895 LCFF S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

an in-depth debrief session.

Teachers were provided with direct classroom support as well as opportunities to observe and learn program routines, strategies, and explicit teaching from other teachers and coaches.

In order to fully staff the demonstration school, additional funding was allocated to cover teacher costs and additional instructional materials.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.11 Measures of Academic Progress (MAP)
Provide data analysis to support targeted intervention and progress monitoring

MVUSD is in the third year of implementation of the Measures of Academic Progress (MAP) assessments. The results have been used for progress monitoring and goal setting for students. Summary Reports that provide an analysis of the data has been shared with sites to plan for interventions. In addition, the predictive nature of the MAP assessments has been useful for sites as they prepare students for the Smarter Balanced Summative Assessments.

LCFF
Supplemental/Concentration
Resource 0879 \$917,599

\$985,876 LCFF S/C

Action 12

Planned Actions/Services

1.12 Two Selpa Coordinators
Increase behavior support program

Actual Actions/Services

Mild Moderate Coordinator provided:

- Provided Workshops and structure for curriculum decisions and training of teachers of mild/moderate programs
- Monitored and reviewed

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 6511 \$345,544

Estimated Actual Expenditures

\$345,544 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

instructional assistant
 placements and managed
 caseload issues

- Monitored high school programs and tracking of graduation programs
- Assisted in parent complaints and resolutions

Moderate Severe Coordinator:

- Oversaw and monitored moderate/severe programs and services
- Monitored preschool and low incidence programs and services
- Ensured agency connections with parents
- Provided professional development for all instructional assistants
- Developed the SELPA Parent Handbook
- Organized and implemented the Rally around Sports Day at the Adult Transition Program
- Implemented the new curriculum and training for all teachers to be used in the

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

moderate severe programs
 • Held job alike meetings with teachers 4 times throughout the year

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.13 Textbook Secretary
 Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials

The textbook secretary provided additional support and service to schools sites to ensure that all students had their core adopted texts and supplemental materials.

LCFF
 Supplemental/Concentration
 Resource 0100 \$62,701

\$62,701 S/C

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.14 Special Education Program
Specialist
Expand behavior intervention
program

Two behavior specialist:

- provided training and support for special education teachers in addressing significant behaviors
- Worked with parents to provide support and resources
- Transitioned students back from Non-Public Schools
- Provided parent support with resources for assistance
- Monitored student placed in Residential placements
- Provided Crisis Prevention Intervention (CPI) training so teachers use appropriate behavior interventions with students
- Monitor and participate in all NPS IEP meetings

LCFF
Supplemental/Concentration
Resource 6511 \$139, 924

\$139,924 LCFF S/C

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.15 CWA Behavioral Support Specialist
Expand behavior intervention program

Two behavior support specialists were hired to assist students with support plans and behavioral interventions to reduce suspensions from school. This additional support provided students, families and staff with much needed assistance in social emotional skills that promoted better access to curriculum and instruction that increased student success in learning.

LCFF
Supplemental/Concentration
Resource 0100 \$174,516

\$174,516 LCFF S/C

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.16 Middle and High School PBIS Support Program

PBIS AT MVUSD MIDDLE AND HIGH SCHOOLS
 Multi-Tiered Systems of Support (PBIS) continues to reinforce the positive cultural shift at our Middle and High School campuses. Canyon Springs High School, Moreno Valley High School, and Vista Heights Middle School began their first year of work with the District and Collaborative Learning Solutions Coach. There has been positive growth in school climate and reduction of suspensions at our secondary schools.

LCFF
 Supplemental/Concentration
 Resource 0874 \$307,940

\$305,000 LCFF S/C

Action 17

Planned Actions/Services

1.17 Full Day Kindergarten
 Implement full day kindergarten to support early literacy

Actual Actions/Services

We expanded our full day kindergarten program by adding 14 classes.

Budgeted Expenditures

LCFF
 Supplemental/Concentration
 Resource 0877 \$545,722

Estimated Actual Expenditures

\$545,722 LCFF S/C

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.18 Two Program General Specialist
Expand behavior intervention program for students in general education programs

Three Technology PD Specialist work to support teachers in increasing technology skills of teachers and implementing successful use of students to one to one devices district wide.

LCFF
Supplemental/Concentration
Resource 0100 \$277,806

\$574,632 LCFF S/C

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.19 Elementary, Middle School and High School Summer Learning Programs
Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment

The elementary summer learning program served 1200 students at ten elementary sites. This doubled the number of students serviced during the 2016-2017 school year. Students were able to participate in an enrichment program consisting of language arts, mathematics, leadership, physical activity, engineering and technology. Students were also served both breakfast and lunch free of charge. The goal of our summer program was to provide an engaging and enriched program where students were excited to participate in the learning

LCFF
Supplemental/Concentration
Resource 0886 \$1,263,670

\$1,318,287 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

activities provided. Students also attended two field trips during the program which mirrored the days of our high school program for the convenience of our parents and families. The program hours were from 8:30 am to 2:30 pm and was provided in partnership with the Think Together after school program.

Middle school academies were held at all six middle schools and served approximately 1000 students

The high school program was available to students' at all four comprehensive sights. Students not only had the opportunity to make up credits for course work in which they received less than a C, they also were provided opportunities in classes to accelerate their graduation. Approximately 2,900 high school students participated in summer school.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.20 Site Specific Interventions

Site interventions/expenditures consisted of:

- Choir Uniforms
- Professional Development
- Intervention Support for math and ELA
- Attendance incentives
- College and Career Readiness
- PBIS Support
- Tutoring Support
- Additional Counselor Support
- Parent Empowerment

Site positions funded total \$2,343,883 and include:
 3 Bilingual Clerks to support parents and family communication
 3 Classroom Instructional Assistants to support classroom instruction
 5 Clerks to support parents and family communication

LCFF
 Supplemental/Concentration
 Resource 0701 \$6,330,259

\$6,073,024 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

70 English Learner Instructional Assistants to support classroom instruction

4 EL Specialist Teacher positions to support the monitoring of EL Student progress

2 English Learner/Title I teachers to support interventions for at risk students

5 High School Teachers to provide academic coaching and intervention support

2 Middle School Teachers to provide academic coaching and intervention support

9 Noon duty supervisors to support PBIS at elementary school campuses

1 School Community Liaison to support parental communication and positive attendance

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our overall implementation of actions to achieve Goal 1 has been very positive. Included in Goal 1 were 20 actions/services. Our actions can be sorted under the following areas:

Literacy

Numeracy

Critical Thinking

Technology Skills

This year we are tremendously excited to have provided all students in grades 3-11 with a chrome book that students retain and take home daily. This has allowed teachers to align homework with intervention programs available online. Teachers are now able to utilize the Chromebooks daily to support classroom instruction. To support instruction the Professional Development and Digital Learning Department has developed a number of professional learning opportunities to support teachers.

To further support our students with technology the district was awarded a grant which provided almost 400 wireless hotspots for students and families with no wireless access in the home.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We met our targets in the areas of:

100% % of teachers trained and implementing California State Standards

100% Student access to standards aligned instructional materials/Williams report

100% School facilities maintained in good or exemplary repair

100% Teachers appropriately assigned and fully credentialed in the subject areas taught

We did not meet our EL reclassification rate; however, we increased by .3% to 16.5% and this area is blue on the dashboard.

We are continuing to struggle in the areas of:

SBAC ELA with a slight decrease from the all students group from 30.8% to 30.24%

SBAC Math we did not meet; with the all students group moving from 23% to 20.59%

For the 2018-19 school year our focus will be on:

3rd grade literacy in math and English

Focus schools which have been persistently low scoring

Interventions

Equity

We believe our focus on these areas and maintaining interventions currently in place will result in increased scores on our SBAC in ELA and Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 included budgeted expenditures in the amount of \$ 51,554,173

Our actual expenditures are \$51,918,065

Action 1.1 professional development cost increased due to the increased cost of benefits as well as the need to provide instructional staff with additional training based on teacher needs. The budget was exceeded by \$667,099

Action 1.3 the cost of supplemental materials required less funding than anticipated

Action 1.9 the cost of Dual Language program was incorrectly listed as \$302,891 and was actually budgeted at \$60,000 and actual expenditures were at just over \$54,000.

Action 1.18 increased from \$277,806 to \$574,638 due to an error in not capturing an additional technology PD Specialist.

Action 1.20 site interventions funding was underspent by \$257,235 based on interventions needed

An analysis of our spending indicated we spent only \$363,892 less than planned. These dollars will be repurposed during the 2018-2019 dollars based on student needs and program focus areas.

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 can be found in the LCAP.

Action 1.5 Recruit and retain teachers for the 2018-2019 school year will be aligned more closely with the intent of supplemental and concentration funding by reducing the salary costs of recruiting and retaining staff to being inclusive of: class size reduction, Out of ratio teaching staff to support student achievement, maintaining library media assistants to support literacy, and guidance technicians at the high schools to support student scheduling.

The following actions have been deleted for the 2018-19 school year as part of our ongoing efforts to align our actions to meeting the needs of our unduplicated students

1.8 Autism Specialist

1.12 Two SELPA Coordinators

1.13 Textbook secretary

1.14 Special Education Program Specialists

1.18 Behavioral Support Specialist was found to be a duplicate of Action 1.15 and was deleted.

Additional changes For 2018-2019

Action 1.9 expenditures for DLI were expanded and captured and increased budgeted amount is \$3,583,796

Action 1.17 Full Day Kindergarten will be implemented districtwide with a corresponding increase in cost from \$545,72 to \$6,103,748

Action 1.21 was added to capture cost of district wide flex days for professional learning communities and enable teachers to collaborate on best first instructional strategies. This action is budgeted at \$954,360

Goal 2

Goal 2

All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric
HS Graduation (2015-2016)
17-18 Targets
District 88.6
EL 74.5%
AA 85.2%
SWD 69.5%

Baseline 87.6
EL 73.5%
AA 84.2%
SWD 68.5%

HS Graduation (2016-2017) Not yet Available
Actual
District
89.6%
Met
EL
75.7%
Met
AA
85%
Not met
SWD
69%
Not met

Expected

Metric
A-G Course Completion Rate
17-18 Target
District 35.4%
EL 8.3%
AA 28.0%
SWD 12.7%
Hispanic 35.4%

Baseline
District 30.4%
EL 3.3%
AA 23%
SWD 7.7%
Hispanic 30.4%

Metric
AP Passage Rate
17-18 Target
35%

Baseline
31.1%

Actual

A-G Course Completion Rate
Actual
District 37.6%
Met
EL 3.5%
Not Met
AA 31.6%
Met
SWD 5.9%
Not Met
Hispanic 37.0%
Met

AP Passage Rate
Actual
29%
Not Met

Expected

Metric
College Readiness EAP Math (2015-2016)
17-18 Target
District 7%

Baseline
4%

Metric
College Readiness EAP ELA (2016-2017)
17-18 Target
District 18%

Baseline
15%

Actual

College Readiness EAP Math (2016-2017)
Actual
4.0%
Not met

College Readiness EAP ELA (2016-2017)
Actual
16.2%
Not met

Expected

Metric
CTE Course Enrollment (2016-2017)
17-18 Target
District 16.4%
AA 15.1%
EL 13.6%
SWD 13%

Baseline
District 14.4%
AA 13.1%
EL 11.6%
SWD 12.7%

Actual

CTE Course Enrollment for (2017-2018) not available
Actual
District
AA
EL
SWD

Expected

Metric
CTE completion of course sequence (2015-2016)
17-18 Target
District 9.8%
AA 8.4%
EL 9.7%
SWD 2.3%

Baseline
District 7.8%
AA 6.4%
EL 7.7%
SWD 2.1%

Metric
HS Dropout Rate (2015-2016)
17-18 Target
District 5.2%

Baseline
7.2%

Actual

CTE Completion of course sequence (2016-2017)
Actual
District 14.5%
Met
AA 10.9%
Met
EL 17.6%
Met
SWD 16.7%
Met

HS Dropout Rate (2016-2017) Not yet available
Actual

Expected

Metric
MS Dropout Rate
17-18 Target
District .04%

Baseline
.04%

Metric
EL student access to CCSS
17-18 Target
Establish Baseline

Baseline established in 17-18

Metric
EL student access to ELD standards
17-18 Target
Establish Baseline

Baseline established in 17-18

Actual

MS Dropout Rate Not yet Available
Actual

EL student access to CCSS
Baseline: 100%

EL student access to ELD standards
Baseline: 100%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

2.1 Visual and Performing Arts (VAPA)

Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.

Actual Actions/Services

- Funded a total of nine (9) teachers for all 4th and 5th grade students to receive trimester instruction in Art, Music, and PE.
- Funded one (1) middle school instrumental/vocal music and two (2) high school vocal music positions to increase VAPA offerings at the secondary level.
- Funded one (1) elementary band position to provide instruction to students at all twenty-three (23) elementary schools. Elementary band participation grew 13% from last year.
- Funded one VAPA coordinator and one secretary for the VAPA department.
- Provided professional development to music teachers utilizing local professionals to work with music ensembles at all levels. Forty-eight (48) hours of music clinics were held with secondary music students and

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0856 \$2,032,000

Estimated Actual Expenditures

\$2,315,500 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

teachers to improve student performance and teacher instruction.

- Provided additional training and equipment to twelve (12) third grade teachers to utilize the recorder in their classrooms for integrated instruction in language arts and math.
- Provided transportation for all secondary performing ensembles to attend local festivals.
- Partnered with “Guitars in the Classroom,” a non-profit group to provide training for twenty-five (25) elementary teachers to use ukuleles in the classroom for integrated instruction in language arts and math.
- Partnered with the Woodi Corporation and received 460 free ukuleles to be used in our elementary classrooms.
- Provided transportation for 500 second and third grade students to attend the Nutcracker Ballet in Riverside, CA.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

- Continued the process of replacing outdated equipment at all secondary schools totaling more than \$125,000.
- Funded regular maintenance on pianos throughout the school district.
- Funded middle schools to provide a 1/6 schedule addition to increase access to the state curriculum.
- Upgraded the Valley View High School dance facility with mirrors.
- Working to install sprung dance floors at Valley View and Vista del Lago High Schools.
- Provided funding for musical instrument maintenance at all levels of instruction.
- Partnered with the Morning Rotary of Moreno Valley to host our second MVUSD Jazz Festival
- Continued our second annual MVUSD Honor Bands at elementary, middle, and high school levels. These selected

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

students were able to work with professional conductors: Nancy Robinson – Elementary; Darnella Davidson – Middle School; and Dr. Ed Smith from Redlands University – High School.

- Established our first MVUSD high School Honor choir. These selected students worked with Dr. Joseph Modica from Redlands University.
- Continued our second annual MVUSD competitive Art Show.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2 Mentoring
Provide mentoring services to at risk students

ACTUAL
Establish personal connections with students to increase academic achievement, student engagement, parent involvement and school climate.

- Elementary and MS students participated in several afterschool group mentoring programs
- HS/MS male and female students participated in weekly 1:1 or 1:5 mentoring sessions
- Upcoming – Summer Youth Leadership

LCFF
Supplemental/Concentration
Resource 0866 \$20,000

\$20,000.00 LCFF S/C

Action 3

Planned Actions/Services

2.3 Moreno Valley Online Academy (MVOA)
Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready

Actual Actions/Services

ACTUAL
Enrollment has grown to 214 students who are provided a blended learning program. Graduates for the 2017-2018 school year totaled 58.

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0100 \$134,158

Estimated Actual Expenditures

\$134,158 LCFF S/C

Action 4**Planned Actions/Services**

2.4 College and Career Readiness
Providing support and materials to support increased college and career readiness programs for students

Actual Actions/Services

ACTUAL
The district is committed to provide students with experiences that will help prepare them to be college and career ready. Students have the opportunity to attend field trips to a variety of colleges in California. During these field trips, students are taken on tours of the college campuses and provided with a plethora of information regarding admission, majors and financial aid. The math league middle school competition takes place yearly for teams of students from each middle school to compete against each other in a variety of math problems.

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0864 \$360,480

Estimated Actual Expenditures

\$127,034 LCFF S/C

Action 5**Planned Actions/Services**

2.5 SAT Preparation Classes
Support to better prepare

Actual Actions/Services

ACTUAL
During Spring 2018, 257 MVUSD

Budgeted Expenditures

LCFF
Supplemental/Concentration

Estimated Actual Expenditures

\$241,475 LCFF S/C

Planned Actions/Services

students for college and career readiness

Actual Actions/Services

students enrolled in SAT bootcamp prep courses at the district's four high schools. There were 48 students at Moreno Valley HS, 100 students at Valley View HS, 48 students at Canyon Springs HS, and 61 students at Vista del Lago HS. Courses took place on various dates in February, March, and April. We worked with counselors and assistant principals at the school sites to develop course schedules, and assisted them as needed in their processes to attract student participants. Each school employed its own methods of course promotion, and provided our team with a roster of students. As part of the SAT bootcamps, the students received one full-length practice SAT exam, taken in a proctored environment. They also received 5 hours of SAT test preparation instruction, including a course manual. Students were

Budgeted Expenditures

Resource 0869 \$154,000

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

additionally given access to an online version of their SAT practice test score report, which they could view for up to 120 days. Finally, our school site contacts were also given access to an administrator portal to view student practice test scores.

In addition to the SAT Bootcamp funding was used to provide the SAT exam free of charge to all 12th grade students, the PSAT NMSQT exam free of charge to all 10th and 11th grade students and the PSAT 8/9 to all 8th grade students.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.6 9th Grade Academy
 Provide at risk 9th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students

Provide support for incoming 9th graders to ensure successful transition from middle school.

LCFF
 Supplemental/Concentration
 Resource 0870 \$20,000

\$15,604 LCFF S/C

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.7 Implement JROTC program
 Hire instructor and resources to support JROTC Program

The district just received final approval of this program which is to be implemented during the 2018-2019 school year. It has been a long and arduous process and it exciting to see it finally beginning to happen. The instructor position is currently being advertised.

LCFF
 Supplemental/Concentration
 \$200,000

\$0 LCFF S/C

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.8 Provide Course Access
 Implement International
 Bacalaureate (IB) program at
 Canyon Springs HS and Vista
 Heights MS.

The MVUSD IB program at Vista
 Heights Middle School and
 Canyon Springs high school is in
 full effect. Students are engaging
 in rigorous 21st Century
 Instruction and teachers are
 implementing IB structures for
 collaborations to help all
 students. This unique program
 challenges students to excel in
 their studies and encourages
 both personal and academic
 achievement.

LCFF
 Supplemental/Concentration
 Resource 0855 \$1,447,812

\$1,000,000 LCFF S/C

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.9 AVID
Continue current AVID program and increase AVID access to support unduplicated students

- Student enrollment in AVID has increased at both the middle and high school level. There are a total of nineteen (19) sites implementing AVID.
- An additional 32 AVID tutors were hired to support increased numbers of AVID students and focus on academic achievement.
- Professional development opportunities and college field trips continued at both the high school and middle school level.
- Elementary AVID has been implemented at three (9) Elementary sites.

LCFF
Supplemental/Concentration
Resource 0858 \$660,208

\$662,552 LCFF S/C

Action 10

Planned Actions/Services

2.10 ASTERISK Students
Student Interns will be hired during the summer to assist them in preparing to be college and career ready.

Actual Actions/Services

The A.S.T.E.R.I.S.K. – Accelerating Success Through Employment, Responsibility, Inspiration, Skills and Knowledge is a partnership with various local businesses to provide high school students in the Moreno

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0858 \$162,546

Estimated Actual Expenditures

\$154,507 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Valley Unified School District with opportunities to develop job skills and work experience. Students from all academic and socioeconomic levels participate in a paid internship program working for local businesses offering students the challenge of responsibility, learning skills and expanded knowledge of how businesses provide services to the community. The program included five weeks of paid employment and four days of professional development workshops. Students work 3-hours per day, Monday through Thursday, and attend a workshop on Fridays. Students get paid a stipend at the end of the five weeks in the amount of \$825 and non-graduating students receive 5-elective credits in Work Experience. Four (4) students were hired permanently after the program concluded. 296 students applied for the program with 180

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

students completing the program.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.11 Advanced Placement Testing
Provide financial support to allow students to take the AP exam

Six hundred ninety-six AP Exams were taken at a cost of \$85 per exam. Only 494 exams qualified for a partial fee reduction of \$32 each. Without district support of this costs many of our students would be denied access to taking AP exams and earning college credit while still in high school.

LCFF
Supplemental/Concentration
Resource 0887 \$100,000

\$80,123 LCFF S/C

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.12 Implement STEAM Pathway
Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School

NorthRidge Elementary
• All students participated in CODE to the Future computer science program
o All students K-5th learned how to use Scratch coding software

Supplemental and Concentration
Resource 0857 \$ 395,150

\$411,763 LCFF S/C

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

- o All students grades 2-5 used a type of robot
 - ? All students grade 2-3 (even SDC classes) participated with WeDo Lego Training Program (268 students)
 - ? All students grade 4-5 (even SDC classes) participated with EV3 Training Program during the school day (284 students)
 - o All students grades 2-5 used Minecraft Education Edition to advance their level of coding. 4th and 5th graders began using java script coding
 - STEAM incentives were purchased for participation and attendance.
 - Additional computers and robots were purchased to ensure all students had access to the robot training programs.
- Palm Middle School
- STEAM learning Lab for Students
- o More than 150 sessions were offered (check the link for details)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

- o More than 950 students attended
- o More than 26 teachers attended
- STEAM Parent Information Night
- o More than 250 parents and students attended
- STEAM Student Showcase Night
- o More than 150 students and parents attended
- STEAM Field Trips
- o San Diego Safari with Conservation Lab, More than 60 students attended
- o Hunter's Industry Field Trip on May 31st (programming and coding)
- STEAM Expo
- o More than 40 students facilitated the activity booths at the STEAM Expo
- o More than 40 students showcased their work at STEAM Expo
- o 8 teachers supported the students

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

- STEAM Challenges
 - o LEGO League Challenge
 - o Odyssey of Mind Challenge
- STEAM Promotional Video created by Palm Middle School Digital Production students
- Student Showcase at STEAM Symposium San Francisco
- STEAM Learning Lab for Parents to boost "STEAM Identity"
 - o Digital Citizenship
 - o G Suite
 - o NGSS
 - o Scratch Coding

STEAM Program at Valley View High School

- STEM Conferences
- STEAM Symposium in San Francisco. I learned how to use the solar system to teach scale, fractions and proportions. I will be using this in my fraction review done at the beginning of the school year. # of students is approximately 100. Another session discussed utilizing

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

coding in all curriculums. This supported our STEAM plan which I proposed to Mrs. Johnson on that trip and have since begun implementation of. Potential # of students is the entire population, though currently it is closer to 300.

- Laptops

The laptops are used in AP Computer Science A. The students use college and industry standard tools to write, compile and run software in Java. This high-level programming language is one of those most frequently used in software development. The digital tools require hardware that is not available on Chromebooks. The laptops are used in a dedicated classroom in a lab-style setting in a class of 36 students.

Project Lead The Way (PLTW) curriculum is utilized

- PLTW Materials & Supplies
- PLTW Participation &

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Membership Fee

- Flinn Scientific Materials & Supplies

- STEM Cell Phones

The Android phones are used in the same setting. The students use Android studio to create apps that can be transferred to and accessed on the phones.

This is a marketable skill which is highly sought after in both private and business arenas.

- PLTW Equipment

- PLTW Materials & Supplies

- Fieldtrips

- PLTW Equipment

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

For Goal number 2 we remain particularly proud of the progress we have achieved in our overall graduation rate which is currently 89.6%. We have steadily and incrementally increased our graduation rate. We are anticipating further growth when the upcoming cohort data is released.

Goal 2 included 12 actions which we were able to implement with the exception of the JROTC program which was delayed due to waiting for approval from the US Marine Corps.

We also experienced some challenges regarding staffing and currently have a part time interim Director of College and Career. The director of secondary education position was vacant for several months as well. Staffing challenges made it difficult to fully implement the actions related to College and Career.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We have focused on A to G completion rate and last year were disappointed to experience a slight decrease. This year we are very proud and excited to note that our A to G completion rate increased by 7.2%. With the exception of the EL and SWD student group all other groups increased in this area. AA group increased by 8.6%, Hispanic Group increased by 6.6%. Our focus remains on our EL student group as well as our SWD student group.

Our AP Passage Rate decreased; however this year in collaboration with UCR. MVUSD supports an open enrollment policy for all students desiring to take an AP course. It is our goal to provide the appropriate academic support for students who struggle. Each high school currently hosts Saturday AP Bootcamp for students requiring extra support.

MVUSD High School AP students participated in the AP Readiness Program in partnership with University of California Riverside. MVUSD provided transportation to and from UCR and received workshops on the various AP courses students are taking at their schools. AP Readiness visits took

place several times a year for hundreds of students and students reported that this opportunity helped them prepare for the AP Exams at the end of the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 included budgeted expenditures in the amount of \$5,716,354. Our actual expenditures totaled \$5,162,716. We underspent in this area by \$553,638. One of the areas underspent was AP Testing, although funding was provided for all students requested. During the 2018-2019 SY additional AP supports will be implemented.

Action 2.1 VAPA was overspent due to increasing costs for uniforms and activities students participated in

Action 2.4 was underspent due to field trip costs being covered in goal 4.

Action 2.7 has been a challenge waiting for approval from the US Marine Corp for our JROTC program at Vista del Lago High School. We are pleased to have received final approval and are currently advertising for staff to implement the program during the 2018-19 school year.

We underspent also in the area of College and Career Readiness. We will be looking at a more structured spending plan to support increasing achievement in the area of College and Career Readiness.

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 can be found in the LCAP.

The following actions were determined as necessary and will be implemented during the 2018-2019 school year.

Action 2.9 Expanded support for the AVID Elementary program (\$150,000)

Action 2.13 Building Assets and Reducing Risks (BARR) program stipends for teachers participating in this program to support 9th grade students. (\$240,000)

Action 2.14 RCOE/CTE teachers maintained through contract with RCOE (\$1,343,218)

Action 2.15 Middle College Program which enables students to earn an Associates Degree along with their high school diploma (\$508,119)

Goal 3

Goal 3

Learning environments support all students to thrive academically at the rigor of each grade level

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric
Suspension Rate (2015-16)
17-18 Target
District 4.7%
FY 14.65%
AA 11.5%

Baseline
District 5.7%
FY 15.65%
AA 12.5%

Actual (2016-2017)
District 6%
Met
FY 15.9%
Met
AA 12.3%
Met

Metric
Attendance Rate
17-18 Target
95%

Baseline
94.98%

Attendance Rate Not yet available
Actual

Metric
 Expulsion Rate (2015-2016)
 17-18 Target
 District .039%
 AA .033
 FY .40
 SWD .033

Baseline
 District .039%
 AA .033%
 FY .573%
 SWD .153%

Expulsion Rate (2016-2017)
 District .32%
 Not met
 AA .60%
 Not met
 FY 1.10%
 Not Met
 SWD .50%
 Not Met

Metric
 Chronic Absenteeism Rate (2015-2016)
 17-18 Target
 15.6%

Baseline
 16.6%

Chronic Absenteeism Rate (2016-2017)
 Actual
 16.0%
 Not Met

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

3.1 Gifted and Talented Education Program

Provide support for identifying and supporting GATE students with a challenging curriculum and support services

Actual Actions/Services

- The GATE department provided blanket testing of all 2nd graders with signed permission slips as well as other students in grades 2nd to 8th for identification as Gifted.
- Supported the California Math League program targeted for middle schools
- Funding was provided for teachers to participate in the California Association of the Gifted (CAG) conference for professional development
- The Odyssey of the Mind Creativity Contest is sponsored and this year we had a record number of teams participating at five teams. This year we had our first high school team and they made it to the state competition. Next year we hope to have a team make it to the world competition.

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0816 \$100,000

Estimated Actual Expenditures

\$137,705 LCFF S/C

- Participation in the mock trial program was sponsored with student members traveling to Sacramento to compete.
- Support for History Day, Science Fair and Academic Decathlon and Speech Tournament programs
- District wide Steam Expo
- Career Camp for Kids targeted to elementary students to provide awareness of viable careers
- Association of University Women (AAUW) STEAM Camp for Girls

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2 Increased school site support Certificated management personnel will provide support to academic programs, school safety, and smooth operations at school sites.

Provided Assistant Principals and Clerical Support for school sites

LCFF Supplemental and Concentration Resource 0100
\$3,312,160

\$3,312,160 LCFF S/C

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3 Social Worker

Support the social and emotional needs of students

*Emphasis on Support for Foster Youth

ACTUAL

- Assessed and triaged student needs.
- Provided direct service to student and families, 130+ students
- Provided outside agency referrals to families assisting them with food, foster placement, mental health and/or medical needs.
- Recruited new agencies to provide services to District students
- Worked seamlessly with school counselors, community liaisons and attendance specialists to ensure students are in school.

LCFF

Supplemental/Concentration Resource 0100 \$83,137

ACTUAL

\$ 83,137 LCFF S/C

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4 Nurse

Provided expanded health care services

An additional nurse was hired to lower student-nurse ratios in order to provide higher quality services to students. This extra support augmented services for physical, mental, and social health of students.

LCFF
Supplemental/Concentration
Resource 0100 \$61,769

\$61,769 LCFF S/C

Action 5

Planned Actions/Services

3.5 Foster Youth Services

- Effectively provide information and assistance to school sites regarding the educational needs of foster youth
- Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition
- Establish ongoing collaboration to ensure the expeditious registration, transfer of health and education records and any other

Actual Actions/Services

ACTUAL

- Provided information, connections and systems to maintain consistent learning resulting in high school graduation.
- Foster Youth recruited to experience:
- UCR College Tour – 34 students, specific to MVUSD Foster/Homeless
 - Welcome Day - Ben Clark Training Center Tour – 17 students
 - Motivational Speaker Steve

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0875 \$50,000

Estimated Actual Expenditures

\$ 50,000 LCFF S/C

relevant educational information

- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension, interventions and focused services for foster youth
- Provide 9th Grade Orientation for Foster Youth

Pemberton, Walgreens CEO - 18 students

- Established mentoring afterschool mentoring programs at elementary, middle and alternative education sites
- FINAO (Failure is not an Option) clubs designed for foster students has increased from one site, VVHS to 5 sites representing elementary, middle and high schools.
- Participated in RCOE Foster Youth FAFSA Challenge

Upcoming:

- Elementary UCR College Awareness and Tour to cultivate at college going culture, estimated 60 students.
- 9th Grade Foster Youth Orientation to build the foundation to a successful high school experience

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.6 Homeless Students

- Ensure students enroll in school and have full and equal opportunity to succeed in district schools
- Establish procedures to ensure homeless children and youth receive full and partial credit for work completed
- Arrange transportation
- Identify strategies for improving academic achievement
- Ensure families receive referrals to health, dental, mental health, housing and other appropriate services
- Provide professional development and support for school staff
- Provide resources such as clothing and shoes

ACTUAL

- Designated a counselor at every school to help triage student academic and emotional needs.
- Hosted Health and Resource Fair in partnership with Assemblymen Jose Medina. Provided services which included haircuts, school supplies, mental health services, immunizations, clothing, educational programs to ensure students started the first day of school, "Ready to Learn", 1,500 families
- Provided backpacks filled with basic school supplies, toiletry kits, and water Provided site administrators and school counselors with a resource book of local mental and physical health services, counseling, food banks, and shelters.
- Increased community partnerships by 10% to assist families
- Operation Gobble Gobble

LCFF

Supplemental/Concentration
Resource 0889 \$50,000

\$49,600 LCFF S/C

served 302 Moreno Valley families which included the adoption of a local domestic violence shelter.

- Launched a site-based Community Wellness Center which provided direct services to students and families.
 - o Advocated for permanent housing, 15 homeless families
 - o Assisted to secure hotel vouchers, 25 homeless families
 - o Offered nutrition, parenting and women empowerment classes, 46 parents
- Provided clothing, shoes, health, dental, eye exams and food, over 800 families
- Adopt a Family Holiday Program, clothes, shoes and toys, 350 families
- Connected schools to SAM (Salvation Army Meals) – referred students received backpacks full of food on Fridays to guarantee meals over the weekend.
- Provided transportation for

displaced families through bus passes and mileage reimbursement, 32 families.

Action 7

Planned Actions/Services

3.7 Additional counseling staff
Counselors will provide increased access and additional emotional and academic support to students

Actual Actions/Services

ACTUAL
Maintained lower counselor to student ratios to increase student access to provide individualized academic, social/emotional, career guidance and interventions of support.
Through LCAP, 12.7 counselors have been hired and are being maintained. MVUSD currently has a total of 70 school counselors to provide service for K-12 comprehensive, alternative education, middle college and adult education for high school.

- Average High School Counselors ratios = 1:318
- Average Middle School Ratios = 1:410

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0862 \$1,106,626

Estimated Actual Expenditures

\$1,106,626 LCFF/SC

- Seven of 23 Elementary School sites have a full-time counselor
 - Additional Elementary Counselors lowered ratios from 1:1816 to 1:1041
- Designated Foster and Homeless counselor at each school site to ensure students remain in school and are connected to the appropriate resources.

Action 8

Planned Actions/Services

3.8 Athletics

Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.

Actual Actions/Services

All middle schools participated in two different intramural sports programs. Students had the opportunity to participate in soccer and basketball. In addition to competing at their own sites at the end of the season students competed in a tournament involving all six middle schools.

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0873 \$660,000

Estimated Actual Expenditures

\$713,777 LCFF S/C

Action 9

Planned Actions/Services

3.9 Restructure administrative positions
 Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.

Actual Actions/Services

- Assistant principals have been added at the elementary, middle and high school levels to provide additional support for students and families with interventions in behavior and academics.
- Additional administrative positions were added in special education to serve students in families in special education with academic and behavioral needs. Every position added was to provide schools assistance in serving families and students in much more proactive ways.

Budgeted Expenditures

LCFF
 Supplemental/Concentration
 Resource 0100 \$1,205,739

Estimated Actual Expenditures

\$1,205,739 LCFF S/C

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.10 Safety and Security

Ensure the safety of all students, staff and community members at all school sites and district buildings

Safety and Security

The Moreno Valley Unified School District's Safety and Security Department would like to share the following goals the department has accomplished this year. The department implemented a new staff identification badge protocol, in which all permanent employees are required to wear an identification badge while at work. The department with the assistance of the Moreno Valley Police department has provided active shooter training to all school sites, to enhance our ability to prevent and respond to an active shooter situation.

LCFF

Supplemental/Concentration Resource 0880, 0100, 0900
\$1,718,763

\$1,718,763 LCFF S/C

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.11 Data CALPADS clerk
 Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately

Our CALPADS data clerk has been instrumental in ensuring the accuracy of our data. There is constant communication between the sites and central office in regards to data entry procedures. Also, every CALPADS submission deadline has been met with 0 fatal errors and minimal warning errors. The CALPADS data clerk is a vital key to maintaining the error free verification reports necessary for funding purposes. Because of this position, the CALPADS Data Management Recognition was awarded to MVUSD for meeting all the deadlines and maintaining high-quality data for the 2016-2017 CALPADS submissions.

LCFF
 Supplemental/Concentration
 Resource 0100 \$66,929

\$66,929 LCFF S/C

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students

The School Resource Officer (SRO) program allows the SRO to build positive relationships with students, staff and the community. The SRO mentors at-risk students prior to negative interactions with law enforcement; and provides safety and security on campus.

LCFF Supplemental/Concentration Resource 0100 \$100,000

\$1,300,000 LCFF S/C

Action 13

Planned Actions/Services

3.13 Deferred Maintenance
 1. Ensure all facilities are well maintained
 2. Development of Facilities Master Plan

Actual Actions/Services

Replace Valley View Fire Alarm System
 Central Kitchen Sewer Re-pipe
 Roofing projects at several sites

Budgeted Expenditures

LCFF Supplemental/Concentration Resource 0851 \$2,520,000

Estimated Actual Expenditures

\$2,453,962 LCFF S/C

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.14 Cal Safe Program
Provide a comprehensive community-linked school program for expectant and parenting students and their children

The Cal SAFE program provided parenting teens and expecting teens with the skills necessary to help raise a child in today's society. In addition, day care was provided to infants that are not of school age so that these teens could participate in March Mountain classes for a full day to recover credits and graduate college and career ready. Program consisted of one infant center teacher full time and .6 of a teacher for Child Development classes.

LCFF
Supplemental/Concentration
Resource 0802/0803 \$256,504

\$229,227 LCFF S/C

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 3 is learning environments support all students to thrive academically at the rigor of each grade level

The implementation of actions/services to achieve this goal was fully implemented. The challenges in implementing this goal were related to providing support for our foster youth and homeless youth. Students prefer not to be singled out, so providing support services requires lots of creativity and relationship building. Our partnership with the Department of Children and Family Services as well as our Community Collaborative Meetings provide us with community support to meet the diverse needs of our district.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Although all actions and services were fully implemented we were unsuccessful in achieving the goals as outlined.

MVUSD has been identified as a district eligible for differentiated support and assistance in the areas of:

SWD Suspension

AA Suspension

FY Suspension

Suspension rates increased in all student groups and is an area of increased concern. In addition the FY 16.7% and the AA 12.8% are both more than double the district rate of 6.3%.

Areas of concern identified in collaboration with the Riverside County Office of Education (RCOE) across the district are equitable learning environments for all students and well as staff bias and mindset that negatively impacts academic and behavioral performance for all student groups.

The district has implemented the following interventions targeted at reducing the suspension rate

In an effort to foster the development of an equity plan that addresses bias, mindset, and issues of equity at a school site level the district implemented the ACSA Equity Institute this year. Ten schools participated. Each principal selected a team of educators who exhibit the capacity needed to support the entire school in development of an Equity Action Plan. During the 2018-2019 school year twenty additional schools will participate in the Equity Institute while the ten who have completed the institute will be provided support in implementation at their school sites.

In addition the district in collaboration with the Moreno Valley Educator's Association (MVEA) and the California Teacher's Association (CTA) continues to offer unconscious bias training for all stakeholders within MVUSD

The district implementation of Positive Behavior Intervention Systems (PBIS) at all school sites.

The district continues to address disproportionalities in rates between student sub-groups. A Program Indicator Review (PIR)/Stakeholders Committee has been implemented resulting in a plan to address the significant disproportionality of AA special education students being developed and regular meetings being scheduled for monitoring and input.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 included budgeted expenditures of \$11,291,627. Actual budgeted expenditures were \$12,489,394 with a difference of only \$1,197,767. This was due to our failure to adequately capture the cost of our School Resource Officers when developing our LCAP. The SROs play an integral part in school safety and our efforts to decrease suspension and expulsion rates.

Our School Resource Officers are an integral part in keeping our students and staff safe and a number one priority.

Action 3.1 GATE so an increase of \$37,705 due to increased activities and achievement in the Math League.

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 can be found in the LCAP.

For the 2018-2019 school year the following changes will be implemented to align more closely with the intent of the supplemental concentration dollars as well as more fully support our focus on learning environments.

1. Action 3.12 Maintain SRO at all high schools and middle schools. (\$1,200,000)
2. Action 3.2 Increase elementary assistant principal support (\$120,000)
3. Action 3.13 Deletion of Deferred Maintenance costs (-\$2,500,000)

4. Action 3.15 Attendance specialists to support regular school attendance will be added (\$255,401)

Goal 4

Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Metrics
Number of community partnerships
17-18 Targets
130 Partnerships

Baseline: 125

Actual

Number of community partnerships
Actual: 200
Met

Metrics

Number of student interns
17-18 Targets
185 student internships

Baseline: 178

Number of student interns

Actual: 163
Not Met

Metric

Number of Parent Ambassadors
17-18 Target
25 Parent Ambassadors

Baseline: 24 Parent Ambassadors

Number of Parent Ambassadors

Actual: 28
Met

Metrics

Number of parent advisory meetings
17-18 Targets
9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

Baseline:

9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

Number of parent advisory meetings

8 DELAC Meetings-
Not Met
6 AAAC Meetings
Not Met
6 CAC Meetings
Not Met

Metric
Number of Parent Engagement Conferences
17-18 Targets
1 conference

Baseline: 2

Number of Parent Engagement Conferences
Actual: 2
Met

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1 UCAN College Fair
 Provide expanded opportunities in support of a college going culture

- The UCAN College Fair was held. Representatives from thirty-two (32) historically Black Colleges and Universities were in attendance.
- Representatives made contact with 1,269 (duplicates included) students
- 347 applications were received from students
- 328 Students were admitted on the spot
- Scholarships totaling \$3,356,470 were offered to students

LCFF
 Supplemental/Concentration
 Resource 0865 \$15,000

\$15,000 LCFF S/C

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2 Expand CTE program

Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.

The manufacturing, welding, automotive and health pathways are in the process of obtaining bids and quotes for capital equipment purchases based on business and industry advisory meetings that were held in February and March. It is anticipated that these purchases will be made during the summer or early fall.

Grant Funded Resource 6387
\$1,565,565

\$609,038 Resource 6387

Action 3

Planned Actions/Services

4.3 Support Math and Science Instruction

California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.

Actual Actions/Services

Partner with University of Redlands to improve math student achievement.

Budgeted Expenditures

Grant Funded Resource 9129
\$499,090

Estimated Actual Expenditures

\$156,010 Resource 9129

Action 4

Planned Actions/Services

4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA) To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.

Actual Actions/Services

o In August, the district and association again held its annual leadership summit for administration, classified, and certificated staff. The summit highlighted the academic successes from the previous year, the benefits of establishing a culture of collaboration, and various workshops geared towards supporting the work of student achievement. As a follow up to the leadership summit the district and association held a mid-year summit retreat. At the mid-year summit retreat attendees participated in team building exercises to strengthen collaboration. Attendees also gained skills in recognizing biases and ensuring that we approach our students from a strength-based model and not a deficit model.

o For the 2017-2018 school year there have been a total of three

Budgeted Expenditures

Grant Funded Resource 0871
\$214,000

Estimated Actual Expenditures

\$214,000 Resource 0871

District Learning Team (DLTs) meetings. Conversations, between administrators, and teacher leaders have taken place to discuss how to build capacity, systemic change, and strengthen collaboration at the site level. At the end of each DLT meeting a newsletter is crafted and distributed district wide so administration, classified and educators can learn about the labor management work that is taking place. Teams from the DLT visited the sites involved with our Labor Management Collaboration initiative and interviewed Classified, Certificated and Management Staff to assess how well we are achieving our collaborative goals.

- o The district and association offered Site Leadership retreats for Administration and teacher leaders participating in the collaboration grant. In November, a retreat for all elementary site

partners took place and in January a retreat for all secondary site partners again took place. The retreats provided a space for participants to discuss how each site is building its team, how collaborative decisions are made, and a forum to share curricular ideas. In October of 2017 and March of 2018, teams from some of our collaboration sites took part in the California Teachers Union Reform Network (CalTURN) conferences wherein they learned more collaborative skills, networked with colleagues from other school districts, and presented sessions about the collaborative work we are engaged in here in Moreno Valley.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5 Unity Conference/HOPE Conference
Provide parents and families with a professional development opportunity to increase parent and student engagement

The unity conference drew almost 1,500 parents. Parents were provided breakfast, lunch, an outstanding renowned keynote speaker and a wide variety of breakout sessions offering important information in Spanish and English.

LCFF
Supplemental/Concentration
Resource 0865 \$5,000

\$5,000 LCFF S/C
\$10,000 Title I

Action 6

Planned Actions/Services

4.6 Music Changing Lives
Provide an extended learning opportunity for students

Actual Actions/Services

Music Changing Lives provides services to 50 students per school providing tutoring and access to arts programming including music, art, dance, and keyboarding and sound engineering. The program culminates in an annual showcase event for students to perform the skills they have learned.

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0868 \$25,000

Estimated Actual Expenditures

\$25,000 LCFF S/C

Action 7

Planned Actions/Services

4.7 Parent Ambassador Program
 Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community

Actual Actions/Services

Parent Ambassadors (PAs) received on-going training on how to better to assist parents at their designated school sites in customer service, test prep resources, digital literacy, curriculum programs, the California Data Dashboard, the District's mission, the strategic plan, site priorities, cultural sensitivity and specific knowledge on student group concerns and programs.

PAs worked tirelessly in school and community activities such as:

- District Health and Resource Fair-700 backpacks filled and distributed
- District Unity Conference-over 1000 parents were in attendance
- Operation Gobble Gobble-assembled 175 food bags, registered and served 220 families
- Salvation Army Christmas-

Budgeted Expenditures

LCFF
 Supplemental/Concentration
 Resource 0872 \$90,322

Estimated Actual Expenditures

\$90,322 LCFF S/C

assembled gift donations, 350 families

- District SpringFest for Foster Youth-served 60 students
- District Youth Summit-served 162 students
- District Reading Festival-362 families in attendance

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.8 Grant Writer
Provide supports for Grants and Innovation

Supported the district's actions in securing additional funding for innovative teaching

LCFF
Supplemental/Concentration
Resource 0882 \$50,000

\$54,000 LCFF S/C

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.9 Safe Routes to School
Partner with the community to ensure students safe passage to school.

ACTUAL
Morning events at each school site included Student Leadership Team meetings. Student Leadership Team t-shirts, "Be the Change necklace" tags.

Hosted a Kindness Campaign that included a Garden of Kindness and Kindness Scavenger Hunt at each participating school.

- Anti-Bully Rallies at 6 ES and Anti-Bully Video Contest at 2 MS
- Safety Rallies at 6 ES / Safety Video Contest at 2 MS
- National Walk to School Day – Completed 10/24/2017

Upcoming
Masquerade Gala for Leadership Teams, May 19, 2018 - Riverside Convention Center

LCFF
Supplemental/Concentration Resource 0861 \$90,000

\$90,000 LCFF S/C

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.10 Parent Engagement

- Create and sustain a welcoming and inclusive environment
- Use data, research and parent input to plan and implement effective outreach to parents
- Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities
- Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build learning communities and networks

Monthly meetings were held for the African American Advisory Council (AAAC)

Parent information meetings were held including topics of IB, Safety and Security, Graduation Rate, Cultural Relevancy and LCAP

Conference attendance for parents was promoted

Parenting classes were held in partnership with the Council of African American Parents (CAAAP)

A needs assessment was conducted to meet the needs of parents

LCFF
Supplemental/Concentration
Resource 0865 \$50,000

\$50,000 LCFF S/C

Action 11

Planned Actions/Services

4.11 Innovate Education
Provide funds for innovative

Actual Actions/Services

InnovateEd provides support to MVUSD secondary schools in

Budgeted Expenditures

LCFF
Supplemental/Concentration

Estimated Actual Expenditures

\$80,000 LCFF S/C

research based programs

alignment with the MVUSD strategic plan and priorities for improved student academic performance. These priorities have focused on the California Accountability System, and are now defined by the College and Career Index as well as grades 6-8 ELA and Math SBAC. The initial focus for secondary school support was to improve high school graduation rates that have resulted in gains resulting in a 89.6% overall graduation rate with almost all student groups having equitable improvements (with exception of homeless, special education and English Learner students).

With the onset of the new College and Career Index, students scoring “met standards/level 3” on SBAC Math and ELA is the most important student academic performance metric for high schools. The 2016-17 student

Resource 0860 \$80,000

cohort of students in grades 3-8 have not demonstrated progress on SBAC ELA or Math to successfully attain grade 11 SBAC ELA or Math scores of “met standards/level 3”. Therefore in 2018-19, InnovateEd support for both middle schools and high schools will focus on maintaining a high graduation rate as well as establish a coherent instructional framework for deepening student learning aimed at mastery of DOK 3 level classroom tasks in ELA and Math. Student academic improvement from grades 3-6, middle school academic performance, and the transition from grade 8 to grade 11 are all critical for long-term student academic success. InnovateEd will focus district and school supports on middle school academic performance as well as the academic supports from grades 8 to 11 aimed at improvement of the

MVUSD College and Career Index.

Action 12

Planned Actions/Services

4.12 Human Resources Support
Additional staff for recruitment and technology upgrade

Actual Actions/Services

Maintained staff for recruitment

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0100 \$531,840

Estimated Actual Expenditures

\$531,840 LCFF S/C

Action 13

Planned Actions/Services

4.13 Business Services Support Staff
Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students.

Actual Actions/Services

Supported sites in ensuring a quality program for students

Budgeted Expenditures

LCFF
Supplemental/Concentration
Resource 0100 \$3,018,319

Estimated Actual Expenditures

\$3,018,319 LCFF S/C

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.14 Induction Program

Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)

- Seventy-two Reflective Coaches were hired to coach one hundred forty-four Candidates (first and second year teachers) wishing to clear their credentials.
- Each Reflective Coach was compensated with a \$1750 annual stipend per Candidate served. Each reflective Coach may serve 1-3 Candidates annually.
- Each Candidate was afforded the opportunity to utilize 1-3 release days with sub coverage.
- Each Reflective Coach was provided with training utilizing release days with sub coverage.
- RCOE provided Induction Services through its Center for Teacher Innovation (CTI). These services cost \$1750 fee per Candidate

LCFF
 Supplemental/Concentration
 Resource 0832 \$370,000

\$370,000 LCFF S/C

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.15 Expanded Transportation Services

Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.

Students within the walking boundaries were afforded transportation in areas of high volume traffic and other areas deemed to be outside of the safety zone for students.

LCFF
Supplemental/Concentration
Resource 0704 \$1,608,708

\$1,608,708 LCFF S/C

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We are very proud of our community partnerships in MVUSD. Partnerships include: faith based, community, collaborative and vendor partnerships. Partnering with our families and community enhances and is beneficial to student learning and we are having great results.

Implementation of this goal involving partnership with all of our stakeholder groups was very streamlined and presented no challenges. We had a record number of new teachers this year and our partnership with RCOE for the Induction Program has strengthened resulting in better trained new teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The increase in our partnerships from 125 to 200 is absolutely amazing. One of our most recent partnership experience involves CompTIA. CompTIA is considered one of the information Technology Industry top trade associations. The Partnership, funded through a \$125,000 "Doing What Matters" grant, was facilitated through California Community Colleges and the Governor's Office. We couldn't be more happy regarding the expansion of community partnerships in MVUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 budgeted LCFF expenditures totaled \$5,934,189. Actual expenditures totaled \$5,938,189. The actual expenditures exceeded the planned expenditures by \$4,000, due to an increase in the cost of the grant writer.

Action 4.2 CTEIG Grant budgeted at \$1,565,565, actual expenditures were \$609,038 due in part to staffing challenges in College and Career department. The grant also extends over three year period.

Action 4.3 Math Grant budgeted at \$499,090, actual expenditures \$156,010. This grant extends over a three year period.

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 can be found in the LCAP.

For the 2018-2019 school year the following changes were made to more fully align with the intent of supplemental concentration dollars and goals.

1. Action 4.12 Removal of cost of human resources staff (-\$531,840)
2. Action 4.13 Removal of cost of Business services staff (-\$3,018,319)
3. Action 4.14 Increase in planned expenditures for induction due to rising cost (\$562,069)

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Strategic Planning/LCAP Advisory Team

11/13/17

2/12/18

4/16/18

LCAP Community Meetings

March 5, 2018

April 2, 2018

April 9, 2018

Board of Education

January 16, 2018

January 30, 2018

February 13, 2018

March 6, 2018

April 10, 2018

April 24, 2018

May 8, 2018

May 15, 2018
May 22, 2018
June 12, 2018

Student Advisory Group

Superintendent's Cabinet
July 12, 27, 31, 2017
August 7, 14, 21, 28, 2017
September 11, 18, 25, 2017
October 2, 9, 23, 2017
November 6, 13, 20, 27, 2017
December 4, 11, 18, 25, 2017
January 1, 8, 22, 29, 2018
February 5, 12, 2018
March 5, 12, 19, 26, 2018
April 2, 9, 16, 23, 30, 2018
May 7, 14, 2018
June 4, 11, 18, 25, 2018

State of the District
January 23, 2018

Educational Services Directors
All directors meet with The Chief Academic Officer every Tuesday throughout the year.

MVUSD Employees Parent Ambassadors
August 16, 2017
September 20, 2017

October 18, 2017
November 15, 2017
December 6, 2017
January 17, 2018
February 21, 2018
March 14, 2018
April 18, 2018
May 23, 2018

Joint Fiscal Management Committee (JFMC)

September 11, 2017
October 9, 2017
November 6, 2017
December 11, 2017
January 8, 2018
February 5, 2018
March 5, 2018
April 9, 2018
May 14, 2018

CAMM (CSEA-representing classified staff, AMVMP, MVEA)

1/25/16
September 18, 2017
October 16, 2017
January 22, 2018
March 12, 2018
May 21, 2018

Principal Topics Meetings

August 16, 2017

September 20, 2017

October 25, 2017

November 15, 2017

December 6, 2017

January 24, 2018

February 21, 2018

March 14, 2018

May 30, 2018

Town Hall Meetings

October 12, 2017

May 10, 2018

District English Learner Advisory Committee (DELAC)

September 20, 2017

October 18, 2017

November 15, 2017

February 21, 2018

April 18, 2018

May 9, 2018

African American Advisory Council (AAAC)

September 27, 2017

October 19, 2017

November 16, 2017

February 15, 2018

April 19, 2018

May 17, 2018

CTE Advisory Committee
April 24/25 ,2018

Community Advisory Council (CAC) Meetings
September 13, 2017
November 8, 2017
December 13, 2017
February 7, 2018
March 7, 2017
May 9, 2018

The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2017-18 LCAP included updates on expenditures, student achievement progress monitoring and all other results of our expected measurable outcomes.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Strategic Planning/LCAP Advisory Team- ASB-Associated Student Body, PTA-Parent Teacher Association, ELAC-English Learner Advisory Committee, AAPAC-African American Parent Advisory Council, CSEA-Classified School Employees Association, MVEA-Moreno Valley Educator's Association, Community Members, Business Members, Principals, Higher Education, Faith Based Community Members, Cabinet, Management Personnel, School Board Members, Parent Ambassadors, Foster Student Liaison, Homeless Student Liaison for a total of Approximately 75 stakeholders. This group was co-led by the Superintendent and the Chief Academic Officer

To gather ideas and provide feedback on LCAP goals, actions, services and expenditures,

Board of Education-Student Data Update, LCAP implementation Update LCAP Study Session. The Board reviewed the LCAP and overall budget and provided general direction for the staff to incorporate into the LCAP and 2018-19 Budget.

The Superintendent provides an LCAP update in the Superintendent's report at every board meeting.

Student Advisory Groups: Students participated in a facilitated focused group discussion on the LCAP Actions and Services. Students provided feedback on services and actions that impact them directly and that they feel students need to be provided. Student Participants are selected by school sites of every middle and high school.

Superintendent's Cabinet: Includes: the Superintendent, Chief Human Resources Officer, Chief Business Official, and Chief Academic Officer. The Superintendent's Cabinet has served as the district leadership team leading the work in Moreno Valley Unified School District. The LCAP Actions, Services, Budgets and Evaluation process were reviewed as a team during the year prior to any board meeting to assure that the cabinet has reviewed and discussed best practices for unduplicated students within the identified priority goals. The Superintendent has ensured the Strategic Plan, and LCAP Goals and Action steps drive the key initiatives in the district.

Educational Services Directors" Meetings were used to discuss, inform and support the LCAP review process. The Chief Academic Officer with the support of The Director of Categorical Programs led the discussions. During the meetings Directors received LCAP progress updates, reviewed budget priorities, and discussed how to further systematize the LCAP funded program information. As a result the Chief Academic Officer presented the LCAP Action Steps to the board for recommendation.

MVUSD Employees Parent Ambassadors-14 parent employees who represent the district demographics. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. They ensure that the district is attentive to the parent's voice and bring input from parents throughout the district.

Parent Ambassadors are expected to give presentations on LCAP at various community events. Parent Ambassadors attend all district events to share information on LCAP and the Strategic Plan. Parent Ambassadors are parents representatives selected from every student population in the district

Joint Fiscal Management Committee (JFMC) reviews information regarding the fiscal status of the district and provide ongoing assistance and input regarding the fiscal wellbeing and long term financial integrity of the District. The JFMC articulates its findings to the Superintendent and the Association of MVEA. The committee is comprised of three Moreno Valley Education Association (MVEA) members, three management members, and three Classified Employee Association (CSEA) members. The CBO & and MVEA member serve as the committee co-chairs.

Extended Cabinet Meeting-Includes the Superintendent, Cabinet Members, and Directors and coordinators from every division. This team was provided ongoing LCAP updates and provided feedback regarding progress within individual department actions and services.

CAMM (CSEA-representing classified staff, AMVMP-representing all management personnel, MVEA-representing the teachers, and Superintendents Cabinet- MVUSD) Meetings primary role is to meet monthly to discuss district's how the superintendent shares with employee groups what is going on and employee groups share information regarding how to support the district strategic plan and LCAP.

Principal Topics Meetings, which includes all principals, Superintendent's Cabinet, Educational Services Directors, Educational Services Coordinators, and Human Resources Directors were used to provide principals with ongoing LCAP Updates and seek input regarding actions and services and site specific interventions.

Town Hall Meetings include the Superintendent and Cabinet, Board Members, Public Information Officer and to which all parents and staff are invited to attend, served as a way to inform, engage, and answer questions from participants: parents, students, teachers, principals, staff, community partners, and community organizations. Information received was used to revise 2016-17 priorities in the LCAP.

District English Learner Advisory Committee (DELAC) committee which includes an ELAC member from every school in the district, the EL Director, Coordinator and Staff, and the Chief Academic Officer, some principals, and board members and the general public requested and received information regarding the priorities and programs included in the LCAP. Parents received LCAP program information, budget updates and progress updates.

The purpose of the AAAC is to involve and engage parents, families, students, educators, and community members in the decision making process at the local, district and regional level to improve the quality of education for African American students by raising the level of awareness in our community about cultural learning differences and promoting an understanding among parents, educators, and others about culturally sensitive issues relating to the education of African-American students.

The AAAC which includes a parent or staff representative from every school site, a district advisory council consisting of teachers, parents, and the Chief Academic Officer, and district administrators provides information to the Superintendent regarding the needs of African American student achievement which has led to specific actions, expenditures and services for AA students within the LCAP.

The CTE advisory committee develops recommendations on the district's CTE programs and serves as a liaison between the district and potential employers. The committee consists of one or more representatives of the general public knowledgeable about the disadvantaged; students; teachers; business; industry; school administration; and the field office of the California Department of Employment Development.

The purpose of the CAC which includes the Selpa Director and Assistant Director, all parents of Students with disabilities are invited, and open to the public is to:

- Get to know the District Special Education Staff

- Become informed about the Special Education process
- Learn to advocate for your child's needs
- Express your opinion
- Assist in making decisions that impact Special Education in our district
- Meet and collaborate with other parents

The stakeholder groups receive data broken out by unduplicated student groups in order to quantitatively see the impact of the LCAP on each group. Each priority point was measured by applicable metrics. The Goals, Actions and Services section outlines the new changes to the LCAP as a result of stakeholder input including but not limited to increased access to expanded learning programs, behavior support personnel, increased site support, additional professional development support for teachers, expanded opportunities for full day kindergarten programs and class size reduction for increased access to individual teacher contact.

As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to actions in the LCAP.

Priorities for 2018-2019 are as follows:

K-3 Literacy in Reading and Math

Intervention

Focus Schools

School Climate

Equity

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 1

All students are proficient in literacy, numeracy, critical thinking and technology skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6

Local Priorities:

Identified Need:

- Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 2% annually.
- Increase the English Learners' reclassification rate. Current reclassification rate is 15.8% as indicated by RCOE District Performance Report (DPR)
- Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS.
- Ensure students have access to standards aligned instructional materials as measured by Williams Report.
- Increase the percentage of English Learners making progress as measured by Dashboard. Current level is 75%
- Increase the percentage of students that feel connected to school. Current level is elementary 42%, middle school 33% and high school 10% as measured by California Healthy Kids Survey
- Increase the percentage of staff who feel school is a safe place. Current level is elementary 41%, middle school 25%, and high school 24% as measured by the California Healthy Kids Survey

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metrics/Indicators
 SBAC ELA % Standard Met/Exceeded
 Standard
 Met/Exceeded
 SBAC Math% Standard Met/Exceeded
 English Learner Reclassification Rate
 % of EL Students making progress towards attaining English Proficiency
 % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs
 Student access to standards aligned instructional materials/Williams

SBAC ELA % Standard Met/Exceeded
 • District 30.8%
 • LI 30.3%
 • EL 4.2%
 SBAC Math% Standard Met/Exceeded
 • District 18%
 • LI 15.1%
 • EL 3.8%
 English Learner Reclassification Rate
 • 15.8%
 % of EL Students making progress towards attaining English Proficiency
 • 54.8%
 % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal

Metrics/Indicators
 • SBAC ELA % Standard Met/Exceeded
 • District 35.8%
 • LI 35.3%
 • EL9.2%
 SBAC Math% Standard Met/Exceeded
 • District 23%
 • LI 20.1%
 • EL 8.8%
 English Learner Reclassification Rate
 • 16.8%
 % of EL Students making progress towards attaining English Proficiency
 • 55.8%
 % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district

Metrics/Indicators
 • SBAC ELA % Standard Met/Exceeded
 • District 33%
 • LI 30%
 • EL 10%
 SBAC Math% Standard Met/Exceeded
 • District 24%
 • LI 21%
 • EL 9%
 English Learner Reclassification Rate
 • 18%
 % of EL Students making progress indicator
 • 78%
 100% % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal

Metrics/Indicators
 SBAC ELA % Standard Met/Exceeded
 • District 45.8%
 • LI 45.3%
 • EL 19.2%
 SBAC Math% Standard Met/Exceeded
 • District 33%
 • LI 30.1%
 • EL 18.8%
 English Learner Reclassification Rate
 • 18.8%
 % of EL Students making progress towards attaining English Proficiency
 • 57.8%
 % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal

Report
 School facilities will be maintained in good or exemplary repair
 Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit
 Percentage of students who feel connected to school as measured by CHKS 2015
 Percentage of staff who feel school is a safe place as measured by CHKS 2015

walkthrough logs
 • 75%

Student access to standards aligned instructional materials/Williams Report
 • 100%

School facilities will be maintained in good or exemplary repair
 • 100% Good or Exemplary Rating

Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit
 • 100%

Percentage of students who feel connected to school as measured by CHKS 2015

classroom/principal walkthrough logs
 • 80%

Student access to standards aligned instructional materials/Williams Report
 • 100%

School facilities will be maintained in good or exemplary repair
 • 100% Good or Exemplary Rating

Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit
 • 100%

Percentage of students who feel connected to school as measured by

walkthrough logs
 • 100%

Student access to standards aligned instructional materials/Williams Report
 • 100%

School facilities will be maintained in good or exemplary repair
 • 100% Good or Exemplary Rating

Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit
 • 100%

Percentage of students who feel connected to school as measured by CHKS 2017

walkthrough logs
 • 100%

Student access to standards aligned instructional materials/Williams Report
 • 100%

School facilities will be maintained in good or exemplary repair
 • 100% Good or Exemplary Rating

Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit
 • 100%

Percentage of students who feel connected to school as measured by CHKS 2019

- Elementary Students 42%
- Middle School 33%
- High School 10%

Percentage of staff who feel school is a safe place as measured by CHKS 2015

- Elementary 55%
- Middle School 23%
- High School 15%

CHKS 2015

- Elementary Students 65%
- Middle 50%
- High School 35%

Percentage of staff who feel school is a safe place as measured by CHKS 2015

- Elementary 60%
- Middle School 28%
- High School 20%

- Elementary Students 50%
- Middle School 40%
- High School 20%

Percentage of staff who feel school is a safe place as measured by CHKS 2015

- Elementary 50%
- Middle School 30%
- High School 29%

- Elementary Students 75%
- Middle School 60%
- High School 45%

Percentage of staff who feel school is a safe place as measured by CHKS 2019

- Elementary 70%
- Middle School 38%
- High School 30%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Professional Development

Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development.

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Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development

1.1 Professional Development

Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,967,291	\$2,718,607	\$2,718,607
Source	LCFF Supplemental/Concentration Resource 0871	LCFF Supplemental/Concentration Resource 0871	LCFF Supplemental/Concentration Resource 0871
Budget Reference	1. Salaries & Benefits1XXX & 3XXX 2. Supplies 4XXX 3. Conferences/Trainings 5XXX	1. Salaries & Benefits1XXX & 3XXX 2. Supplies 4XXX 3. Conferences/Trainings 5XXX	1. Salaries & Benefits1XXX & 3XXX 2. Supplies 4XXX 3. Conferences/Trainings 5XXX

Action #2

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2 Technology
Implement District technology plan

1.2 Technology
Implement District technology plan

1.2 Technology
Implement District technology plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500,000	\$3,500,000	\$3,500,000
Source	LCFF Supplemental/Concentration Resource 0878	LCFF Supplemental/Concentration Resource 0878	LCFF Supplemental/Concentration Resource 0878
Budget Reference	1. Equipment Lease 5XXX	1. Equipment Lease 5XXX	1. Equipment Lease 5XXX

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

1.3 Access to instructional materials

All students will have sufficient textbooks and instructional materials

2018-19 Actions/Services

Supplemental materials to support student achievement

2019-20 Actions/Services

Supplemental materials to support student achievement

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$3,685,422	\$1,185,422	\$1,185,422
Source	LCFF Supplemental Concentration Resource 0815 and Resource 0854	LCFF Supplemental Concentration Resource 0854	LCFF Supplemental Concentration Resource 0854
Budget Reference	Books/Supplies 4XXX Software 5850	Books/Supplies 4XXX Software 5850	Books/Supplies 4XXX Software 5850

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Headstart and
Preschool

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

1.4 Support for Early Literacy
Provide support for Head start and
Preschool

2018-19 Actions/Services

1.4 Support for Early Literacy
Provide support for Head start and
Preschool

2019-20 Actions/Services

1.4 Support for Early Literacy
Provide support for Head start and
Preschool

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,325	\$190,325	\$190,325
Source	LCFF Supplemental/Concentration Resource 0884/0885	LCFF Supplemental/Concentration Resource 0884/0885	LCFF Supplemental/Concentration Resource 0884/0885
Budget Reference	1.Salaries & Benefits 1XXX, 2XXX & 3XXX, 2.Supplies 4XXX 3.Training 52XX	1.Salaries & Benefits 1XXX, 2XXX & 3XXX, 2.Supplies 4XXX 3.Training 52XX	1.Salaries & Benefits 1XXX, 2XXX & 3XXX, 2.Supplies 4XXX 3.Training 52XX

Action #5

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

1.5 Recruit and retain teachers
Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions

2018-19 Actions/Services

1.5 Provide Instructional and Support Staff to increase student achievement
Class size reduction to support learning
Maintain central registration staff to support students and families

2019-20 Actions/Services

1.5 Instructional and Support Staff to increase student achievement
Class size reduction to support learning
Maintain central registration staff to support students and families

All students will be taught by highly qualified teachers

Out of ratio Staff to support student achievement
 Maintain Library Media Assistants to support literacy
 Maintain Guidance Technicians to support student scheduling
 Maintain Language Assessment and Registration Center to support students and families

Out of ratio Staff to support student achievement
 Maintain Library Media Assistants to support literacy
 Maintain Guidance Technicians to support student scheduling
 Maintain Language Assessment and Registration Center to support students and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,281,244	\$20,602,957	\$20,602,957
Source	LCFF Supplemental/Concentration Resource 0000	LCFF Supplemental/Concentration Resource 0000	LCFF Supplemental/Concentration Resource 0000
Budget Reference	1.Salaries & Benefits 1XXX, 2XXX & 3XXX	1.Salaries & Benefits 1XXX, 2XXX & 3XXX	1.Salaries & Benefits 1XXX, 2XXX & 3XXX

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.6 PAR Program
Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development

1.6 PAR Program
Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development

1.6 PAR Program
Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$65,000	\$65,000	\$65,000
Source	LCFF Supplemental/Concentration Resource 0820	LCFF Supplemental/Concentration Resource 0820	LCFF Supplemental/Concentration Resource 0820
Budget Reference	<ul style="list-style-type: none"> 1. Extra Duty/Substitutes 1XXX 2. Benefits 3XXX 3. Equipment 4XXX 4. Training 5XXX 	<ul style="list-style-type: none"> 1. Extra Duty/Substitutes 1XXX 2. Benefits 3XXX 3. Equipment 4XXX 4. Training 5XXX 	<ul style="list-style-type: none"> 1. Extra Duty/Substitutes 1XXX 2. Benefits 3XXX 3. Equipment 4XXX 4. Training 5XXX

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

1.7 Implement EL Master Plan
Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs
Simultaneous implementation of CCSS/ELD standards
Curriculum and unit development aligned to CCSS and ELD standards

Provide PD for full implementation of designated ELD instructional materials

All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

1.7 Implement EL Master Plan
Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs
Simultaneous implementation of CCSS/ELD standards
Curriculum and unit development aligned to CCSS and ELD standards

Provide PD for full implementation of designated ELD instructional materials

All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

1.7 Implement EL Master Plan
Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs
Simultaneous implementation of CCSS/ELD standards
Curriculum and unit development aligned to CCSS and ELD standards

Provide PD for full implementation of designated ELD instructional materials

All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD

Budgeted Expenditures

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

Amount	\$1,563,217	\$1,563,217	\$1,563,217
Source	LCFF Supplemental/Concentration Resource 0701	LCFF Supplemental/Concentration Resource 0701	LCFF Supplemental/Concentration Resource 0701
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 Autism Program Specialist
Provide services to autistic students

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,294	N/A	N/A
Source	LCFF Supplemental/Concentration Resource 6511	N/A	N/A
Budget Reference	1. Salaries & Benefits 1XXX & 3XXX 2. Salaries & Benefits 2XXX & 3XXX	N/A	N/A

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Armada, Butterfield

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.9 Dual Immersion Program

1.9 Dual Immersion Program

1.9 Dual Immersion Program

Maintain and expand Dual Language Immersion (DLI) Program

Maintain and expand Dual Language Immersion (DLI) Program

Maintain and expand Dual Language Immersion (DLI) Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$302,891	\$3,583,796	\$3,583,796
Source	LCFF Supplemental/Concentration Resource 0883	LCFF Supplemental/Concentration Resource 0883	LCFF Supplemental/Concentration Resource 0883
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Books & Inst. Materials 4XXX 4. Conferences 5XXX 5. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Books & Inst. Materials 4XXX 4. Conferences 5XXX 5. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Books & Inst. Materials 4XXX 4. Conferences 5XXX 5. Software 5850

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.10 Project Moving Forward
Provide academic vocabulary support program

1.10 Project Moving Forward
Provide academic vocabulary support program

1.10 Project Moving Forward
Provide academic vocabulary support program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$493,808	\$493,808	\$493,808
Source	LCFF Supplemental/Concentration Resource 0863	LCFF Supplemental/Concentration Resource 0863	LCFF Supplemental/Concentration Resource 0863

Budget Reference

1. Salary 1XXX
 2. Benefits 3XXX
 3. Books & Supplies 4XXX
 4. Conferences 5XXX

1. Salary 1XXX
 2. Benefits 3XXX
 3. Books & Supplies 4XXX
 4. Conferences 5XXX

1. Salary 1XXX
 2. Benefits 3XXX
 3. Books & Supplies 4XXX
 4. Conferences 5XXX

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.11 Measures of Academic Progress (MAP)
Provide data analysis to support targeted intervention and progress monitoring

1.11 Measures of Academic Progress (MAP)
Provide data analysis to support targeted intervention and progress monitoring

1.11 Measures of Academic Progress (MAP)
Provide data analysis to support targeted intervention and progress monitoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$917,599	\$917,599	\$917,599
Source	LCFF Supplemental/Concentration Resource 0879	LCFF Supplemental/Concentration Resource 0879	LCFF Supplemental/Concentration Resource 0879
Budget Reference	1.Software 5850	1.Software 5850	1.Software 5850

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**1.12 Two Selpa Coordinators
Increase behavior support program

N/A

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$345,544

N/A

N/A

SourceLCFF Supplemental/Concentration
Resource 6511

N/A

N/A

Budget Reference

- 1. Salary 1XXX
- 2. Salary 2XXX
- 3. Benefits 3XXX

N/A

N/A

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.13 Textbook Secretary

N/A

N/A

Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,701	N/A	N/A
Source	Supplemental and Concentration Resource 0100	N/A	N/A
Budget Reference	1. Salary 2xxx 2. Benefits 3xxx	N/A	N/A

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.14 Special Education Program Specialist

N/A

N/A

Expand behavior intervention program

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$139,924

N/A

N/A

Source	Supplemental and Concentration Resource 6511	N/A	N/A
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX	N/A	N/A

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.15 Two CWA Behavioral Support Specialist
Expand behavior intervention program

1.15 Two CWA Behavioral Support Specialist
Expand behavior intervention program

1.15 Two CWA Behavioral Support Specialist
Expand behavior intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$174,516	\$181,103	\$181,103
Source	Supplemental and Concentration Resource 0100	Supplemental and Concentration Resource 0100	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #16

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

Students to be Served

Location(s)

N/A

N/A

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:

Schoolwide

Location(s)

Specific Schools, Middle and High Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

1.16 Middle and High School PBIS Support Program

2018-19 Actions/Services

1.16 Middle and High School PBIS Support Program

2019-20 Actions/Services

1.16 Middle and High School PBIS Support Program

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$307,940

\$307,979

\$307,979

Source	Supplemental and Concentration Resource 0874	Supplemental and Concentration Resource 0874	Supplemental and Concentration Resource 0874
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, KDG

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.17 Full Day Kindergarten Districtwide

1.17 Full Day Kindergarten Districtwide

1.17 Full Day Kindergarten Districtwide

Implement full day kindergarten to support early literacy

Implement full day kindergarten to support early literacy

Implement full day kindergarten to support early literacy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$545,722	\$6,103,748	\$6,103,748
Source	Supplemental and Concentration Resource 0877	Supplemental and Concentration Resource 0877	Supplemental and Concentration Resource 0877
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Printing 5845 	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Printing 5845 	<ul style="list-style-type: none"> 1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Printing 5845

Action #18

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

1.18 Two Program General Specialist
Expand behavior intervention program for
students in general education programs

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$277,806	N/A	N/A
Source	Supplemental and Concentration Resource 0100	N/A	N/A
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX	N/A	N/A

Action #19

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.19 Elementary, Middle School and High School Summer Learning Programs
Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.

1.19 Elementary, Middle School and High School Summer Learning Programs
Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.

1.19 Elementary, Middle School and High School Summer Learning Programs
Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,263,670	\$1,500,000	\$1,500,000
Source	LCFF Supplemental/Concentration Resource 0886	LCFF Supplemental/Concentration Resource 0886	LCFF Supplemental/Concentration Resource 0886

Budget Reference

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Rentals 5610
- 5. Transportation 5771
- 6. Consultant 5815
- 7. Printing 5845

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Rentals 5610
- 5. Transportation 5771
- 6. Consultant 5815
- 7. Printing 5845

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Rentals 5610
- 5. Transportation 5771
- 6. Consultant 5815
- 7. Printing 5845

Action #20

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.20 Site Specific Interventions

1.20 Site Specific Interventions

1.20 Site Specific Interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,330,259	\$6,330,259	\$6,330,259
Source	LCFF Supplemental/Concentration Resource 0701	LCFF Supplemental/Concentration Resource 0701	LCFF Supplemental/Concentration Resource 0701
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 520x 5. Transportation 5771 6. Consultant 5815 7. Printing 5845 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 520x 5. Transportation 5771 6. Consultant 5815 7. Printing 5845 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 520x 5. Transportation 5771 6. Consultant 5815 7. Printing 5845

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

1.21 Provide six (6) 2 hour district wide flex days for professional learning communities. Flex days are to:

Analyze student achievement data collaborate on best first instruction strategies and plan differentiated support to meet the

1.21 Provide six (6) 2 hour district wide flex days for professional learning communities. Flex days are to:

Analyze student achievement data collaborate on best first instruction strategies and plan differentiated support to meet the

needs of unduplicated students,

needs of unduplicated students,

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$954,360	\$954,360
Source	N/A	LCFF Supplemental/Concentration Resource 0000	LCFF Supplemental/Concentration Resource 0000
Budget Reference	N/A	1. Salary 1xxx, 2xxx 2. Benefits 3xxx	1. Salary 1xxx, 2xxx 2. Benefits 3xxx

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 2

All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 7, 8

Local Priorities:

Identified Need:

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 89.6% as indicated by Dashboard
Increase EL students HS Graduation Rate. Current level is 75.7% as indicated by Dashboard
Increase AA students HS Graduation Rate. Current level is 85% as indicated by Dashboard
Increase SWD students HS Graduation Rate. Current level is 69% as indicated by Dashboard
2. Increase A-G Course completion rate. Current rate is 37.8% as indicated by District Performance Report (DPR)
Increase EI students A-G course completion rate. Current rate is 3.5% as indicated by DPR
Increase SWD students A-G course completion rate. Current rate is 5.9% as indicated by DPR
Increase AA students A-G course completion rate. Current rate is 31.6% as measured by the DPR
3. Increase AP Passage Rate. Current level is 29%
4. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current rate is 16.2% ELA and 4% Math as measured by DPR
5. Increase CTE course enrollment. Current level is not available

Increase AA CTE course enrollment. Current level is not available

Increase EL CTE course enrollment. Current level is not available

6. Increase percent of students completing a CTE Course Sequence. Current level is 14.5% on DPR

Increase percent of AA students completing a CTE Course Sequence. Current level is 10.9% on DPR

Increase percent of English Learners completing a CTE Course Sequence. Current level is 17.6 on DPR

7. Decrease high school dropout rate. Current level is not available

8. Decrease middle school dropout rate. Current level is not available

9. Increase EL student access to CCSS as measured by Principal's Walkthrough log

10. Increase EL student access to ELD standards for purposes of gaining academic content knowledge and English Language proficiency.

11. Progressively increase the number of students who meet their expected growth as measured by the achievement status growth report in the areas of Reading and Math on the interim math assessment with 50% or better.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators	HS Graduation Rate	HS Graduation Rate	HS Graduation Rate	HS Graduation Rate
HS Graduation Rate	• District 87.6%	• District 88.6%	• District 90%	• District 90.6%
A-G Course	• EL 73.5%	• EL 74.5%	• EL 74.5%	• EL 75.5%
Completion Rate	• AA 84.2%	• AA 85.2%	• AA 85.2%	• AA 86.2%
AP Passage Rate	• SWD 68.5%	• SWD 69.5%	• SWD 69.5%	• SWD 70.5%
College Readiness				
EAP Math	A-G Course Completion	A-G Course Completion	A-G Course Completion	A-G Course Completion
College Readiness	Rate	Rate	Rate	Rate
EAP ELA	• District 30.4%	• District 35.4%	• District 40.4%	• District 45.4%
CTE Course	• EL 3.3%	• EL 8.3%	• EL 13.3%	• EL 18.3%
Enrollment inclusive	• AA 23%	• AA 28%	• AA 33%	• AA 38%
of exceptional	• SWD 7.7%	• SWD 12.7%	• SWD 17.7%	• SWD 22.7%
students.	• Hispanic 30.4%	• Hispanic 35.4%	• Hispanic 40.4%	• Hispanic 45.4%

CTE completion of course sequence inclusive of exceptional students.
 HS Dropout Rate
 MS Dropout Rate
 EL student access to CCSS as measured by principal walkthrough log
 EL student access to ELD standards
 Achievement status growth report

AP Passage Rate

- 31.1%

College Readiness EAP Math

- District 4%

College Readiness EAP ELA

- District 15%

CTE Course Enrollment inclusive of exceptional students.

- District 14.4%
- AA 13.1
- EL 11.6
- SWD 12.7%

CTE completion of course sequence inclusive of exceptional students.

- District 7.8%
- AA 6.4%
- EL 7.7%
- SWD 2.1%

AP Passage Rate

- 35%

College Readiness EAP Math

- District 7%

College Readiness EAP ELA

- District 18%

CTE Course Enrollment inclusive of exceptional students.

- District 16.4%
- AA 15.1%
- EL 13.6%
- SWD 13%

CTE completion of course sequence inclusive of exceptional students.

- District 9.8%
- AA 8.4%
- EL 9.7%
- SWD 2.3%

AP Passage Rate

- 40%

College Readiness EAP Math

- District 10%

College Readiness EAP ELA

- District 21%

CTE Course Enrollment inclusive of exceptional students.

- District 18.4%
- AA 17.1%
- EL 15.6%
- SWD 13.5%

CTE completion of course sequence inclusive of exceptional students.

- District 11.8%
- AA 10.4%
- EL 11.7%
- SWD 2.5%

AP Passage Rate

- 45%

College Readiness EAP Math

- District 13%

College Readiness EAP ELA

- District 24%

CTE Course Enrollment inclusive of exceptional students.

- District 20.4%
- AA 19.1%
- EL 17.6%
- SWD 14 %

CTE completion of course sequence inclusive of exceptional students.

- District 13.8%
- AA 12.4%
- EL 13.7%
- SWD 3%

<p>HS Dropout Rate</p> <ul style="list-style-type: none"> • District 7.20% <p>MS Dropout Rate</p> <ul style="list-style-type: none"> • District .04% <p>EL student access to CCSS as measured by principal walkthrough log</p> <ul style="list-style-type: none"> • Baseline will be established in 17-18 <p>EL student access to ELD standards</p> <ul style="list-style-type: none"> • Baseline will be established in 17-18 	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> • District 5.2% <p>MS Dropout Rate</p> <ul style="list-style-type: none"> • District .04% <p>EL student access to CCSS as measured by principal walkthrough log</p> <ul style="list-style-type: none"> • Establish Baseline <p>EL student access to ELD standards</p> <ul style="list-style-type: none"> • Establish Baseline 	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> • District 3.2% <p>MS Dropout Rate</p> <ul style="list-style-type: none"> • District .04% <p>EL student access to CCSS as measured by principal walkthrough log</p> <ul style="list-style-type: none"> • 100% <p>EL student access to ELD standards</p> <ul style="list-style-type: none"> • 100% <p>Achievement Status Growth Report in Reading and Math</p> <ul style="list-style-type: none"> * Baseline will be established in 2018-2019 	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> • District 1.2% <p>MS Dropout Rate</p> <ul style="list-style-type: none"> • District .04% <p>EL student access to CCSS as measured by principal walkthrough log</p> <ul style="list-style-type: none"> • 100% <p>EL student access to ELD standards</p> <ul style="list-style-type: none"> • 100% <p>Achievement Status Growth Report in the areas of reading and math</p>
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Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1 Visual and Performing Arts (VAPA)

2.1 Visual and Performing Arts (VAPA)

2.1 Visual and Performing Arts (VAPA)

Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.

Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.

Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,032,000	\$2,227,808	\$2,227,808
Source	LCFF Supplemental/Concentration Resource 0856	LCFF Supplemental/Concentration Resource 0856	LCFF Supplemental/Concentration Resource 0856
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5711 7. Consultant 5815 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5711 7. Consultant 5815 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5711 7. Consultant 5815

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2 Mentoring

2.2 Mentoring

2.2 Mentoring

Provide mentoring services to at risk students

Provide mentoring services to at risk students

Provide mentoring services to at risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Supplemental/Concentration Resource 0866	LCFF Supplemental/Concentration Resource 0866	LCFF Supplemental/Concentration Resource 0866

Budget Reference

1.Supplies 4300
2.Consultant 5815

1.Supplies 4300
2.Consultant 5815

1.Supplies 4300
2.Consultant 5815

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, MVOA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3 Moreno Valley Online Academy (MVOA),
Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready

Provide students with alternative options to meet individual needs and graduate from high school college and career ready. Moreno Valley Online Academy (MVOA) to accommodate students with a variety of learning styles and needs
Bayside Community Day School (CDS) offers an alternative educational setting for high school students identified at risk due to attendance, lack of academic achievement and credit deficiencies.
March Valley is a voluntary alternative opportunity school and functions as an intervention program for students and includes the CAL Safe program for parenting teens and daycare facility that enables students to continue school after giving birth in a supportive environment
March Mountain Continuation School provides an alternative educational setting for students for students who have experienced difficult events in their lives an lack skills to cope with social challenges resulting in behavior or attendance problems which have led to poor performance resulting in credit deficiency.

Provide students with alternative options to meet individual needs and graduate from high school college and career ready. Moreno Valley Online Academy (MVOA) to accommodate students with a variety of learning styles and needs
Bayside Community Day School (CDS) offers an alternative educational setting for high school students identified at risk due to attendance, lack of academic achievement and credit deficiencies.
March Valley is a voluntary alternative opportunity school and functions as an intervention program for students and includes the CAL Safe program for parenting teens and daycare facility that enables students to continue school after giving birth in a supportive environment
March Mountain Continuation School provides an alternative educational setting for students for students who have experienced difficult events in their lives an lack skills to cope with social challenges resulting in behavior or attendance problems which have led to poor performance resulting in credit deficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,158	\$6,657,623	\$6,657,623
Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0850	LCFF Supplemental/Concentration Resource 0850
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

2.4 College and Career Readiness

Providing support and materials to support increased college and career readiness programs for students

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

2.4 College and Career Readiness

Providing support and materials to support increased college and career readiness programs for students

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

2.4 College and Career Readiness

Providing support and materials to support increased college and career readiness programs for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$360,480	\$619,625	\$619,625
Source	Supplemental and Concentration Resource 0864	Supplemental and Concentration Resource 0864 and Resource 0859	Supplemental and Concentration Resource 0864 and Resource 0859

Budget Reference

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Membership 5300
- 6. Postage 5610
- 6. Transportation 5711
- 7. Consultant 5815

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Membership 5300
- 6. Postage 5610
- 6. Transportation 5711
- 7. Consultant 5815

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Membership 5300
- 6. Postage 5610
- 6. Transportation 5711
- 7. Consultant 5815

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.5 SAT Preparation Classes

2.5 SAT Preparation Classes

2.5 SAT Preparation Classes

Support to better prepare students for college and career readiness.

Support to better prepare students for college and career readiness.

Support to better prepare students for college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000	\$154,000	\$154,000
Source	LCFF Supplemental/Concentration Resource 0869	LCFF Supplemental/Concentration Resource 0869	LCFF Supplemental/Concentration Resource 0869
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300 4. Test Prep Consultant Object code 5815 5. SAT Test Object code 4360	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300 4. Test Prep Consultant Object code 5815 5. SAT Test Object code 4360	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300 4. Test Prep Consultant Object code 5815 5. SAT Test Object code 4360

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

Specific Grade spans, High Schools 9th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

2.6 9th Grade Academy

Provide at risk 9th grade students with poor attendance and grades support to engaging

2018-19 Actions/Services

2.6 9th Grade Academy

Provide at risk 9th grade students with poor attendance and grades support to engaging

2019-20 Actions/Services

2.6 9th Grade Academy

Provide at risk 9th grade students with poor attendance and grades support to engaging

and connecting to high school to transform into highly engaged successful high school students.

and connecting to high school to transform into highly engaged successful high school students

and connecting to high school to transform into highly engaged successful high school students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Supplemental/Concentration Resource 0870	LCFF Supplemental/Concentration Resource 0870	LCFF Supplemental/Concentration Resource 0870
Budget Reference	1. Books Supplies /Equipment 4200	1. Books Supplies /Equipment 4200	1. Books Supplies /Equipment 4200

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Vista del Lago

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.7 Implement JROTC program

2.7 Implement JROTC program

2.7 Implement JROTC program

Hire instructor and resources to support JROTC Program

Hire instructor and resources to support JROTC Program

Hire instructor and resources to support JROTC Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$227,557	\$227,557
Source	LCFF Supplemental/Concentration Resource will be assigned upon notification of Program approval.	LCFF Supplemental/Concentration Resource 0890	LCFF Supplemental/Concentration Resource 0890

Budget Reference

1. Salary 1XXX & 2XXX
 2. Benefits 3XXX
 3. Supplies 4300

1. Salary 1XXX & 2XXX
 2. Benefits 3XXX
 3. Supplies 4300

1. Salary 1XXX & 2XXX
 2. Benefits 3XXX
 3. Supplies 4300

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, CSHS and VHMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.8 Provide Course Access

2.8 Provide Course Access

2.8 Provide Course Access

Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS.

Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS

Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,447,812	\$1,326,392	\$1,326,392
Source	LCFF Supplemental/Concentration Resource 0855	LCFF Supplemental/Concentration Resource 0855	LCFF Supplemental/Concentration Resource 0855
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX 3. Books/Supplies 4XXX 4. Conferences 52XX 5. Printing 5845 6. Software 5850	1. Salary 1XXX 2. Benefits 3XXX 3. Books/Supplies 4XXX 4. Conferences 52XX 5. Printing 5845 6. Software 5850	1. Salary 1XXX 2. Benefits 3XXX 3. Books/Supplies 4XXX 4. Conferences 52XX 5. Printing 5845 6. Software 5850

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.9 AVID

2.9 AVID

2.9 AVID

Continue current AVID program and increase AVID access to support unduplicated students

Continue current AVID program and increase AVID access to support unduplicated students

Continue current AVID program and increase AVID access to support unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660,208	\$810,208	\$810,208
Source	LCFF Supplemental/Concentration Resource 0858	LCFF Supplemental/Concentration Resource 0858	LCFF Supplemental/Concentration Resource 0858
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5200 5. Membership 5300 6. Transportation 5711 7. Consultant 5815 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5200 5. Membership 5300 6. Transportation 5711 7. Consultant 5815 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5200 5. Membership 5300 6. Transportation 5711 7. Consultant 5815

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, High Schools
11th/12th

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.10 ASTERISK Students

2.10 ASTERISK Students

2.10 ASTERISK Students

Student Interns will be hired during the summer to assist them in preparing to be college and career ready.

Student Interns will be hired during the summer to assist them in preparing to be college and career ready.

Student Interns will be hired during the summer to assist them in preparing to be college and career ready.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$162,546

\$199,163

\$199,163

Source

LCFF Supplemental/Concentration
Resource 0858

LCFF Supplemental/Concentration
Resource 0858

LCFF Supplemental/Concentration
Resource 0858

Budget Reference

1. Salary 1XXX & 2XXX
2. Benefits 3XXX

1. Salary 1XXX & 2XXX
2. Benefits 3XXX

1. Salary 1XXX & 2XXX
2. Benefits 3XXX

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.11 Advanced Placement Testing

Provide financial support to allow students to take the AP exam

2.11 Advanced Placement Testing

Provide financial support to allow students to take the AP exam

2.11 Advanced Placement Testing

Provide financial support to allow students to take the AP exam

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Supplemental/Concentration Resource 0887	LCFF Supplemental/Concentration Resource 0887	LCFF Supplemental/Concentration Resource 0887
Budget Reference	1.Tests 4360	1.Tests 4360	1.Tests 4360

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, NorthRidge, Palm MS, Valley View HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.12 Implement STEAM Pathway

2.12 Implement STEAM Pathway

2.12 Implement STEAM Pathway

Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School

Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School

Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$ 395,150

\$398,650

\$398,650

Source	LCFF Supplemental/Concentration Resource 0857	LCFF Supplemental/Concentration Resource 0857	LCFF Supplemental/Concentration Resource 0857
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Software 5850

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 9th grade students

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Building Assets and Reducing Risks (BARR) Program for 9th grade student success

2019-20 Actions/Services

Building Assets and Reducing Risks (BARR) Program for 9th grade student success

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$240,000	\$240,000
Source	N/A	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	N/A	1. Salary 1xxx	1. Salary 1xxx

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, high Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

2.14 Maintain contract with Riverside County Office of Education (RCOE) for Career Technical Education (CTE) program

2.14 Maintain contract with Riverside County Office of Education (RCOE) for Career Technical Education (CTE) program

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$1,343,218	\$1,343,218
Source	N/A	LCFF Supplemental/Concentration Resource 0821	LCFF Supplemental/Concentration Resource 0821
Budget Reference	N/A	<ol style="list-style-type: none"> 1. Salaries & Benefits 1xxx, 2xxx, 3xxx 2. Supplies 4xxx 3. Conference/Trainings 5xxx 4. Printing costs 5845 5. Consultant fees 5815 	<ol style="list-style-type: none"> 1. Salaries & Benefits 1xxx, 2xxx, 3xxx 2. Supplies 4xxx 3. Conference/Trainings 5xxx 4. Printing costs 5845 5. Consultant fees 5815

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 10-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

2.15 Provide middle college program to allow students to earn AA degree and high school diploma simultaneously

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

2.15 Provide middle college program to allow students to earn AA degree and high school diploma simultaneously

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$508,119	\$508,119
Source	N/A	LCFF Supplemental/Concentration Resource 0000	LCFF Supplemental/Concentration Resource 0000
Budget Reference	N/A	1. Salary 1xxxx 2. Benefits 3xxx 3. Materials 4xxx	1. Salary 1xxxx 2. Benefits 3xxx 3. Materials 4xxx

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 3

Learning environments support all students to thrive academically at the rigor of each grade level

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

1. Decrease suspension rate. Current suspension rate is 6.3% as indicated by RCOE DPR
Decrease suspension rate for foster youth. Current suspension rate is 16.7% as indicated DPR
Decrease suspension rate for AA students. Current suspension rate is 12.8% as indicated by DPR
2. Increases AP passage rate. Current rate is 32.8% as indicated by DPR
3. Meet or exceed 95% attendance rate for students. Current attendance rate is unavailable
4. Decrease expulsion rate. Current level is .032% as indicated by DPR
Decrease expulsion rate for AA students. Current expulsion rate for AA students is .60
Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.10%
Decrease expulsion rate for SWD. Current expulsion rate for SWD is .5 as indicated by DPR
5. Decrease chronic absenteeism rate. Current level is 16.0% as indicated by DPR
Decrease chronic absenteeism rate for AA students. Current level is 23.6% by DPR
Decrease chronic absenteeism rate for Foster Youth. Current level is 24.2 by DPR

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators Suspension Rate Attendance Rate Expulsion Rate Chronic Absenteeism Rate	<p>Suspension Rate</p> <ul style="list-style-type: none"> • District 5.7% • FY 15.65% • AA 12.5% <p>Attendance Rate</p> <ul style="list-style-type: none"> • 94.98% <p>Expulsion Rate</p> <ul style="list-style-type: none"> • District .039% • AA .033 • FY .573% • SWD .153 <p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> • 16.6% 	<p>Suspension Rate</p> <ul style="list-style-type: none"> • District 4.7% • FY 14.65% • AA 11.5% <p>Attendance Rate</p> <ul style="list-style-type: none"> • 95% <p>Expulsion Rate</p> <ul style="list-style-type: none"> • District .039% • AA .033 • FY .40 • SWD .033 <p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> • 15.6% 	<p>Suspension Rate</p> <ul style="list-style-type: none"> • District 4% • FY 14% • AA 10.5% <p>Attendance Rate</p> <ul style="list-style-type: none"> • 95% <p>Expulsion Rate</p> <ul style="list-style-type: none"> • District .039 • AA .33 • FY .50 • SWD .25 <p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> • 14.6% 	<p>Suspension Rate</p> <ul style="list-style-type: none"> • District 2.7% • FY 12.65% • AA 9.5% <p>Attendance Rate</p> <ul style="list-style-type: none"> • 95% <p>Expulsion Rate</p> <ul style="list-style-type: none"> • District .039 • AA .033 • FY .20 • SWD .033 <p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> • 13.6%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 Gifted and Talented Education Program

3.1 Gifted and Talented Education Program

3.1 Gifted and Talented Education Program

Provide support for identifying and supporting GATE students with a challenging curriculum and support services

Provide support for identifying and supporting GATE students with a challenging curriculum and support services

Provide support for identifying and supporting GATE students with a challenging curriculum and support services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF Supplemental/Concentration Resource 0816	LCFF Supplemental/Concentration Resource 0816	LCFF Supplemental/Concentration Resource 0816
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Tuition Reimbursement 5809 7. Consultant 5815 8. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Tuition Reimbursement 5809 7. Consultant 5815 8. Software 5850 	<ol style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Tuition Reimbursement 5809 7. Consultant 5815 8. Software 5850

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2 Increased school site support

3.2 Increased school site support

3.2 Increased school site support

Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.

Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.

Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$3,312,160

\$4,563,516

\$4,563,516

Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX/2XXX 2. Benefits 3XXX	1. Salary 1XXX/2XXX 2. Benefits 3XXX	1. Salary 1XXX/2XXX 2. Benefits 3XXX

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3 Social Worker

3.3 Social Worker

3.3 Social Worker

Support the social and emotional needs of students

Support the social and emotional needs of students

Support the social and emotional needs of students

*Emphasis on Support for Foster Youth

*Emphasis on Support for Foster Youth

*Emphasis on Support for Foster Youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,137	\$88,277	\$88,277
Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4 Nurse

3.4 Nurses

3.4 Nurses

Provided expanded health care services

Provided expanded health care services

Provided expanded health care services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$61,769	\$240,653	\$240,653
Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

Modified

2017-18 Actions/Services

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster youth
- Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition
- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information
- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension
- Provide interventions for Foster Youth
- Provide 9th grade orientation for Foster Youth

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

2018-19 Actions/Services

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster youth
- Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition
- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information
- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension
- Provide interventions for Foster Youth
- Provide 9th grade orientation for Foster Youth

**Select from New, Modified, or Unchanged
for 2019-20**

Modified

2019-20 Actions/Services

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster youth
- Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition
- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information
- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension
- Provide interventions for Foster Youth
- Provide 9th grade orientation for Foster Youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF Supplemental/Concentration Resource 0875	LCFF Supplemental/Concentration Resource 0875	LCFF Supplemental/Concentration Resource 0875
Budget Reference	<ol style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Consultant 5815 7. Printing 5845 	<ol style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Consultant 5815 7. Printing 5845 	<ol style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Consultant 5815 7. Printing 5845

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.6 Homeless Students

- Ensure students enroll in school and have full and equal opportunity to succeed in district schools
- Establish procedures to ensure homeless children and youth receive full and partial credit for work completed
- Arrange transportation
- Identify strategies for improving academic achievement
- Ensure families receive referrals to health, dental, mental health, housing and other appropriate services

3.6 Homeless Students

- Ensure students enroll in school and have full and equal opportunity to succeed in district schools
- Establish procedures to ensure homeless children and youth receive full and partial credit for work completed
- Arrange transportation
- Identify strategies for improving academic achievement
- Ensure families receive referrals to health, dental, mental health, housing and other appropriate services

3.6 Homeless Students

- Ensure students enroll in school and have full and equal opportunity to succeed in district schools
- Establish procedures to ensure homeless children and youth receive full and partial credit for work completed
- Arrange transportation
- Identify strategies for improving academic achievement
- Ensure families receive referrals to health, dental, mental health, housing and other appropriate services

- Provide professional development and support for school staff
- Provide resources such as clothing and shoes

- Provide professional development and support for school staff
- Provide resources such as clothing and shoes

- Provide professional development and support for school staff
- Provide resources such as clothing and shoes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF Supplemental/Concentration Resource 0889	LCFF Supplemental/Concentration Resource 0889	LCFF Supplemental/Concentration Resource 0889
Budget Reference	<ol style="list-style-type: none"> 1. Books/Supplies 4xxx 2. Conferences 52xx 3. Printing 5845 4. Consultants 5815 	<ol style="list-style-type: none"> 1. Books/Supplies 4xxx 2. Conferences 52xx 3. Printing 5845 4. Consultants 5815 	<ol style="list-style-type: none"> 1. Books/Supplies 4xxx 2. Conferences 52xx 3. Printing 5845 4. Consultants 5815

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.7 Additional counseling staff
Counselors will provide increased access and additional emotional and academic support to students

3.7 Additional counseling staff
Counselors will provide increased access and additional emotional and academic support to students

3.7 Additional counseling staff
Counselors will provide increased access and additional emotional and academic support to students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,106,626

\$1,212,531

\$1,212,531

Source	LCFF Supplemental/Concentration Resource 0862	LCFF Supplemental/Concentration Resource 0862	LCFF Supplemental/Concentration Resource 0862
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.8 Athletics

3.8 Athletics

3.8 Athletics

Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.

Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.

Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660,000	\$660,000	\$660,000
Source	LCFF Supplemental/Concentration Resource 0873	LCFF Supplemental/Concentration Resource 0873	LCFF Supplemental/Concentration Resource 0873
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 43XX 4. Conferences 52XX 5. Transportation 5711 6. CIF/ Fees 5890 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 43XX 4. Conferences 52XX 5. Transportation 5711 6. CIF/ Fees 5890 	<ul style="list-style-type: none"> 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 43XX 4. Conferences 52XX 5. Transportation 5711 6. CIF/ Fees 5890

Action #9

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

3.9 Restructure administrative positions
Certificated management personnel will
provide support to academic programs,
school safety, and smooth operations at the
school sites.

2018-19 Actions/Services

3.9 Restructure administrative positions
Certificated management personnel will
provide support to academic programs,
school safety, and smooth operations at the
school sites.

2019-20 Actions/Services

3.9 Restructure administrative positions
Certificated management personnel will
provide support to academic programs,
school safety, and smooth operations at the
school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,205,739	\$1,909,871	\$1,909,871
Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #10

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

3.10 Safety and Security

Ensure the safety of all students, staff and community members at all school sites an district buildings

2018-19 Actions/Services

3.10 Safety and Security

Ensure the safety of all students, staff and community members at all school sites an district buildings

2019-20 Actions/Services

3.10 Safety and Security

Ensure the safety of all students, staff and community members at all school sites an district buildings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,718,763	\$1,316,480	\$1,316,480
Source	LCFF Supplemental/Concentration Resource 0880, 0100, 0900	LCFF Supplemental/Concentration Resource 0880, 0100, 0900	LCFF Supplemental/Concentration Resource 0880, 0100, 0900

Budget Reference

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610

- 1. Salary 1XXX & 2XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.11 Data CALPADS clerk
Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately

3.11 Data CALPADS clerk
Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately

3.11 Data CALPADS clerk
Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,929	\$73,362	\$73,362
Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.12 Provide additional School Resource Officer (SRO)
Ensure Safety of all students

3.12 Provide additional School Resource Officers (SRO)
Ensure Safety of all students

3.12 Provide additional School Resource Officers (SRO)
Ensure Safety of all students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$100,000

\$1,300,000

\$1,300,000

Source	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX	1. Salary 1XXX 2. Benefits 3XXX

Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 3.13 Deferred Maintenance
- 1. Ensure all facilities are well maintained
- 2. Development of Facilities Master Plan

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,520,000	N/A	N/A
Source	LCFF Supplemental/Concentration Resource 0851	N/A	N/A
Budget Reference	<ul style="list-style-type: none"> 1. Supplies 4XXX 2. Equipment Lease 5622 3. Repairs 5630 4. Other services 5890 5. Building Improvement 6XXX 	N/A	N/A

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Schools, March

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.14 Cal Safe Program
Provide a comprehensive community-linked school program for expectant and parenting students and their children

3.14 Cal Safe Program
Provide a comprehensive community-linked school program for expectant and parenting students and their children

3.14 Cal Safe Program
Provide a comprehensive community-linked school program for expectant and parenting students and their children

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$256,504	\$259,286	\$259,286
Source	LCFF Supplemental/Concentration Resource 0802 / 0803	LCFF Supplemental/Concentration Resource 0802 / 0803	LCFF Supplemental/Concentration Resource 0802 / 0803
Budget Reference	<ul style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630 	<ul style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630 	<ul style="list-style-type: none"> 1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.15 Provide Attendance Specialists to maximize student attendance

2019-20 Actions/Services

3.15 Provide Attendance Specialists to maximize student attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$255,501	\$255,401
Source	N/A	LCFF Supplemental/Concentration Resource 0000	LCFF Supplemental/Concentration Resource 0000
Budget Reference	N/A	1. Salary 2xxx 2. Benefits 3xxx	1. Salary 2xxx 2. Benefits 3xxx

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is 125.
2. Increase student internship program. Current level is 178 students as measured by employment records
3. Increase parent engagement and empowerment opportunities

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Number of
community

Number of community
partnerships

Number of community
partnerships

Number of community
partnerships

Number of community
partnerships

partnerships

Number of student interns

The district will maintain Parent Ambassadors reflective of the district demographics

The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities

The district will host a parent engagement conference annually

125 partnerships

Number of student interns
178 internships

The district will maintain Parent Ambassadors reflective of the district demographics
24 Parent Ambassadors

The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities
9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

The district will host a parent engagement conference annually
Unity Conference 16-17
CAC Conference 16-17

130 partnerships

Number of student interns
185 student internships

The district will maintain Parent Ambassadors reflective of the district demographics
25 Parent Ambassadors

The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities
9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

The district will host a parent engagement conference annually
1 conference

135 community partnerships

Number of student interns
190 student internships

The district will maintain Parent Ambassadors reflective of the district demographics
26 Parent Ambassadors

The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities
9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

The district will host a parent engagement conference annually
1 conference

140 community partnerships

Number of student interns
195 student internships

The district will maintain Parent Ambassadors reflective of the district demographics
27 Parent Ambassadors

The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities
9 DELAC Meetings
6 AAAC Meetings
7 CAC Meetings

The district will host a parent engagement conference annually
1 conference

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1 UCAN College Fair
Provide expanded opportunities in support of a college going culture

4.1 UCAN College Fair
Provide expanded opportunities in support of a college going culture

4.1 UCAN College Fair
Provide expanded opportunities in support of a college going culture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action #2

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

Students to be Served

Location(s)

All Students

Specific Grade spans, High Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.2 Expand CTE program

4.2 Expand CTE program

4.2 Expand CTE program

Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.

Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.

Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$1,565,565

\$1,565,565

\$1,565,565

Source	Grant Funded Resource 6387	CTEIG Grant Resource 6387	CTEIG Grant Resource 6387
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Action #3

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Elementary and Middle Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

4.3 Support Math and Science Instruction

California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

4.3 Support Math and Science Instruction

California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

4.3 Support Math and Science Instruction

California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$499,090	\$499,090	\$499,090
Source	Elementary Math Grant Resource 9129	Elementary Math Grant Resource 9129	Elementary Math Grant Resource 9129

Budget Reference

1 Salaries 1xxx, 2xxx,3xxx
 2. Supplies 4XXX
 3. Conferences 52xx
 3. Consultant Fees 5815
 4. Printing 5845

1 Salaries 1xxx, 2xxx,3xxx
 2. Supplies 4XXX
 3. Conferences 52xx
 3. Consultant Fees 5815
 4. Printing 5845

1 Salaries 1xxx, 2xxx,3xxx
 2. Supplies 4XXX
 3. Conferences 52xx
 3. Consultant Fees 5815
 4. Printing 5845

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA)

4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA)

4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA)

To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.

To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.

To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$214,000	\$214,000	\$214,000
Source	Grant Funded Resource 0871	Labor Management Grant Resource 0871	Labor Management Grant Resource 0871
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Action #5

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

4.5 Unity Conference

Provide parents and families with a professional development opportunity to increase parent and student engagement

2018-19 Actions/Services

4.5 Unity Conference

Provide parents and families with a professional development opportunity to increase parent and student engagement

2019-20 Actions/Services

4.5 Unity Conference

Provide parents and families with a professional development opportunity to increase parent and student engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX	1. Supplies 4XXX	1. Supplies 4XXX

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Armada, Butterfield, Badger Springs, Vista del Lago and Bayside

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.6 Music Changes Lives

4.6 Music Changes Lives

4.6 Music Changes Lives

Provide an extended learning opportunity for students

Provide an extended learning opportunity for students

Provide an extended learning opportunity for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Supplemental/Concentration Resource 0868	LCFF Supplemental/Concentration Resource 0868	LCFF Supplemental/Concentration Resource 0868
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.7 Parent Ambassador Program

4.7 Parent Ambassador Program

4.7 Parent Ambassador Program

Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and

Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and

Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and

community

community

community

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,322	\$95,753	\$95,753
Source	LCFF Supplemental/Concentration Resource 0872	LCFF Supplemental/Concentration Resource 0872	LCFF Supplemental/Concentration Resource 0872
Budget Reference	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX

Action #8

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

4.8 Grant Writer

Provide supports for Grants and Innovation

2018-19 Actions/Services

4.8 Grant Writer

Provide supports for Grants and Innovation

2019-20 Actions/Services

4.8 Grant Writer

Provide supports for Grants and Innovation

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$50,000

\$50,000

\$50,000

Source

LCFF Supplemental/Concentration Resource 0882

LCFF Supplemental/Concentration Resource 0882

LCFF Supplemental/Concentration Resource 0882

Budget Reference

1. Consultant Fees 5815

1. Consultant Fees 5815

1. Consultant Fees 5815

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Elementary and Middle Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.9 Safe Routes to School

Partner with the community to ensure students safe passage to school

4.9 Safe Routes to School

Partner with the community to ensure students safe passage to school

4.9 Safe Routes to School

Partner with the community to ensure students safe passage to school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	LCFF Supplemental/Concentration Resource 0861	LCFF Supplemental/Concentration Resource 0861	LCFF Supplemental/Concentration Resource 0861
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.10 Parent Engagement

- Create and sustain a welcoming and inclusive environment
- Use data, research and parent input to plan and implement effective outreach to parents
- Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities
- Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build

4.10 Parent Engagement

- Create and sustain a welcoming and inclusive environment
- Use data, research and parent input to plan and implement effective outreach to parents
- Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities
- Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build

4.10 Parent Engagement

- Create and sustain a welcoming and inclusive environment
- Use data, research and parent input to plan and implement effective outreach to parents
- Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities
- Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build

learning communities and networks

learning communities and networks

learning communities and networks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$150,000	\$150,000
Source	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865	LCFF Supplemental/Concentration Resource 0865
Budget Reference	<ol style="list-style-type: none"> 1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845 5. Salary 1xxx 6. Benefits 3xxx 	<ol style="list-style-type: none"> 1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845 5. Salary 1xxx 6. Benefits 3xxx 	<ol style="list-style-type: none"> 1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845 5. Salary 1xxx 6. Benefits 3xxx

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.11 Innovative Education

4.11 Innovative Education

4.11 Innovative Education

Provide funds for innovative research based programs

Provide funds for innovative research based programs and Leadership Summit

Provide funds for innovative research based programs and Leadership Summit

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$80,000

\$110,000

\$110,000

Source	LCFF Supplemental/Concentration Resource 0860	LCFF Supplemental/Concentration Resource 0860	LCFF Supplemental/Concentration Resource 0860
Budget Reference	<ul style="list-style-type: none"> 1. Supplies 4XXX 2. Conferences 52XX 3. Consultant Fees 5815 4. Printing 5845 	<ul style="list-style-type: none"> 1. Supplies 4XXX 2. Conferences 52XX 3. Consultant Fees 5815 4. Printing 5845 	<ul style="list-style-type: none"> 1. Supplies 4XXX 2. Conferences 52XX 3. Consultant Fees 5815 4. Printing 5845

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

4.12 Human Resources Support

Additional staff for recruitment and technology upgrade

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$531,840	N/A	N/A
Source	LCFF Supplemental/Concentration Resource 0100	N/A	N/A
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX	N/A	N/A

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.13 Business Services Support Staff
Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students

N/A

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,018,319	N/A	N/A
Source	LCFF Supplemental/Concentration Resource 0100	N/A	N/A
Budget Reference	Salary 1xxx/2xxx Benefits 3xxx	N/A	N/A

Action #14

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

4.14 Induction Program

Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

4.14 Induction Program

Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

4.14 Induction Program

Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$370,000	\$526,069	\$526,069
Source	LCFF Supplemental/Concentration Resource 0832	LCFF Supplemental/Concentration Resource 0832	LCFF Supplemental/Concentration Resource 0832

Budget Reference

- 1. Salary 1XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610
- 6. Consultant Fees 5815

- 1. Salary 1XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610
- 6. Consultant Fees 5815

- 1. Salary 1XXX
- 2. Benefits 3XXX
- 3. Supplies 4XXX
- 4. Conferences 52XX
- 5. Rentals 5610
- 6. Consultant Fees 5815

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.15 Expanded Transportation Services

4.15 Expanded Transportation Services

4.15 Expanded Transportation Services

Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.

Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.

Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,608,708	\$1,609,558	\$1,609,558
Source	LCFF Supplemental/Concentration Resource 0704	LCFF Supplemental/Concentration Resource 0704	LCFF Supplemental/Concentration Resource 0704
Budget Reference	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Repairs 5630 5. Transportation 5711 6. Advertisement 5841 7. Software 5850 	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Repairs 5630 5. Transportation 5711 6. Advertisement 5841 7. Software 5850 	<ul style="list-style-type: none"> 1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Repairs 5630 5. Transportation 5711 6. Advertisement 5841 7. Software 5850

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$74,740,341

Percentage to Increase or Improve Services

30.59%

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 schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

For the 2017-2018 year, 83.58% of the students are unduplicated including low income, foster youth, and English learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our children receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2017-18 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is 1,315,790. Our focus will be on refining our current programs and expenditures outlined below.

District priorities and expenditures identified by our stakeholders in the 2017-2018 LCAP include:

- 1 Additional Professional Development Specialist to support teaching and learning.
- Expanded athletic opportunities
- 8 World Language Teachers to support International Baccalaureate Program at Vista Heights Middle School. Every student will be enrolled in a Foreign Language Course.
- Additional support for ROP Services contracted through the Riverside County Office of Education
- 2 Additional CTE Pathway Teachers
- Online test preparation

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students.

GOAL 1

All students are proficient in literacy, numeracy, critical thinking and technology skills

- 1.1 Professional Development Specialist

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.

- 1.2 District technology plan

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.

- 1.3 CC standards aligned materials District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and also meets the guidelines of Williams's procedures. All students in MVUSD will have standards aligned instructional materials.

- 1.4 Support for Head start and Preschool District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade.

- 1.5 Recruit and retain teachers District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that a strong employee benefits package is a powerful tool for attracting and retaining the best teachers and students thrive best in an environment of highly qualified teachers.

- 1.6 PAR District wide

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for some of our unduplicated students. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset---performance and instructional strategies---students will achieve more academically.

- 1.7 Services for English Learners District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards-aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.

- 1.8 Autism Program Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Autism Program Specialist works with teachers and Principals of students identified as autistic to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.

- 1.9 Dual Immersion Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that is the most effect for this population. Presently 14 elementary classrooms offer this program with plans for expansion by 6 classrooms each year.

- 1.10 Project Moving Forward Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Project Moving Forward (PMF) is a program that provides academic vocabulary development to unduplicated students. Professional development is provided to ensure that the program is implemented with fidelity and to ensure maximum results.

- 1.11 MAP Data Assessment Program District wide

This specific action/service is principally directed toward, and is effective in increasing student achievement. MAP data is specifically utilized by teachers and administrators to make decisions about students' instructional needs including regular classroom instruction and interventions.

- 1.12 SELPA Coordinator District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for duplicated students which includes special education. The SELPA Coordinator will increase and improve the overall special education programming for students with mild/moderate disabilities. The goal is to engage students in learning through accommodations with Common Core for student to gain educational benefit.

- 1.13 Textbook Secretary District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services and support for students to ensure they are furnished with support materials and textbooks aligned with the California State Standards as well as meet state requirements as outlined by the Williams Legislation.

- 1.14 Special Education Program Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Program Specialist works with teachers and Principals to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.

- 1.15 CWA Behavioral Support Specialist District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. Note: 93% of referrals are from the

elementary level of which 46% are TK-K.

- 1.16 Middle and High School PBIS Support Program Middle and High Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension.

- 1.17 Full day kindergarten Elementary Schools

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for unduplicated students. Students participating in full-day Kindergarten are projected to have increased achievement in comparison to those attending half-day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.

- 1.18 Program General Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension and support for teachers in developing instructional strategies that support behavior intervention.

- 1.19 Summer school High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "a-g" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.

- 1.19 Elementary and Middle Summer Learning Elementary and Middle Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It provides students with academic, social, and personal enrichment opportunities year. Programs focus on core subject areas, such as math and language, in addition to programs that spotlight team development and leadership skills.

- 1.20 Site specific interventions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school

site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

GOAL 2

All students graduate from high school prepared to successfully enter into higher education and/or pursue a viable career path

• 2.1 VAPA District wide

This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy-in to school and increases academic achievement.

• 2.2 Mentoring Programs District wide

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds. Students properly mentored are supported to increase their grades, improve their attendance, behavior, social and emotional needs.

• 2.3 Increase Moreno Valley Online Academy Programs Moreno Valley Online Academy

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements.

• 2.4 College and Career Readiness District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding supports activities which promote College and Career Readiness for students

• 2.5 SAT Prep Classes High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills.

• 2.6 9th grade academy High Schools

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program has been developed to support incoming 9th grade students who exhibit risk factors in 8th grade such as poor attendance and grades to ensure they are successful in high school and graduate college and career ready.

- 2.7 JROTC High Schools This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program is in support of our career ready as the district views the military as a very viable option for a career choice.

- 2.8 IB Program Vista Heights Middle and Canyon Springs High School This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners.

- 2.9 AVID District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. AVID is a college-preparation program that assists students in meeting "a-g" and college-entrance requirements.

- 2.10 Internship Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by preparing them to be college and career ready.

- 2.11 AP Exam Fees High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees.

- 2.12 STEAM Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields.

GOAL 3

Learning environments support all students to thrive academically at the rigor of each grade level

- 3.1 GATE Program District wide This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.

- 3.2 Additional Assistant Principals along with clerical support District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.

- 3.3 Social Worker District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

- 3.4 Nurse District wide

The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.

- 3.5 Foster Youth Services District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates.

- 3.6 Homeless Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to

maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready.

Support staff for Educational Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Educational Services Division provides guidance, support and monitoring to all schools as they implement district-adopted curriculum, staff development and instructional improvement programs, programs for special education and English Learner students, assessment and accountability systems, and student services. They also serve to support students, parents, schools and the community to accomplish the district LCAP and strategic plan goals. Additional staff enables the mission to be accomplished more effectively and in a timely manner.

• 3.7 Additional Counseling Staff District wide

This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to A-G courses, early identification for appropriate academic interventions, credit recovery and/ or alternative education placements within the District. Procedures to establish systems to monitor student progress, course completion and 7 year plans are progressing. The additional 5.8 counselors at elementary has provided 7 schools with a full-time counselor.

• 3.8 Expand Athletics Middle and High schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Research shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial.

• 3.9 Restructure admin positions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff and ensuring the district maintains business services at the highest level of service

• 3.10 Safety and Security

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring the safety of all students, staff and community members at all school sites an district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital.

- 3.11 DATA/CALPADS Clerk District wide

This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.

- 3.12 SRO District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority.

- 3.13 Deferred Maintenance District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. It ensures students are provided with safe, clean, and appropriate facilities. It also promotes energy conservation and awareness ensuring the district is responsibly using public resources. The physical learning environment must be optimal to ensure active student engagement and increased student achievement.

- 3.14 Cal Safe Program March

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to provide a comprehensive community-linked school program for expectant and parenting students and their children.

GOAL 4

Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations.

- 4.1 UCAN College Fair High Schools This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

- 4.5 HOPE Conference for families of African American Students District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to

increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on African American families.

- 4.6 Music Changes Lives District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.

- 4.7 Parent Ambassadors District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. Monthly stipends are provided to 14 Parent Ambassadors.

- 4.8 Grant writer District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased student achievement for ALL students. The grant writer has secured grants in the amount of \$2,223,755.

- 4.9 Safe Routes to School Elementary and Middle School

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Safe Routes to School offers opportunities for students to develop leadership skills while promoting safety on the school campus. Safety is actualized externally by walking in designated paths to and from school. Adult volunteers and staff help to oversee the program. Internal safety campaigns led by students has provided awareness and alternatives to bullying on campus.

- 4.10 Parent Engagement District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems.

- 4.11 Innovative Teach District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This program allows for the implementation of innovative teaching and learning strategies focused on increased student achievement.

- 4.12 Additional staff for recruitment and technology upgrade District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. MVUSD is committed to attracting and recruiting the best and most highly qualified staff. Additional staff is necessary to ensure our students benefit from the most highly qualified teachers providing best first instruction.

- 4.13 Business services support staff District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services for unduplicated students by providing a foundation of support for students and staff. Support services include: providing payroll services, acquiring supplies, equipment, and instructional materials, maintaining grounds and playgrounds, providing technology infrastructure, plan and construct new schools, maintain fiscal solvency, provide student transportation, provide school lunch and breakfast for students, and promote energy conservation.

- 4.14 Induction Program District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they are instructed by highly-qualified teachers. In order for teachers to clear their credentials they must participate in an induction program that has been state approved and certified by the California Commission on Teacher Credentialing (CTC). Riverside County Superintendent of Schools Center for Teacher Innovation Consortium Induction (CTI) Program meets the qualifications and is certified for teacher induction per the CTC.

- 4.15 Expanded Transportation

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they arrive at school safe and in a timely manner. When the district increased transportation boundaries we found that for some students the additional distance put students at risk. Additional transportation routes were added to provide at risk students with transportation to school and increase student safety.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$79,864,433

Percentage to Increase or Improve Services

31.01%

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 schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

For the 2018-2019 year, 83.58% of the students are unduplicated including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our students receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2018-2019 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is \$5,124,092. Our focus will be on refining our current programs and expenditures outlined below.

Focus areas for 2018-2019 include:

K-3 Literacy in Reading and Math

Intervention

Focus Schools that have been persistently low scoring and need additional support

School Climate and ensuring the safety of our students and staff

Equity and Access for under

The following increased services will be added

A parent involvement specialist who will focus on African American parent outreach

An additional .5 Elementary Counselor

Expanded Elementary Band Program

Stipends for teachers involved in the Building Assets and Reducing Risks (BARR) Program
Expanded teacher induction services to ensure teachers are providing best first instruction
Expanded services for Elementary Avid to support student achievement

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students. Moreno Valley Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data or stakeholder input.

GOAL 1

All students are proficient in literacy, numeracy, critical thinking and technology skills

- 1.1 Professional Development Specialist

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.

- 1.2 District technology plan

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.

- 1.3 Supplemental Instructional Materials District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and . All students in MVUSD will be provided with supplemental instructional materials to access core curriculum.

- 1.4 Support for Head start and Preschool District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade.

- 1.5 Provide Instructional and Support Staff District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that we must Provide Instructional and Support Staff to increase student achievement

Class size reduction to support learning and ensure teachers are able to monitor and provide interventions as needed in a small class size setting ensuring all student needs are met. The benefits of CSR as reported in the NEA Policy brief include: closing the achievement gap, improved high school graduation rates and improved student behavior and a large reduction in discipline referrals. This supports and responds to our dashboard data and district focus areas and LCAP goals.

Maintain central registration staff to support students and families in registering students in the most efficient and timely manner possible, so that when they enter the school site everything is taken care of and students are able to go to their classroom immediately upon entrance to the school.

Out of ratio Staff to support student achievement

Maintain Library Media Assistants to support literacy and ensure students have access to a wide variety of reading materials to promote reading

Maintain Guidance Technicians to support student scheduling and ensure students have access to A to G compliant classes and complete all graduation requirements. This supports our counselors to provide students and parents with important information regarding graduation

Maintain Language Assessment and Registration Center to support students and families

- 1.6 PAR District wide

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for some of our unduplicated students. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset---performance and instructional strategies---students will achieve more academically.

- 1.7 Services for English Learners District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards-aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.

- 1.8 N/A

- 1.9 Dual Immersion Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that is the most effect for this population. Presently 14 elementary classrooms offer this program with plans for expansion by 6 classrooms each year.

- 1.10 Project Moving Forward Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Project Moving Forward (PMF) is a program that provides academic vocabulary development to unduplicated students. Professional development is provided to ensure that the program is implemented with fidelity and to ensure maximum results.

- 1.11 MAP Data Assessment Program District wide

This specific action/service is principally directed toward, and is effective in increasing student achievement. MAP data is specifically utilized by teachers and administrators to make decisions about students' instructional needs including regular classroom instruction and interventions.

- 1.12 N/A .

- 1.13 N/A

- 1.14 N/A .

- 1.15 CWA Behavioral Support Specialist District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. Note: 93% of referrals are from the elementary level of which 46% are TK-K.

- 1.16 Middle and High School PBIS Support Program Middle and High Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled

from school. The focus of this program is alternatives to suspension.

- 1.17 Full day kindergarten Elementary Schools

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for unduplicated students. Students participating in full-day Kindergarten are projected to have increased achievement in comparison to those attending half-day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.

- 1.18 N/A

- 1.19 Summer school High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "a-g" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.

- 1.19 Elementary and Middle Summer Learning Elementary and Middle Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It provides students with academic, social, and personal enrichment opportunities year. Programs focus on core subject areas, such as math and language, in addition to programs that spotlight team development and leadership skills.

- 1.20 Site specific interventions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

- 1.21 Provide six (6) District wide Flex Days

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. District wide Flex Days are provided for the purpose of analyzing student data and to allow teachers time to collaborate on best first instruction strategies and plan differentiated support to meet the needs of unduplicated students.

GOAL 2

All students graduate from high school prepared to successfully enter into higher education and/or pursue a viable career path

• 2.1 VAPA District wide

This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy-in to school and increases academic achievement.

• 2.2 Mentoring Programs District wide

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds. Students properly mentored are supported to increase their grades, improve their attendance, behavior, social and emotional needs.

• 2.3 Increase Moreno Valley Online Academy Programs Moreno Valley Online Academy

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements. Many of our unduplicated students are not successful at the traditional high school. Alternative options have been very successful in ensuring all students have the options needed to ensure they graduate from high school. These options include Bayside Community Day School and March Valley Independent School.

• 2.4 College and Career Readiness District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding supports activities which promote College and Career Readiness for students

• 2.5 SAT Prep Classes High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills.

• 2.6 9th grade academy High Schools

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program

has been developed to support incoming 9th grade students who exhibit risk factors in 8th grade such as poor attendance and grades to ensure they are successful in high school and graduate college and career ready.

- 2.7 JROTC High Schools This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program is in support of our career ready as the district views the military as a very viable option for a career choice.

- 2.8 IB Program Vista Heights Middle and Canyon Springs High School This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners.

- 2.9 AVID District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. AVID is a college-preparation program that assists students in meeting "a-g" and college-entrance requirements.

- 2.10 Internship Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by preparing them to be college and career ready.

- 2.11 AP Exam Fees High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees.

- 2.12 STEAM Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields.

- 2.13 BARR Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The BARR programs in the district allow 9th grade students to learn skills associated with success in high school and to prepare them for college and career.

- 2.14 Maintain contract with RCOE for CTE Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The CTE programs in the district allows students to learn viable career skills which is aligned with our mission statement that students will graduate high school prepared for college and or a viable career path. This contract ensures we have CTE staff who are industry trained and skilled in their areas of certification.

- 2.15 Provide Middle College Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The Middle College program in the district allow students to earn an AA degree along with their high school program and prepares them to enter college as a junior with college experience to ensure their success at a four year college.

GOAL 3

Learning environments support all students to thrive academically at the rigor of each grade level

- 3.1 GATE Program District wide This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.

- 3.2 Additional Assistant Principals along with clerical support District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.

- 3.3 Social Worker District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

- 3.4 Nurse District wide

The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.

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- 3.6 Homeless Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready.

- 3.7 Additional Counseling Staff District wide

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- 3.8 Expand Athletics Middle and High schools

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- 3.9 Restructure admin positions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff

- 3.10 Safety and Security

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring the safety of all students, staff and community members at all school sites and district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital.

- 3.11 DATA/CALPADS Clerk District wide

This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.

- 3.12 SRO District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority. The SRO position allows officers to build relationships with students and supports students in making good decisions that result in positive actions and decreases in disciplinary actions. This aligns with our goals to decrease suspension and expulsion rates.

- 3.13 N/A

- 3.14 Cal Safe Program March

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to provide a comprehensive community-linked school program for expectant and parenting students and their children.

- 3.15 Attendance Specialists District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to promote daily attendance. Students must be in school daily to do well in school. Our district goal is to maintain a 95% or higher attendance rate.

GOAL 4

Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations.

- 4.1 UCAN College Fair High Schools This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

- 4.2 N/A

- 4.3 N/A

- 4.4 N/A

- 4.5 Unity Conference for families of MVUSD District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on unduplicated students.

- 4.6 Music Changes Lives District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.

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- 4.10 Parent Engagement District wide

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- 4.11 Innovative Teach District wide

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- 4.12 N/A

- 4.13 N/A

- 4.14 Induction Program District wide

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