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LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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.

LEA Name	Moreno Valley Unified School District		
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## 2017-20 Plan Summary

### THE STORY

Briefly 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 2016 awarded a record \$35 million in college scholarships and grants.
- Four 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.
- Nine 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.
- Newly constructed Bridges Learning Center brings together district alternative education programs at one location.
- Full day kindergarten offered at Box Springs, Chaparral Hills, Cloverdale, Hendrick Ranch, Honey Hollow, Midland, Ridge Crest, Sugar Hill and Sunnymeadows elementary schools
- International Baccalaureate program at Canyon Springs High School and Vista Heights Middle School; classes to be offered Fall 2017
- Dual-language immersion program expanded to grades K-3 at Armada and Butterfield elementary, and K-1 at Sunnymead Elementary.
- 25 Parent Ambassador positions created to help build stronger school communities at all levels
- \$398 million Measure M construction bond overwhelmingly supported with 64% YES vote

## 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 2014-2015 school year. In 2017-2018 we are expanding full day kindergarten, implementing our first year of the International Baccalaureate (IB) program at Vista Heights Middle School and Canyon Springs High School. We are also adding additional resources for high school athletics.

Middle School Athletics has been implemented.

Our Visual and Performing Arts Program has expanded our offerings for student participation. Every high school now has instrumental and vocal music instruction. Every middle school now has instrumental instruction. Elementary band has been reinstated after more than a decade. Dance facilities at two of our high schools have been improved to include mirrors on 75% of their rehearsal wall space. Our visual arts students have expanded opportunities for displaying their work and utilizing upgraded equipment to all for digital art instruction.

We have created a STEAM pathway from NorthRidge Elementary, Palm Middle School and Valley View High School. Schools are provided with additional funding to support a STEAM focus. Curriculum includes coding and robotics.

Dual Immersion has expanded to include three school sites grades K-4<sup>th</sup>. Dual Immersion sites include Armada, Butterfield and Sunnymead.

MVUSD is adding six (6) additional sites for Elementary AVID to continue our progress for a total of nine (9) sites.

We are also increasing the security on our campuses by adding cameras to all campuses and a visitor badge system.

## 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.

Our district is most proud of the increase in our graduation rate. MVUSD has experienced a six year upward trend that has resulted in almost a 22% gain. Our district graduation rate is now 87.6% 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 two areas of blue and five areas in which overall performance is green. They include:

### Blue

1. Asian
2. White

### Green

1. All Students
2. Socioeconomically Disadvantaged
3. Black or African American
4. Filipino
5. Hispanic or Latino

The one remaining area for graduation is our Students with Disabilities which is red; however, we are proud that this is an area that has increased significantly and will remain an area of focus for the district.

### Decrease in Proportionality

Previously MVUSD was under sanctions due to a disproportionate amount of African American students being identified as Special Education. Recently we learned that we are no longer considered a disproportionate district. This is attributed to the hard work of the entire district including the great work in implementing PBIS.

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.

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.

## GREATEST PROGRESS

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 our schools are participating in PBIS training that will ensure all schools are trained and provided support. For the 2017-18 school year our district theme is, "Equity Champions" 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?

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

#### Red Areas

1. American Indian or Alaska Native Suspension Rate
2. Students with Disabilities Graduation Rate
3. Students with Disabilities Academic Indicator ELA
4. Students with Disabilities Academic Indicator Math
5. Black or African American Academic Indicator Math

#### Orange Areas

1. All students Academic Indicator Math
2. English Learner Academic Indicator Math
3. Socioeconomically Disadvantaged Academic Indicator Math
4. Students with Disabilities Academic Indicator Math
5. Hispanic or Latino Academic Indicator Math
6. Two or more races Academic Indicator Math
7. American Indian or Alaska Native Academic Indicator ELA
8. Black or African American Suspension rate indicator

## GREATEST NEEDS

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 (AIIAC) 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:

- Suspension Rate Indicator for American Indian or Alaska Native Students
- Graduation Rate Indicator for Students with Disabilities
- ELA Performance Indicator for Students with Disabilities
- Math Academic Performance Indicator for Students with Disabilities
- Math Academic Performance Indicator for Black or African American 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 14 sites for the 2017-2018 SY and ALL sites during the 2018-2019 SY
- Analyzing data to find out why students are not graduating.
- A to G transcript Audit completed at each comprehensive high school

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

#### 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
- 28 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 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

## **INCREASED OR IMPROVED SERVICES**

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.

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

1. Recruit and retain teachers-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.
2. 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.
3. 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.
4. 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

\$410,125,706

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$76,744,998

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.

\$322,310,863

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. Current proficiency levels are ELA 29% and Math 17%.
2. 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 MAP assessment with 50% or better. Current level is 12,693 students
3. Increase the English Learners' current reclassification rate by 2% annually as measured by the NAT
4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs.
5. Ensure students have access to standards aligned instructional materials as measured by Williams Report.
6. Meet or exceed the state Academic Performance Index as measured by California Department of Education (CDE)
7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8%
8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE. Current AMOA 2a is 24.2% Current AMOA2b is 42.6%

#### ACTUAL

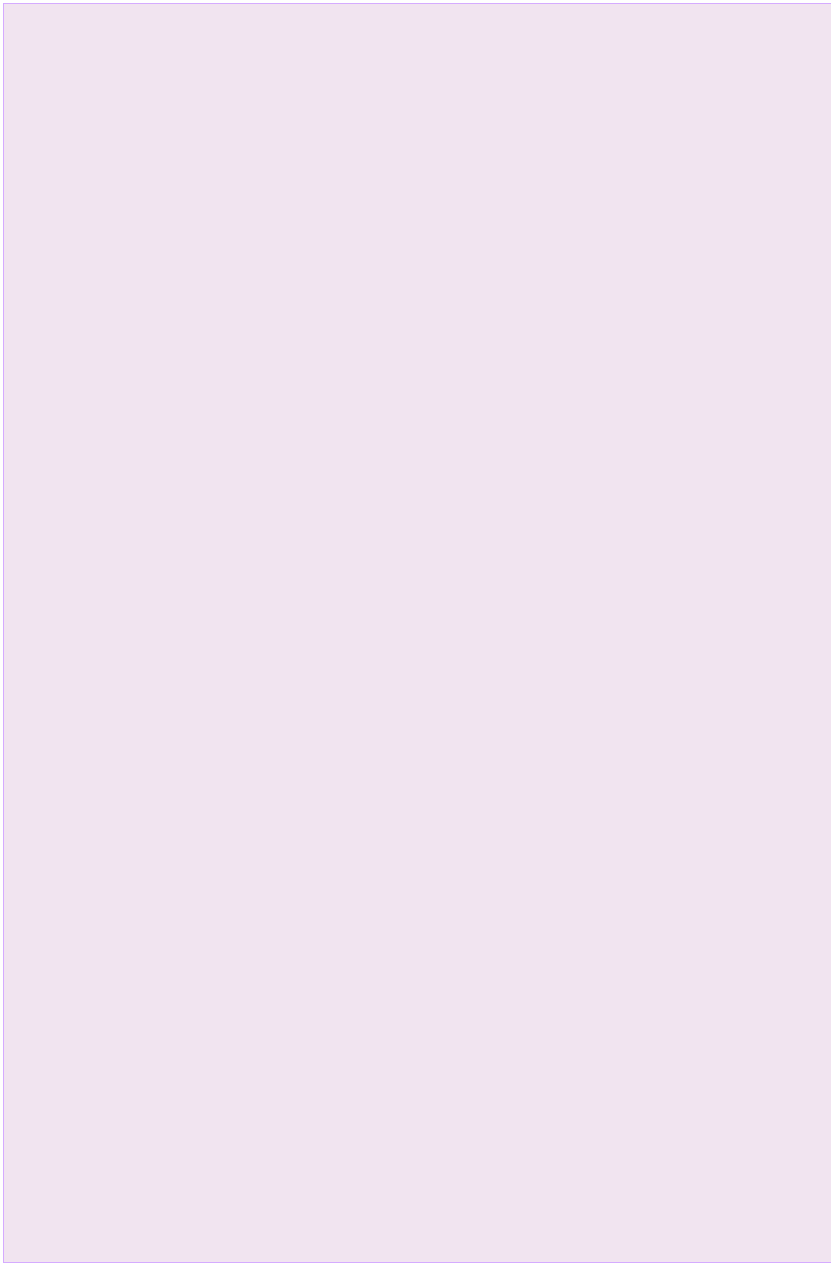
	Description	2015-16	2016-17	Met/Not Met
1.	CAASPP ELA	29%	30.8%	Not Met
	CAASPP Math	17%	18.0%	Not Met
2.	Achievement Status Growth Report-Reading/Math	12,693 students	Unable to measure	N/A
3.	EL Reclassification Rate	14.8%	15.8%	Not Met
4.	CA State Standards Implementation	75%	85%	Met
5.	Access to Standards Aligned Materials	Yes	Yes	Met
6.	API	N/A	N/A	N/A
7.	AMAO1	56.8	54.8%	Not Met
8.	AMAO2a	24.2%	24%	Not Met
	AMAO2b	42.6%	37.3%	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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                  1.1 Deferred Maintenance Contribution</p> <p>Ensure all facilities are well maintained</p>	<p><b>ACTUAL</b>                  Projects included painting, flooring, roofing, plumbing, electrical upgrades, fire sprinkler repairs, HVAC repairs and replacements, and asphalt repair and replacement throughout the district.</p>
Expenditures	<p><b>BUDGETED</b>                  LCFF Supplemental/Concentration \$2,500,000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$2,254,569 LCFF S/C</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>                  1.2 Professional Development</p> <p>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.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• The Professional Development and Digital Learning Department continued to expand from previous years 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.</li> <li>• In addition to on-site coaching a minimum of 4 days per week, a 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 600 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:</li> </ul>



- Math Instruction, 71 workshops with 871 teachers in attendance.
- Google Classroom/Docs/Apps, 14 workshops with 258 teachers in attendance.
- NGSS Implementation, 7 workshops with 113 teacher enrollments.
- STEAM/Technology/Coding, 40 workshops with 923 teachers in attendance.
- Special Education Instruction, 35 workshops with 513 teachers in attendance.
- Reading/Writing/Academic Vocabulary implementation, 44 workshops with 595 teachers in attendance.
- Lesson structure and Metacognition, 8 workshops and 225 teachers in attendance.
- Arts integration, 7 workshops with 58 teachers in attendance.
- Classroom management and self-care for teachers, 16 workshops with 438 teachers in attendance.
- Data driven instruction/Illuminate/MAP, 7 workshops with 112 teachers in attendance.
- New teacher skills, 3 workshops with 262 teachers in attendance.
- Leadership skills, 17 workshops with 238 teachers in attendance.
- AVID implementation, 3 workshops with 66 teachers in attendance.
- IB lesson planning, 4 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.

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**BUDGETED**

LCFF Supplemental/Concentration \$1,750,000

**ESTIMATED ACTUAL**

\$2,094,226 LCFF S/C

Expenditures

Action

**3**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>1.3 Expanded Transportation Services</b></p> <p>Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.</p>	<p><b>ACTUAL</b>                  Transportation at MVUSD continues to grow. We have taken back all of our home to school routes we chartered out to Hemet Unified. We have also taken on new outside work and have begun to do Charter work for the Riverside Think Together Program and the City of Moreno Valley. We have also hired more than 30 drivers in the last 24 months. We have also implemented Zonar Tracking Systems on all of our Buses which is a GPS System not only for our Buses but also for our Students with their Student Bus Pass ID Cards. We plan to roll out the Student portion in 17/18.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b>                  LCFF Supplemental/Concentration \$1,370,144</p>	<p><b>ESTIMATED ACTUAL</b>                  \$1,381,139 LCFF S/C</p>
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Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>1.4 Technology</b></p> <p>Implement District technology plan</p>	<p><b>ACTUAL</b>                  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 Chromebooks has been the primary tool that is that is used for interim online assessments and CAASPP testing.</p> <p>In addition schools have purchased additional Chromebooks and technology utilizing site funds</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b>                  LCFF Supplemental/Concentration \$3,500,000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$3,405,275 LCFF S/C</p>
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Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>  <b>1.5 Access to instructional materials</b></p>	<p><b>ACTUAL</b>                  The elementary ELA adoption has been completed. McGrawHill's Wonders and Maravillas programs were approved by the board of trustees. All school orders have</p>
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All students will have sufficient textbooks and instructional materials

been processed and materials are expected to arrive in May at the school sites. The secondary pilot process has been completed. McGraw Hill's Study Sync was recommended for middle schools and College Board's Springboard programs for high schools. The board of trustees approved both at their May 9th meeting. This adoption will provide standards based aligned materials in English Language Arts for grades TK-11. The 12th grade will continue to use the Expository Reading and Writing Program. Additionally growth and replacement materials, supplemental ELD materials GALE resources, and and textbook rebinding expenses were provided utilizing LCAP funds.

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$3,885,422

**ESTIMATED ACTUAL**  
\$6,535,731 LCFF S/C

Action

# 6

Actions/Services

**PLANNED**  
1.6 Support for Early Literacy  
Provide support for Head start and Preschool

**ACTUAL**  
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 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

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<p>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.</p> <ul style="list-style-type: none"> <li>• <b>Family well-being:</b> Parents and families are supported in achieving their own goals, such as housing stability, continued education, and financial security. We support and strengthen parent-child relationships and engage families around children’s learning and development.</li> </ul>
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Expenditures		<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$190,325</p>
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	<p><b>ESTIMATED ACTUAL</b> \$224,438 LCFF S/C</p>
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Action **7**

Actions/Services		<p><b>PLANNED</b> 1.7 Cal SAFE Program Provide a comprehensive community-linked school program for expectant and parenting students and their children.</p>
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	<p><b>ACTUAL</b> 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. Provided services for fifteen infants (15) during 2016-2017</p>
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Expenditures		<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$249,536</p>
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	<p><b>ESTIMATED ACTUAL</b> \$210,049 LCFF S/C</p>
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Action **8**

Actions/Services		<p><b>PLANNED</b> 1.8 Recruit and retain teachers and other staff Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p>
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	<p><b>ACTUAL</b> Over the course of the last few years, Moreno Valley has made an effort to be more competitive with salaries in order to attract and keep highly qualified</p>
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All students will be taught by highly qualified teachers

teachers. Recent data shows that not only have we been able to hire qualified teachers, we have been able to retain their services for a longer period of time.

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$29,281,244

**ESTIMATED ACTUAL**  
\$29,281,244 LCFF S/C

Action **9**

Actions/Services

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

**ACTUAL**

- Seven Consulting Teachers (PAR Coaches) were hired to serve teachers voluntarily or involuntarily referred to the PAR Program.
- Seven Teachers were served as Participating Teachers (Teachers receiving assistance) volunteered for the PAR Program during the 2016-2017 school year.
- Each Consulting Teachers received a \$5000 stipend for their support and coaching services.
- Fourteen Chromebooks were purchased for the PAR Panel 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.

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$65,000

**ESTIMATED ACTUAL**  
\$44,877 LCFF S/C

Action **10**

Actions/Services

**PLANNED**  
1.10 Additional counseling staff  
Counselors will provide increased access and additional emotional and academic support to students

**ACTUAL**  
**School Counselors**  
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.

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- Average High School Counselors ratios = 1:318
- Average Middle School Ratios = 1:410
- Seven of 23 Elementary School sites have a full-time counselor
- Additional Elementary Counselors lowered ratios from 1:1816 to 1:1041

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$1,097,772

**ESTIMATED ACTUAL**  
\$940,203 LCFF S/C

Action

**11**

Actions/Services

**PLANNED**  
1.11 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

**ACTUAL**  
A comprehensive English Language Development (ELD) program was provided to all school sites. All elementary sites meet language and academic needs for ELs using identified curricula. Two of the district’s elementary schools exclusively use Project Moving Forward (PMF) for the delivery of their designated ELD program. Five elementary schools exclusively use Language Power for the delivery of the designated ELD Program. Language Power is utilized at most sites and at most grade levels. Middle and high schools utilize Read 180 Universal for their Newcomer programs and English 3D, Course I (middle) or Course II (high) for the delivery of their designated ELD program. The need to identify a specific research-based curriculum to be utilized consistently across the district was essential in order to address the increasing number of Long Term English Learners. Although every EL at the elementary and high school level are placed in a designated ELD setting, the district is mandating that high schools prioritize English Learner placement in their master schedule.

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

Teachers at all grade levels meet regularly with consultants to engage in professional development focused on lesson design and delivery. Lesson plans demonstrate a clear alignment between CCSS and ELD standards. Evaluations from trainings reveal that teachers value their time to plan together. Informal walk-throughs and lesson observations demonstrate that teachers are using their understanding of how the two sets of standards work in tandem. More work is needed in this area.

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$1,363,217

**ESTIMATED ACTUAL**  
\$1,969,821 LCFF S/C

Action **12**

Actions/Services

**PLANNED**  
1.12 Human Resources Support  
Additional staff for recruitment and technology upgrade

**ACTUAL**  
The District has upgraded its sub-calling system which has made it more convenient and efficient for staff to call in absences. The upgraded system also has been a valuable tool in monitoring substitute staff utilization. In order to enhance and expedite the recruitment process, employment applications and other forms have been converted to electronic documents. This has helped streamline the employment process. In addition, the hiring of additional staff in the Human Resources Department has assisted the Department in providing support services to over 40 schools and departments.

Expenditures

**BUDGETED**  
LCFF Supplemental/Concentration \$170,120

**ESTIMATED ACTUAL**  
\$155, 120 LCFF S/C

Action **13**

Actions/Services

**PLANNED**  
1.13 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**  
Increased staffing includes custodians, grounds, purchasing, warehouse, technology, facilities and accounting personnel to provide increased services to support district programs, students and staff.



	<b>BUDGETED</b> LCFF Supplemental/Concentration \$2,080,008	<b>ESTIMATED ACTUAL</b> \$1,845,108 LCFF S/C
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Action **14**

Actions/Services	<b>PLANNED</b> 1.14 SAT Preparation Classes Support to better prepare students for college and career readiness.	<b>ACTUAL</b> Each comprehensive high school is offering their students the Princeton Review SAT prep courses on Saturdays and/or after school during the period before the SAT test administration. The Princeton Review program will provide students with skills and information to prepare for the SAT test. Students in the district also have SCHMOOP on-line program that they can utilize for SAT test preparation. Students had the option to attend a SAT test preparation workshop at Cal State University San Bernardino to provide additional support for the SAT test. Students in the AVID program receive SAT test preparation during their AVID class.
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Expenditures	<b>BUDGETED</b> LCFF Supplemental/Concentration \$154,000	<b>ESTIMATED ACTUAL</b> \$100,492 LCFF S/C
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Action **15**

Actions/Services	<b>PLANNED</b> 1.15 Routine Restricted Maintenance	<b>ACTUAL</b> This represents the amount above the required contribution to adequately maintain our schools. Includes expenditures for staffing, materials and supplies.
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Expenditures	<b>BUDGETED</b> LCFF Supplemental/Concentration \$4,969,278	<b>ESTIMATED ACTUAL</b> \$4,969,278 LCFF S/C
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**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 17 actions/services. Our actions can be sorted under the following areas:

- Literacy
- Numeracy
- Critical Thinking
- Technology Skills

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

We met our targets in four (4) of the eight (8) metrics included in this goal.

1. Increased our meets/exceeds rates on CAASPP ELA and Math.
2. Our EL Reclassification rate increased shy of our two percent goal
3. The number of teachers trained and implementing the CALIFORNIA STATE STANDARDS increased by 10%
4. All students have access to standards aligned instructional materials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 included expenditures in the amount of \$52,629,066. Our actual expenditures are \$55,742,449, which is an increase of \$3,113,383. An analysis of our spending indicated we spent less in some areas and more in others which is the goal of the LCFF that spending be based on student needs and program focus.

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.

We saw progress in Goal 1; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions.

Routine Restricted Maintenance allocation was removed from LCAP expenditures

The following actions have been moved as follows:

To goal 2:  
SAT Preparation Classes

To goal 3:  
Deferred Maintenance  
CAL Safe Program  
Additional Counseling Staff  
Professional Development  
CAL SAFE program

To goal 4  
Expanded Regular Transportation  
Human Resources Support  
Business Services Support Staff

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 86% as indicated by NAT  
 Increase EL students HS Graduation Rate to 76.2%. Current level is 74.2% as indicated by NAT  
 Increase AA students HS Graduation Rate to 86%. Current level is 84.0 as indicated by NAT  
 Increase SWD students HS Graduation Rate to 67.3%. Current level is 65.3% as indicated by NAT
2. Increase A-G Course completion rate by 5% annually. Current rate is 33.1% as indicated by NAT  
 Increase EI students A-G course completion rate by 5%. Current rate is 6.5% as indicated by NAT  
 Increase SWD students A-G course completion rate by 5%. Current rate is 6.3% as indicated by NAT  
 Increase AA students A-G course completion rate by 5%. Current rate is 23.6% as indicated by the NAT
3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% annually. Current rate is 13.2% ELA and 3.3% Math as indicated by NAT.
4. Decrease high school dropout rate by 2% annually. Current level is 7.5% as indicated by NAT
5. Decrease middle school dropout rate. Current level is .61% as indicated by NAT

#### ACTUAL

	Description	2015-16	2016-17	Met/Not Met
1.	High School Graduation	86%	87.4%	Met
	EL Graduation	74.2%	73.5%	Not met
	AA Graduation	84%	84.2%	Not Met
	SWD Graduation	65.3%	68.5%	Met
2.	AG Course Completion	33.1%	30.4%	Not met
	EL Course Completion	6.5%	3.3%	Not met
	SWD Course Completion	6.3%	7.7%	Not Met
3.	AA Course Completion	23.6%	23%	Not met
	EAP ELA	13.2%	15%	Not Met
	EAP Math	3.3%	4%	Not Met
4.	HS Dropout	7.5%	7.2%	Not Met
5.	MS Dropout	.61%	.04	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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>  <b>2.1 Athletics</b></p> <p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Freshman sports have been added to all high schools to support students' connection to school.</li> <li>• Athletic Directors release from teaching assignments was increased from 60% to 100% to enable them time to support coaches and students on increasing the academic achievement of student athletes.</li> <li>• Through a contract with "Think Together" the sports offerings at all middle schools were enhanced to include organized intramural games and capstone tournament for both soccer and basketball, in addition to homework help for students in need of academic support.</li> <li>• The district also partnered with Inland Circle to offer middle school basketball program.</li> </ul>
Expenditures	<p><b>BUDGETED</b>                  LCFF Supplemental/Concentration \$480,000</p>	<p><b>ESTIMATED ACTUAL</b>                  \$604,669 LCFF S/C</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>  <b>2.2 Visual and Performing Arts (VAPA)</b></p> <p>Provide a VAPA throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Hired an additional three (3) VAPA teachers for the elementary 4<sup>th</sup> and 5<sup>th</sup> grade teachers. VAPA is now funding a total of nine (9) teachers for all 4<sup>th</sup> and 5<sup>th</sup> grade students to receive trimester instruction in Art, Music, and PE.</li> <li>• Funded one (1) middle school instrumental music and two (2) high school vocal music positions to increase VAPA offerings at the secondary level.</li> <li>• Funded one (1) elementary band position to provide instruction to students at all twenty-three (23)</li> </ul>

elementary schools. Elementary band participation grew over 32% from last year, now serving 648 students.

- 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. Sixty-five (65) hours of music clinic sessions were held where music consultants coached twelve secondary music teachers (6 instrumental, 1 vocal middle school, and 4 instrumental, and 1 vocal high school) and their student groups to improve instructional practices and their performances.
- Students auditioned and were selected to participate in the All Southern California Honor Bands and Choirs at both middle and high school levels.
- Selected by the National Association of Music Merchandisers (NAMM) as a “Best Community for Music Education” district for 2017 for the second straight year.
- Provided twenty (20) Visual Arts classes in the evening for MVUSD students and ten (10) music clinics with professional musicians including the Earth, Wind, and Fire horn section.
- Provided training and equipment to 65 third grade teachers to utilize the recorder in their classrooms.
- Provided transportation for 8 performing groups to attend local festivals.
- Provided transportation for over 500 second grade students to attend the Nutcracker Ballet in Riverside, CA.
- Continued the process of replacing outdated equipment at Valley View, Canyon Springs, and Moreno Valley High Schools.
- Funded regular maintenance on pianos throughout the school district.

		<ul style="list-style-type: none"> <li>• Funded middle schools to provide a 1/6 schedule addition to increase access to the state curriculum.</li> <li>• Upgraded the Valley View High School dance facility with mirrors.</li> <li>• Provided funding for musical instrument maintenance at all levels of instruction.</li> <li>• Established the first MVUSD Jazz Festival</li> <li>• Established the first MVUSD Honor Bands at elementary, middle, and high school levels.</li> <li>• Established first MVUSD competitive Art Show.</li> </ul>
Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$2,020,000</p>	<p><b>ESTIMATED ACTUAL</b> \$2,071,035 LCFF S/C</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 2.3 Career Technical Education (CTE) Program</p> <p>Expand career pathways to provide students with opportunities to pursue a viable career path.</p>	<p><b>ACTUAL</b> The Moreno Valley Unified School District has a contract with Riverside County Office of Education CTE program for 11 teachers to teach CTE courses in the district. The CTE programs offer a variety of pathways in multiple industry sectors. Students from the MVUSD have the opportunity to complete pathways, acquire certifications and participate in internship programs. Supplies and materials for the county programs are also funded through LCAP.</p>
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Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$261,416</p>	<p><b>ESTIMATED ACTUAL</b> \$256.621 LCFF Grade Span</p>
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Action **4**

Actions/Services	<p><b>PLANNED</b> 2.4 Induction Program</p> <p>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)</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Fifty-one Reflective Coaches were hired to coach one hundred twenty-three Candidates (first and second year teachers) wishing to clear their credentials.</li> <li>• Each Reflective Coach was compensated with a \$1750 annual stipend per Candidate served. Each reflective Coach may serve 1-3 Candidates annually.</li> <li>• Each Candidate was afforded the opportunity to utilize 1-3 release days with sub coverage.</li> </ul>
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		<ul style="list-style-type: none"> <li>• Each Reflective Coach was provided with training utilizing release days with sub coverage.</li> <li>• RCOE provided Induction Services through its <i>Center for Teacher Innovation (CTI)</i>. These services cost \$1750 fee per Candidate.</li> </ul>
Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$370,000</p>	<p><b>ESTIMATED ACTUAL</b> \$340,127 S/C</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> 2.5 Autism Program Specialist Provide services to autistic students</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Provided training for special and non-special education staff for strategies and support.</li> <li>• Provided hands on instruction to address behaviors in the classroom</li> <li>• Worked collaboratively with outside agencies providing training and support</li> </ul>
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Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$126,668</p>	<p><b>ESTIMATED ACTUAL</b> \$100,876 LCFF S/C</p>
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Action **6**

Actions/Services	<p><b>PLANNED</b> 2.6 Provide course access  Implement IB Program at Canyon Springs and IB Middle Years Program at Vista Heights Middle School</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• To support the school wide implementation of the International Baccalaureate Program (IB) at Vista Heights Middle School teachers have been provided release time for planning and given opportunities to participate in extensive professional development.</li> <li>• Instructional materials have been purchased to support the implementation of the school wide middle school IB program.</li> <li>• The implementation of an International Baccalaureate Diploma Program offering at Canyon Springs High School has been supported by providing teacher release time for planning and opportunities to participate in expensive professional development.</li> </ul>
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		<ul style="list-style-type: none"> <li>Instructional materials have been purchased to support implementation of the IB program at the high school level.</li> </ul>
Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$300,000</p>	<p><b>ESTIMATED ACTUAL</b> \$383,110 LCFF S/C</p>

Action **7**

Actions/Services	<p><b>PLANNED</b> 2.7 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>
Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$1,364,504</p>	<p><b>ESTIMATED ACTUAL</b> \$1,464,504 LCFF S/C</p>

Action **8**

Actions/Services	<p><b>PLANNED</b> 2.8 Dual Immersion Program  Maintain and expand Dual Language Immersion (DLI) Program</p>	<p><b>ACTUAL</b> The ELA curriculum, Maravillas, was adopted for Dual Language Immersion instruction. Is it CCSS and ELD aligned. Implementation will begin August, 2017 Imagine Learning licenses were purchased for all DLI student in Spanish for the 2017-2018 school year Projected growth: at two sites up to fourth grade and at one site up to second grade Substitutes cover classrooms while teacher collaborate monthly vertically and horizontally throughout the three school sites Funds are provided for additional resources that are unique to a DLI program such as materials that are addressed in the Spanish Language Standards</p>
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	<b>BUDGETED</b> LCFF Supplemental/Concentration \$60,000	<b>ESTIMATED ACTUAL</b> \$55,281 LCFF S/C
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Action **9**

<b>Actions/Services</b>	<b>PLANNED</b> 2.9 Project Moving Forward Provide academic vocabulary support program	<b>ACTUAL</b> Provide Project Moving Forward Trainings for all K-5 teachers implementing the program. The trainings are as follows: <ul style="list-style-type: none"> <li>• Trainings for teachers new to the program</li> <li>• Trainings for teachers who have already been trained, but need a refresher</li> <li>• Coaching for teachers who need support with implementation of the program</li> <li>• Teachers observing the program implementation while a teacher is teaching the lesson in his/her class.</li> </ul> Eight days of Project Moving Forward Trainings were offered to teachers throughout the school year. Coaching sessions and classroom observations were conducted on an ongoing basis. Teachers were provided with direct classroom support as well as opportunities to observe and learn program routines, strategies, and explicit teaching from other teachers.
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<b>Expenditures</b>	<b>BUDGETED</b> LCFF Supplemental/Concentration \$493,808	<b>ESTIMATED ACTUAL</b> \$435,176 LCFF S/C
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Action **10**

<b>Actions/Services</b>	<b>PLANNED</b> 2.10 Measures of Academic Progress (MAP) Provide data analysis to support targeted intervention and progress monitoring	<b>ACTUAL</b> MVUSD is in the second 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.
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<b>Expenditures</b>	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
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LCFF Supplemental/Concentration \$756,372

\$816,933 LCFF S/C

Action **11**

Actions/Services

**PLANNED**  
 2.11 Two Selpa Coordinators  
 Increase behavior support program

**ACTUAL**  
 Mild Moderate Coordinator provided:

- Workshops and structure for curriculum decisions and training of teachers of mild/moderate programs
- Monitored and reviewed instructional assistant placements and managed caseload issues
- Monitored high school programs and tracking of graduation programs

Moderate Severe Coordinator:

- Oversaw and monitored moderate/severe programs and services
- Monitored preschool and low incidence programs and services
- Ensured agency connections with parents

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$300,000

**ESTIMATED ACTUAL**  
 \$191,893 LCFF S/C

Action **12**

Actions/Services

**PLANNED**  
 2.12 AVID  
 Continue current AVID program and increase AVID access to support unduplicated students.

**ACTUAL**

- Student enrollment in AVID has increased at both middle and high school level
- An additional 32 AVID tutors have been hired to support increased numbers of AVID students and focus on academic achievement
- Professional development opportunities and college field trips continue at both the high school and middle school level
- Elementary AVID has been implemented at three (3) Elementary sites. TownGate elementary was designated a showcase school.

	<b>BUDGETED</b> Supplemental and Concentration \$631,053	<b>ESTIMATED ACTUAL</b> \$662,552 LCFF S/C
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Action **13**

<b>Actions/Services</b>	<b>PLANNED</b> 2.13 Site Specific Interventions Ensure individual school sites align interventions to meet the needs of students	<b>ACTUAL</b> Site interventions consisted of: <ul style="list-style-type: none"> <li>• Choir Uniforms</li> <li>• EL Instructional Assistants</li> <li>• EL Specialists</li> <li>• Intervention Support for math and ELA</li> <li>• Attendance incentives</li> <li>• Clerical Support</li> <li>• College and Career Readiness</li> <li>• PBIS Support</li> <li>• Tutoring Support</li> <li>• Additional Counselor Support</li> <li>• Parent Empowerment</li> </ul>
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<b>Expenditures</b>	<b>BUDGETED</b> Supplemental and Concentration \$6,330,259	<b>ESTIMATED ACTUAL</b> \$5,659,087 LCFF S/C
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Action **14**

<b>Actions/Services</b>	<b>PLANNED</b> 2.14 Mentoring Provide mentoring services to at risk students	<b>ACTUAL</b> To establish personal connections with students to increase academic achievement, student engagement, parent involvement and school climate. <ul style="list-style-type: none"> <li>• MS students participated in several afterschool group mentoring programs</li> <li>• HS/MS male and female students participated in weekly 1:1 or 1:5 mentoring sessions</li> <li>• Upcoming – Summer Youth Leadership (Academy for Young Men)</li> </ul>
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<b>Expenditures</b>	<b>BUDGETED</b> LCFF Supplemental/Concentration \$20,000	<b>ESTIMATED ACTUAL</b> \$20,000 LCFF S/C
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Action **15**

<b>Actions/Services</b>	<b>PLANNED</b> 2.15 Moreno Valley Online Academy (MVOA)	<b>ACTUAL</b> <ul style="list-style-type: none"> <li>• Increased enrollment</li> </ul>
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Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready

- Added more A-G course offerings
- Seeking WASC accreditation

Expenditures

**BUDGETED**

LCFF Supplemental/Concentration \$126,158

**ESTIMATED ACTUAL**

\$126,158 LCFF S/C

Action **16**

Actions/Services

**PLANNED**

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

**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.

Expenditures

**BUDGETED**

Supplemental and Concentration \$74,880

**ESTIMATED ACTUAL**

\$81,938 LCFF S/C

Action **17**

Actions/Services

**PLANNED**

2.17 Superintendent LCAP Initiatives and support staff

**ACTUAL**

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 visitor management system at every school site, and provided training to site personnel on proper usage. The department has new equipment on hand to issue identification badges to all paid employees of the district. Each school site has been provided with basic emergency supplies and a first-aid trauma kit. The district's campus supervisor's team have been trained and now are in compliance with the state mandate SB 1626. The department has created an employee handbook for campus supervisor to assist them in being more effective and efficient. The department was able to save the district a total cost of

		\$256,190 with a reduction in force due to attrition with no decrease in services to the district or school sites.
Expenditures	<b>BUDGETED</b> LCFF Supplemental/Concentration \$446,106	<b>ESTIMATED ACTUAL</b> \$406,106 LCFF S/C

Action **18**

Actions/Services	<b>PLANNED</b> 2.18 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	<b>ACTUAL</b> 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.
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Expenditures	<b>BUDGETED</b> LCFF Supplemental/Concentration \$55,648	<b>ESTIMATED ACTUAL</b> \$55,648 LCFF S/C
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Action **19**

Actions/Services	<b>PLANNED</b> 2.19 Textbook Secretary Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials	<b>ACTUAL</b> The textbook secretary position is critical to providing standards based instructional materials for all students in order for them to master the curriculum/standards. This person manages all aspects of processing orders and communicating with sites to ensure that instructional materials are received in a timely manner. Inventory must be tracked so that at all times students have the appropriate materials needed.
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Expenditures	<b>BUDGETED</b> Supplemental and Concentration \$65,000	<b>ESTIMATED ACTUAL</b> \$65,000 LCFF S/C
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Action **20**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.20 Special Education Program Specialist Expand behavior intervention program</p>	<p><b>ACTUAL</b> Two behavior specialist:</p> <ul style="list-style-type: none"> <li>• provided training and support for special education teachers in addressing significant behaviors</li> <li>• Worked with parents to provide support and resources</li> <li>• Transitioned students back from Non-Public Schools</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental and Concentration \$220,000</p>	<p><b>ESTIMATED ACTUAL</b> \$220,000 LCFF S/C</p>

Action **21**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.21 CWA Behavioral Support Specialist Expand behavior intervention program</p>	<p><b>ACTUAL</b> The Behavior Support Specialists for General Education Students:</p> <ul style="list-style-type: none"> <li>• Promote the positive behavioral and social/emotional success of students</li> <li>• Support 4 of the state priority areas of LCAP (Student Engagement, Student Achievement, School Climate and Parent Involvement)</li> </ul> <p>Actions:</p> <ul style="list-style-type: none"> <li>• Identify specific problematic behaviors and the conditions that prompt and reinforce it</li> <li>• Modify the classroom learning environment to decrease student problem behaviors</li> <li>• Teach and reinforce new skills and preserve a positive classroom climate</li> <li>• Draw on relations with professional colleagues and parents for continued guidance</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> Supplemental and Concentration \$220,000</p>	<p><b>ESTIMATED ACTUAL</b> \$220,000 LCFF S/C</p>

Action **22**

Actions/Services

PLANNED

2.22 Middle and High School PBIS Support Program  
 Provide a middle school and high school PBIS Center.  
 Hire teacher, provide technology and tutoring support,  
 instructional assistant

ACTUAL

**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. The following table summarizes the tremendous growth in positive school climate and reduction of suspensions at our secondary schools:

SCHOOL	COHORT	Tiered Fidelity Instrument 14-15	Tiered Fidelity Instrument 15-16	Tiered Fidelity Instrument 16-17	Fidelity Progress 2015-2017	Met 40% - 60% Year 1 Goal	3 Year %age Change in Suspensions
Badger Springs	1	58%	63%	87%	Increase	NA	+10%
Landmark	1	64%	90%	N/A	Increase	NA	-38%
Mountain View	2	NA	57%	83%	Increase	NA	+16%
March Valley	2	NA	37%	80%	Increase	NA	-46%
Palm	2	NA	47%	80%	Increase	NA	+15%
Sunnymead	1	74%	97%	90%	Decrease	NA	+43%
Vista Heights	3	NA	NA	57%	-	Yes	+56%
Canyon Springs HS	3	NA	NA	63%	-	Yes	-54%
March Mountain HS	2	NA	57%	80%	Increase	NA	+52%
Moreno Valley HS	3	NA	NA	70%	-	Yes	-51%
Valley View HS	2	NA	43%	70%	Increase	NA	-30%
Vista del Lago HS	1	57%	93%	97%	Increase	NA	-51%
Charter	1	62%	97%	73%	Decrease	NA	-30%
Bayside	1	62%	97%	73%	Decrease	NA	+12%

BUDGETED

ESTIMATED ACTUAL

Expenditures



Supplemental and Concentration \$299,291	\$305,556 LCFF S/C
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Action **23**

Actions/Services  
**PLANNED**  
 2.23 Full Day Kindergarten  
 Implement full day kindergarten to support early literacy

**ACTUAL**  
 Full Day Kindergarten is important because it provides a means of improving school readiness and the learning that students experience during this time provides a path to success. Students learn better socialization and increase their self-esteem. The Full Day K program is particularly beneficial to students of lower economic status and English learners as it improves literacy skills and provides more time for learning in a less intense instructional environment.

Expenditures  
**BUDGETED**  
 Supplemental and Concentration \$960,915

**ESTIMATED ACTUAL**  
 \$600,609 LCFF S/C

Action **24**

Actions/Services  
**PLANNED**  
 2.24 Two Program General Specialist  
 Expand behavior intervention program for students in general education programs

**ACTUAL**

- To date only one specialist has been hired
- Provided support and resources for teachers
- Assisted with IEP meetings and addressing difficult situations
- Provided training for teachers in curriculum, behavior, IEP writing and change of placements

Expenditures  
**BUDGETED**  
 Supplemental and Concentration \$253,333

**ESTIMATED ACTUAL**  
 \$253,333 LCFF S/C

Action **25**

Actions/Services  
**PLANNED**  
 2.25 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.

**ACTUAL**  
 The Elementary Summer Program served 600 students at 5 school sites. Students participated in a program consisting of language arts, mathematics, leadership, physical activity, engineering and technology. The goal was to avoid the loss of learning which typically occurs over the summer. Students were provided breakfast and lunch during the program which was well received by parents.

Middle school academies were held at Palm Middle School and Badger Springs and served approximately 200 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.

Expenditures

**BUDGETED**  
Supplemental and Concentration \$975,000

**ESTIMATED ACTUAL**  
\$1,085,190 LCFF S/C

Action **26**

Actions/Services

**PLANNED**  
2.26 Provide additional School Resource Officer (SRO)  
Ensure safety of all students

**ACTUAL**  
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. In addition the SRO provides staff with safety training.

Expenditures

**BUDGETED**  
Supplemental and Concentration \$100,000

**ESTIMATED ACTUAL**  
\$100,000 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.

For Goal number 2 we are particularly proud of the progress we have achieved in our overall graduation rate which is now 87.4%. We have steadily and incrementally increased our overall graduation rate.

Regarding our A-G completion rate we have determined that our goals of a 5% increase were far above what we actually obtained; The desired increase will be adjusted for 2017-18. However, it is important to note that we increased in many areas. Included in Goal 2 were 26 actions to support high school graduation and college and career readiness.

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

We are extremely proud to have increased our graduation rate to 87.4%. We have taken note that our EL and AA graduation rates remain an area of focus. Our EL rate will be the priority focus for 2017-18.

A-G Course completion is an area we have strived to improve in. This year all of our comprehensive high schools completed the transcript audit. We were able to note areas of focus and systems have been put in place to correct areas of deficiency. We expect to see an increase in 2017-18 in this area and for all groups.

Many of the actions in goal 2 were just begun in the 2016-2017 school year and we believe the effectiveness and implementation will be much improved for 2017-2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 included expenditures in the amount of \$17,231,120. Our actual expenditures are 17,271,193 a slight increase in what was planned.

The following actions were determined as necessary after the development of our LCAP, therefore were not budgeted:

1. STEAM Pathway (273,886)
2. Science Equipment (265,092)
3. Asterisk Intern Students (\$162,546)
4. AP Testing (\$100,000)

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.

We saw progress in Goal 2; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions.

The following actions have been moved as follows

To Goal 1:

- Autism Program Specialist
- Dual Immersion
- Project Moving Forward
- Measures of Academic Progress District Software (MAP)
- Two Selpa Coordinators
- Site Specific Interventions
- Special Education Program Specialist
- CWA Behavioral Support Specialist
- Middle and High School PBIS Support Program
- Full Day Kindergarten
- Two Program General Specialist
- Summer Learning Programs
- Textbook Secretary

To Goal 3:

- Athletics
- Restructure Administrative Positions
- Superintendent Initiatives Safety and Security
- Additional SRO
- Data/CALPADs Clerk

To Goal 4:

- Career Technical Education
- Induction

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT  
 Decrease suspension rate for foster youth by 5% annually. Current suspension rate is 18.43% as indicated by NAT  
 Decrease suspension rate for AA students by 5% annually. Current suspension rate is 11.51% as indicated by NAT  
 2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT  
 3. Meet or exceed 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system.  
 4. Decrease expulsion rate. Current level is .212% as indicated by NAT  
 Decrease expulsion rate for AA students. Current expulsion rate for AA students is .332  
 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.1%  
 Decrease expulsion rate for SWD. Current expulsion rate for SWD is .258 as indicated by NAT  
 5. Decrease chronic absenteeism rate to 8% or less. Current level is 16.2% as indicated by NAT  
 Decrease chronic absenteeism rate for AA students. Current level is 23.5% as indicated by NAT  
 Decrease chronic absenteeism rate for Foster Youth. Current level is 17.5% as indicated by NAT

#### ACTUAL

	Description	2015-16	2016-17	Met/Not Met
1.	Suspension Rate	5.63%	5.7%	Not met
	Foster Suspension	18.43%	15.65%	Met
	AA Suspension	11.51%	12.15%	Not Met
2.	AP Passage Rate	32.8%	31.1%	Not Met
	Attendance Rate	92%		
4.	Expulsion Rate	.212%	.039%	Met
	AA Expulsion Rate	.332	.033%	Not Met
	FY Expulsion	1.1%	.573%	Met
	SWD Expulsion	.258%	.153%	Met
5.	Chronic absenteeism	16.2%	Not available	
	AA Chronic absenteeism	23.5%	Not available	
	FY Chronic absenteeism	17.5%	Not available	

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                      3.1 Gifted and Talented Education Program                      Provide support for identifying and supporting GATE students with a challenging curriculum and support services</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• The GATE department provided blanket testing of all 2<sup>nd</sup> graders with signed permission slips as well as other students in grades 2<sup>nd</sup> to 8<sup>th</sup> for identification as Gifted.</li> <li>• Eight mini-grants were approved in the amount of \$2,000 each for school sites to promote challenging activities for students.</li> <li>• Funding was provided for teachers to participate in the California Association of the Gifted (CAG) conference for professional development</li> <li>• The Odyssey of the Mind Creativity Contest is sponsored and this year we had a record number of teams participating at five teams.</li> <li>• Participation in the mock trial program was sponsored with student members traveling to Sacramento to compete.</li> <li>• Support for History Day, Science Fair and Academic Decathlon and Speech Tournament programs</li> </ul>
Expenditures	<p><b>BUDGETED</b>                      LCFF Supplemental/Concentration \$153,000</p>	<p><b>ESTIMATED ACTUAL</b>                      \$128,895 LCFF S/C</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>                      3.2 Site Support                       Provide additional site support including assistant principals and clerical support</p>	<p><b>ACTUAL</b>                      Provided Assistant Principals and Clerical Support for school sites</p>
Expenditures	<p><b>BUDGETED</b>                      LCFF Supplemental and Concentration \$3,394,393</p>	<p><b>ESTIMATED ACTUAL</b>                      \$3,394,393 LCFF S/C</p>

Action **3**

Actions/Services

**PLANNED**  
 3.3 Social Worker  
 Support the social and emotional needs of students  
 \*Emphasis on Support for Foster Youth

**ACTUAL**

- Assisted students and families with mental health concerns, behavioral concerns, positive behavioral support, and academic support.
- Consulted with teachers, parents and administrators as well as provided individual and group counseling/therapy.

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$90,000

**ESTIMATED ACTUAL**  
 \$90,000 LCFF S/C

Action **4**

Actions/Services

**PLANNED**  
 3.4 Nurse  
 Provided expanded health care services

**ACTUAL**

- Identified and treated health disorders among students and provided instruction in the maintenance of good health and disease prevention.
- Evaluated the physical conditions of students and referred students to appropriate resources as needed.

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$75,000

**ESTIMATED ACTUAL**  
 \$75,000 LCFF S/C

Action **5**

Actions/Services

**PLANNED**  
 3.5 Foster Youth Services  
 Provide 9th grade orientation for Foster Youth  
 Provide interventions for Foster Youth  
 Collaborate with Department of Public Social services to advocate for Foster Youth  
 Provide a single designated counselor/foster youth liaison for every school  
 Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility  
 Mentor and support every Foster Youth

**ACTUAL**  
 To establish information, connections and systems to maintain consistent learning resulting in high school graduation

- UCLA College Fair and football game – 35 students (college and cultural experience)
- MV College tour specific to MVUSD and Val Verde Foster/McKinney-Vento youth. Twenty-five students attended but many others (not wanting to be singled out) attended the tour on their designed HS day.

Provide alternatives to suspension

- Youth Summit hosted 165 Foster/McKinney-Vento students which experienced keynote speakers, breakout sessions emphasizing graduation options, personal safety, mental health, resume writing and job search tips. Vendor Expo resulted in students signing up for MVC Summer Bridge program, receiving free gifts, LGBT and housing information.
- FINAO (Failure is not an Option) clubs designed for foster students has expanded from VVHS to 3 other school sites.
- Distributed 150 donated Easter baskets to 61 plus elementary students and their siblings that participated in “Spring Fest” featuring games, food, face painting, balloon artist and family resources)
- Upcoming – partnered with DPSS to offer *Freshman Orientation* for Foster Youth which will provide the foundation to a successful high school experience.

Expenditures  
**BUDGETED**  
 LCFF Supplemental/Concentration \$100,000

**ESTIMATED ACTUAL**  
 \$64,799 LCFF S/C

Action **6**

Actions/Services  
**PLANNED**  
 3.6 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.

**ACTUAL**  
 Provide support for incoming 9<sup>th</sup> graders to ensure successful transition from middle school.

Expenditures  
**BUDGETED**  
 LCFF Supplemental/Concentration \$20,000

**ESTIMATED ACTUAL**  
 \$6,420 LCFF S/C

Action **7**

Actions/Services  
**PLANNED**  
 3.7 Implement JROTC program  
 Hire instructor and resources to support JROTC Program

**ACTUAL**  
 The JROTC program has not yet been implemented. The district is currently awaiting approval of this program from the United States Marine Corps

Expenditures  
**BUDGETED**  
 LCFF Supplemental/Concentration \$200,000

**ESTIMATED ACTUAL**  
 \$0 LCFF/SC



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 3 had mixed results. There were seven (7) action/services in this goal which is defined as learning environments support all students to thrive academically at the rigor of each grade level. Our goal is to ensure learning environments are conducive to student learning.

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

The all student group did not meet their target for decreasing suspension as there was a slight increase in the percentage of students being suspended. This district implemented PBIS, unconscious bias, behavior specialists, social worker, and mentoring programs, so this increase was quite disappointing. We are certain we are on target to decrease our suspension rate for all students. The suspension rate for Foster Youth as well as the expulsion rate for Foster Youth decreased..

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 included budgeted expenditures of \$4,032,393. Actual expenditures were \$3,722,422. Part of the decrease is due to the delay in implementing the JROTC program at Vista del Lago HS. We also spent less than anticipated for Foster Youth. This pattern repeated from the previous year and for next year, we have decreased the allocation to \$50,000 to align more closely with our needs. The allocatio for our GATE program was increased in consideration of providing additional opportunities for summer learning at the elementary level; however, we found that our allocation for summer learning was adequate to meet the needs. For next year the allocation will be \$100,000

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.

We saw some progress in Goal 3; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions.

The following actions have been moved as follows:

To Goal 2:  
9<sup>th</sup> Grade Academy  
JROTC

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Maintain and Establish new community partnerships to support student achievement
2. Increase student internship program by 10%.

#### ACTUAL

1. We currently have 125 community partnerships.
2. 178 student internships were hired this year.

### 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

Actions/Services

#### PLANNED

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

#### ACTUAL

- The UCAN College Fair was held. Representatives from twenty-nine (29) historically Black Colleges and Universities were in attendance.
- Representatives made contact with more than two thousand (duplicates included) students
- 613 applications were received from students
- Scholarships totaling \$5,630,000 were offered to students

Expenditures	<p><b>BUDGETED</b> LCFF Supplemental/Concentration \$15,000</p>	<p><b>ESTIMATED ACTUAL</b> \$15,000 LCFF Supplemental/Concentration</p>
Action <b>2</b>		
Actions/Services	<p><b>PLANNED</b> 4.2 Expand CTE program</p> <p>Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory to determine industry needs and match with courses offered.</p>	<p><b>ACTUAL</b> The Career Technical Education Incentive Grant has provided funding to begin new pathways; Manufacturing Pathway, Teacher Academy and Sports Therapy pathway, and to support and enhance existing pathways. Materials and supplies are purchased for the new pathways and to update existing pathway's equipment. The grant allows for students to take field trips related to the industry sector they are interested in and to experience Career Technical Student Organization competitions.</p>
Expenditures	<p><b>BUDGETED</b> Grant Funded \$1,565,565</p>	<p><b>ESTIMATED ACTUAL</b> \$1,565,565 Grant Funded</p>
Action <b>3</b>		
Actions/Services	<p><b>PLANNED</b> 4.3 Support Math and Science Instruction</p> <p>California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.</p>	<p><b>ACTUAL</b> Cohort of 30 elementary teachers and 11 Principals participated in the first year of grant implementation</p> <ul style="list-style-type: none"> <li>• MCPT Course: Mathematics Content Program for Teachers: Participating teachers took 3 UCLA approved college courses in math to develop deeper content knowledge emphasizing the connection of concepts in mathematics and to expand teachers' pedagogical skills for teaching to a diverse student population.</li> <li>• MATE: Mathematics Academy for Teaching Excellence. The 30 hour professional development for teachers was based on mathematics content and pedagogy found in the California Mathematics Framework and supporting research and included an overview of elementary mathematics with a special emphasis on grades 3 through 5. In planning the institute special emphasis was given to addressing the needs of English Learners based on research found in the ELA/ELD framework.</li> <li>• Technology Training: 30 hours of Technology Professional Development was to train teachers on</li> </ul>



- Google Apps For Education and to create a google site for their classrooms
- 15 hour of professional Development from NAESP( National association for Elementary School Principals to train participating Principals on the theoretical foundations of adult development, strengths-based leadership, adult learning, questioning and feedback for performance improvement, and mentoring practices.
  - 3 hours of Professional development for participating Principals on Standards of Mathematical Practices
  - Family Math Night to create awareness and build advocacy with the community on Common core Math Standards at each participating site
  - MVUSD Math Festival

Expenditures

**BUDGETED**  
Grant Funded \$499,090

**ESTIMATED ACTUAL**  
\$241,015 Grant Funds

Action

**4**

Actions/Services

**PLANNED**  
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**
- In August, the district and association held its annual leadership summit for administration, classified, and certificate 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.
  - For the 2016-2017 there have been a total of two 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

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<p>crafted and distributed district wide so administration, classified and educators can learn about the labor management work that is taking place.</p> <ul style="list-style-type: none"> <li>○ 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 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.</li> <li>○ In December, administrators and teachers participated in the LMI facilitators training. The training prepared attendees how to conduct deep listening visits and how to synthesize information gathered from listening visits to build collaboration skills between all school site stakeholders.</li> </ul>
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	<b>BUDGETED</b>	Grant Funded \$214,000
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	<b>ESTIMATED ACTUAL</b>	\$214,000 Grant Funded
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Action **5**

	<b>PLANNED</b>	4.5 Unity Conference Provide parents and families with a professional development opportunity to increase parent and student engagement
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	<b>ACTUAL</b>	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.
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	<b>BUDGETED</b>	LCFF Supplemental/Concentration \$5,000
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	<b>ESTIMATED ACTUAL</b>	\$5,000 LCFF S/C
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Action **6**

Actions/Services

**PLANNED**  
 4.6 Music Changing Lives  
 Provide an extended learning opportunity for students

**ACTUAL**  
 Music Changing Lives is at five (5) schools within the district: Bayside, Palm, Mountain View, Butterfield and Edgemont. They provide services to 50 students per school providing tutoring and access to arts programming including music, art, dance, and keyboarding and sound engineering. They also provide a showcase event for students to perform the skills they have learned through the school year.

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$25,000

**ESTIMATED ACTUAL**  
 \$25,000 LCFF S/C

Action **7**

Actions/Services

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

**ACTUAL**  
 Parent Ambassadors (PAs) receive continuous training to assist parents at their designated school sites in: Customer Service, test prep resources, digital literacy, curriculum programs, the District’s mission, strategic plan, site priorities, cultural sensitivity and specific knowledge on student (subgroup) group concerns and programs. PAs work tirelessly in school and community activities such as:

- District Health and Resource Fair-700 backpacks filled and distributed
- District Unity Conference-registered parents, 1500 in attendance
- Operation Gobble Gobble-assembled 175 food bags, registered and served 220 families
- Salvation Army Christmas-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

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$66,500

**ESTIMATED ACTUAL**  
 \$83,712 LCFF S/C

Action **8**

Actions/Services

**PLANNED**  
**4.8 Grant Writer**  
 Provide supports for Grants and Innovation

**ACTUAL**  
 Grant writer Katie Sandberg, contracted through the firm ERC, won a College Futures Foundation dual enrollment grant for \$95,349. In collaboration with Deepika Srivastava and other district personnel, she has submitted three federal grants to the Education Innovation and Research grant program and the National Professional Development grant program totaling nearly \$9 million combined. In addition, she wrote or co-wrote articles for CAFE's Multilingual Educator magazine and ASCD's Educational Leadership magazine; wrote winning applications for the RCOE Models of Academic Excellence awards and ACSA Region 19 2017 Administrator of the Year awards, and wrote a press release for the Dual Enrollment grant. ERC thanks the board and staff of Moreno Valley USD for the opportunity to serve your exceptional students, staff, parents

Expenditures

**BUDGETED**  
 LCFF Supplemental/Concentration \$50,000

**ESTIMATED ACTUAL**  
 \$50,000 LCFF S/C

Action **9**

Actions/Services

**PLANNED**  
**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 and Hot Cocoa were included.  
  
 Hosted the 2nd trimester celebration with a Kindness Campaign that included a Garden of Kindness and Kindness Scavenger Hunt at each of the schools with a reward of a bottle of water with a flavor packet.

- AntiBully Rallies at 5 ES and Antibully Video Contest at 3 MS
- Safety Rallies at 4 ES / Safety Video Contest at 3 MS

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- National Walk to School Day – Completed 10/5/2016
- Octoberfest Bike Rodeo – Completed 10/8/2016

Expenditures  
**BUDGETED**  
 LCFF Supplemental/Concentration \$90,000

**ESTIMATED ACTUAL**  
 \$89,736 LCFF S/C

Action **10**

Actions/Services  
**PLANNED**  
 4.10 Parent Engagement  
 Provide targeted parent professional development

**ACTUAL**  
 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

Expenditures  
**BUDGETED**  
 LCFF Supplemental/Concentration \$50,000

**ESTIMATED ACTUAL**  
 \$49,120 LCFF S/C

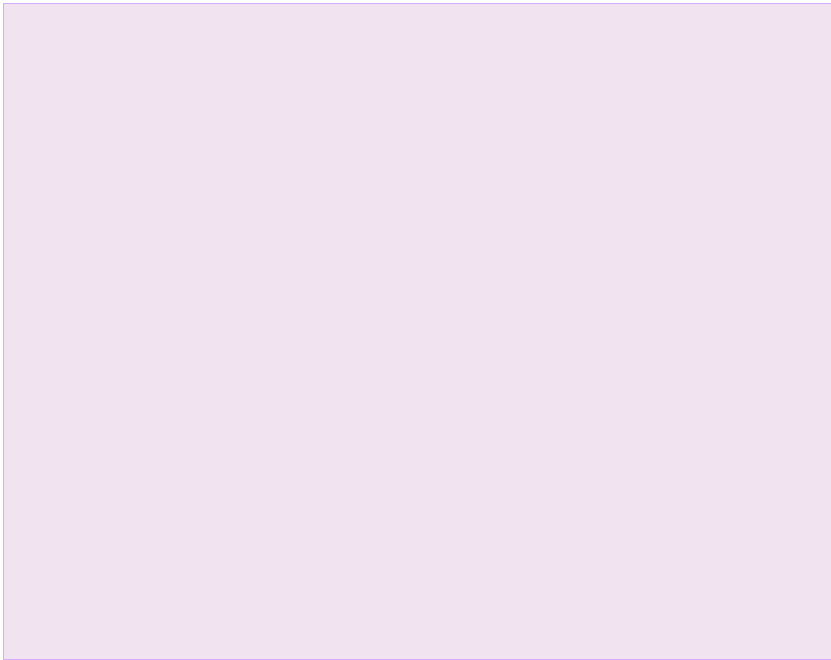
Action **11**

Actions/Services  
**PLANNED**  
 4.11 Innovate Education  
 Provide funds for innovative research based programs

**ACTUAL**  
**I**  
 To support progress toward MVUSD LCAP Goals (*All students proficient in literacy, numeracy, critical thinking and technology skills; All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path; Learning environments support all students to thrive academically at the rigor of each grade level*) and establish a coherent system of continuous improvement, InnovateEd focused its services on high leverage areas:

- Collaborative development of district and school action plans that describe district-focused LCAP goals and site-driven actions
- Implementation of evidence-based cycles of inquiry with district and school leadership teams





- Lesson study cycles through teacher cohorts focused on standards-based instructional design and planning as well as data analysis of student assessments, student work, and in-class observation of student learning
- Development of site specific student support cycles by College Career Counselors through continuous data collection and progress monitoring of student success

At the site level, principals and teacher leaders continue to work collaboratively to support their staffs with instructional strategies that target depth of content, critical thinking as well as skills development for students. Use of instructional strategies and monitoring of student data are common overall themes. Collaboration between site and district level leaders enables district to provide targeted support for professional learning as well as systems coherence.

Expenditures

**BUDGETED**

LCFF Supplemental/Concentration \$80,000

**ESTIMATED ACTUAL**

\$60,706 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 feel that MVUSD is a leader among the county in community partnerships. The implementation of this goal has been beneficial to our staff, students and parents at all of our school sites. We believe that partnering with our families and community is beneficial to student learning and we are working hard with great results..

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

We are particularly proud of increasing the number of student interns from 100 to 178 and the number of community partnerships from 100 to 125 currently.

Through our numerous community partnerships MVUSD has expanded the educational opportunities for our students, parents and staff. The implementation of Goal 4 has been very effective and well received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 included expenditures in the amount of 381,500 for LCFF. Grants totaling \$2,278,655 are also included in this goal. Our actual LCFF S/C expenditures were \$526,500. This was reflected in an additional \$100,000 being provided for parent engagement activities for the current year only.

Our contract with Innovate Education came in at less than expected as the budgeted amount was \$80,000 and actual expenditures

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

We saw Great progress in Goal 4. We will continue all of the current actions.

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

# Stakeholder Engagement

LCAP Year

- 2017-18  2018-19  2019-20

## 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**

- 2/8/16
- 4/18/16
- 4/26/16
- 2/13/17
- 4/17/17

### **Board of Education**

- 1/19/16
- 2/14/17
- 2/28/17
- 3/14/17
- 4/11/17
- 5/9/17
- 5/23/17
- 6/13/17

### **Student Advisory Group**

- 3/16/16
- 5/10/17

### **Superintendent's Cabinet**

- 1/11/16
- 2/1/16
- 2/8/16
- 3/7/16
- 4/11/16
- 2/27/17
- 4/17/17

**Educational Services Directors**

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

**MVUSD Employees Parent Ambassadors**

2/17/16  
3/16/16  
4/20/16  
5/18/16  
6/8/16  
2/18/17

**Joint Fiscal Management Committee (JFMC)**

1/11/16  
2/22/16  
3/14/16  
3/6/17

**Extended Cabinet Meeting**

2/1/16  
3/7/16  
5/2/16  
6/6/16  
2/6/17

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

1/25/16  
3/7/16  
5/16/16  
1/23/17  
3/13/17

**Principal Topics Meetings**

12/15/16  
1/12/16  
2/9/16  
3/8/16  
4/5/16  
6/14/16  
2/7/17

**Town Hall Meetings**

5/2/17

**District English Learner Advisory Committee (DELAC)**

4/19/17

**African American Advisory Council (AAAC)**

4/20/17

**CTE Advisory Committee**

November 3,2016

**Community Advisory Council (CAC) Meetings**

9/14/16

10/19/16

11/17/16

2/16/17

4/20/17

5/18/17

The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2015-16 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 for 2017-18 and provided general direction for the staff to incorporate into the LCAP and 2017-18 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 & 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

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.

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. Section 2 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.

# 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.

New
  Modified
  Unchanged

### Goal 1

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

- Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually.
- The English Learners' current reclassification rate is 15.8% as indicated by the NAT
- 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 attaining English Proficiency AMAO1 by 2% annually as measured by CELDT. Current level is 54.8%
- Increase the percentage of students that feel connected to school. Current level is elementary 60%, middle school 44% and high school 29%
- Increase the percentage of staff who feel school is a safe place. Current level is elementary 55%, middle school 23%, and high school 55%.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA % Standard Met/Exceeded	District 30.8% LI 30.3% EL 4.2%	District 35.8% LI 35.3% EL9.2%	District 40.8% LI 40.3% EL 14.2%	District 45.8% LI 45.3% EL 19.2%
SBAC Math% Standard Met/Exceeded	District 18.0% LI 15.1% EL 3.8%	District 23% LI 20.1% EL 8.8%	District 28% LI 25.1% EL 13.8%	District 33% LI 30.1% EL 18.8%
English Learner Reclassification Rate	15.8%	16.8%	17.8%	18.8%



% of EL Students making progress towards attaining English Proficiency	<b>54.8%</b>	<b>55.8%</b>	<b>56.8%</b>	<b>57.8%</b>
% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>
Student access to standards aligned instructional materials/Williams Report	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
School facilities will be maintained in good or exemplary repair	<b>100% Good or Exemplary Rating</b>	<b>100% Good or Exemplary Rating</b>	<b>100% Good or Exemplary Rating</b>	<b>100% Good or Exemplary Rating</b>
Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Percentage of students who feel connected to school as measured by CHKS 2015	<b>Elementary Students 60%</b> <b>Middle School 44%</b> <b>High School 29%</b>	<b>Elementary Students 65%</b> <b>Middle 50%</b> <b>High School 35%</b>	<b>Elementary Students 70%</b> <b>Middle School 55%</b> <b>High School 40%</b>	<b>Elementary Students 75%</b> <b>Middle School 60%</b> <b>High School 45%</b>
Percentage of staff who feel school is a safe place as measured by CHKS 2015	<b>Elementary 55%</b> <b>Middle School 23%</b> <b>High School 15%</b>	<b>Elementary 60%</b> <b>Middle School 28%</b> <b>High School 20%</b>	<b>Elementary 65%</b> <b>Middle School 33%</b> <b>High School 25%</b>	<b>Elementary 70%</b> <b>Middle School 38%</b> <b>High School 30%</b>

**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

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

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

Amount	\$1,967,291
Source	LCFF Supplemental/Concentration Resource 0871
Budgeted Reference	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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s) All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 Technology Implement District technology plan		

BUDGETED EXPENDITURES

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

Action **3**

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

Students to be Served  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.3 Access to instructional materials  
All students will have sufficient textbooks and instructional materials

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$3,685,422
Source	LCFF Supplemental Concentration Resource 0815 and Resource 0854
Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Headstart and Preschool

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.4 Support for Early Literacy Provide support for Head start and Preschool		

BUDGETED EXPENDITURES

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

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

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$29,281,244
Source	LCFF Supplemental/Concentration Resource 0000
Budget Reference	1.Salaries & Benefits 1XXX, 2XXX & 3XXX

**2018-19**

Amount	\$29,281,244
Source	LCFF Supplemental/Concentration Resource 0000
Budget Reference	1.Salaries & Benefits 1XXX, 2XXX & 3XXX

**2019-20**

Amount	\$29,281,244
Source	LCFF Supplemental/Concentration Resource 0000
Budget Reference	1.Salaries & Benefits 1XXX, 2XXX & 3XXX

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

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

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$65,000
Source	LCFF Supplemental/Concentration Resource 0820
Budget Reference	1. Extra Duty/Substitutes 1XXX 2. Benefits 3XXX 3. Equipment 4XXX 4. Training 5XXX

Amount	\$65,000
Source	LCFF Supplemental/Concentration Resource 0820
Budget Reference	1. Extra Duty/Substitutes 1XXX 2. Benefits 3XXX 3. Equipment 4XXX 4. Training 5XXX

Amount	\$65,000
Source	LCFF Supplemental/Concentration Resource 0820
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 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

2017-18	2018-19	2019-20
Amount    \$1,563,217	Amount    \$1,563,217	Amount    \$1,563,217
Source    LCFF Supplemental/Concentration Resource 0701	Source    LCFF Supplemental/Concentration Resource 0701	Source    LCFF Supplemental/Concentration Resource 0701



Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910
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Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910
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Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Materials & Supplies 4300 4. Conferences 5XXX 5. Software 5850 6. Postage 5910
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Action **8**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8 Autism Program Specialist Provide services to autistic students		

**BUDGETED EXPENDITURES**

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

Action **9**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Armada, Butterfield	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
1.9 Dual Immersion Program		
Maintain and expand Dual Language Immersion (DLI) Program		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$302,891
Source	LCFF Supplemental/Concentration Resource 0883
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Books & Inst. Materials 4XXX 4. Conferences 5XXX 5. Software 5850

Amount	\$302,891
Source	LCFF Supplemental/Concentration Resource 0883
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Books & Inst. Materials 4XXX 4. Conferences 5XXX 5. Software 5850

Amount	\$302,891
Source	LCFF Supplemental/Concentration Resource 0883
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10 Project Moving Forward Provide academic vocabulary support program		

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	Source	Budget Reference
\$493,808	LCFF Supplemental/Concentration Resource 0863	1. Salary 1XXX 2. Benefits 3XXX 3. Books & Supplies 4XXX 4. Conferences 5XXX
\$493,808	LCFF Supplemental/Concentration Resource 0863	1. Salary 1XXX 2. Benefits 3XXX 3. Books & Supplies 4XXX 4. Conferences 5XXX
\$493,808	LCFF Supplemental/Concentration Resource 0863	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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$917,599
Source	LCFF Supplemental/Concentration Resource 0879
Budget Reference	1.Software 5850

Amount	\$917,599
Source	LCFF Supplemental/Concentration Resource 0879
Budget Reference	1.Software 5850

Amount	\$917,599
Source	LCFF Supplemental/Concentration Resource 0879
Budget Reference	1.Software 5850

Action **12**

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

Students to be Served  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.12 Two Selpa Coordinators  
Increase behavior support program

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$345,544
Source	LCFF Supplemental/Concentration Resource 6511
Budget Reference	1. Salary 1XXX 2. Salary 2XXX 3. Benefits 3XXX

**2018-19**

Amount	\$345,544
Source	LCFF Supplemental/Concentration Resource 6511
Budget Reference	1. Salary 1XXX 2. Salary 2XXX 3. Benefits 3XXX

**2019-20**

Amount	\$345,544
Source	LCFF Supplemental/Concentration Resource 6511
Budget Reference	1. Salary 1XXX 2. Salary 2XXX 3. Benefits 3XXX

Action **13**

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

Students to be Served  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$62,701
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$62,701
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$62,701
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Action **14**

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

[Students to be Served](#)  All  Students with Disabilities  \_\_\_\_\_

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged 1.14 Special Education Program Specialist Expand behavior intervention program	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$139,924	Amount	\$139,924	Amount	\$139,924
Source	Supplemental and Concentration Resource 6511	Source	Supplemental and Concentration Resource 6511	Source	Supplemental and Concentration Resource 6511
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX	Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX	Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX

Action **15**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged 1.15 CWA Behavioral Support Specialist Expand behavior intervention program	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$174,516	<b>Amount</b>	\$174,516	<b>Amount</b>	\$174,516
<b>Source</b>	Supplemental and Concentration Resource 0100	<b>Source</b>	Supplemental and Concentration Resource 0100	<b>Source</b>	Supplemental and Concentration Resource 0100
<b>Budget Reference</b>	1. Salary 1XXX 2. Benefits 3XXX	<b>Budget Reference</b>	1. Salary 1XXX 2. Benefits 3XXX	<b>Budget Reference</b>	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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Middle and High Schools  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

1.16 Middle and High School PBIS Support Program

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$307,940
Source	Supplemental and Concentration Resource 0874
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX

Amount	\$307,940
Source	Supplemental and Concentration Resource 0874
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX

Amount	\$307,940
Source	Supplemental and Concentration Resource 0874
Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: KDG

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$545,722
Source	Supplemental and Concentration Resource 0877
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Printing 5845

Amount	\$545,722
Source	Supplemental and Concentration Resource 0877
Budget Reference	1. Salary 1XXX / 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Printing 5845

Amount	\$545,722
Source	Supplemental and Concentration Resource 0877
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
1.18 Two Program General Specialist Expand behavior intervention program for students in general education programs		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$277,806
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$277,806
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$277,806
Source	Supplemental and Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Action **19**

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

Students to be Served  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Armada, Creekside, Sunnymead EI, Sunnymeads, Sugar Hill, Box Springs, Ramona, Bear Valley, Butterfield and Towngate  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,263,670
Source	LCFF Supplemental/Concentration Resource 0886
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Rentals 5610 5. Transportation 5771

Amount	\$1,263,670
Source	LCFF Supplemental/Concentration Resource 0886
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Rentals 5610 5. Transportation 5771

Amount	\$1,263,670
Source	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 /6500

6. Consultant 5815  
7. Printing 5845 /6500

6. Consultant 5815  
7. Printing 5845 /6500

Action **20**

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

[Students to be Served](#)  All  Students with Disabilities  \_\_\_\_\_

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

1.20 Site Specific Interventions

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$6,330,259
Source	LCFF Supplemental/Concentration Resource 0701 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Conferences 520x 5. Transportation 5771 6. Consultant 5815 7. Printing 5845 /6500

Amount	\$6,330,259
Source	LCFF Supplemental/Concentration Resource 0701 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Conferences 520x 5. Transportation 5771 6. Consultant 5815 7. Printing 5845 /6500

Amount	\$6,330,259
Source	LCFF Supplemental/Concentration Resource 0701 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Rentals 5610 5. Transportation 5771 6. Consultant 5815 7. Printing 5845 /6500

# 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.

New
  Modified
  Unchanged

## 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 87.6% as indicated by NAT  
 Increase EL students HS Graduation Rate. Current level is 73.5% as indicated by NAT  
 Increase AA students HS Graduation Rate. Current level is 84.2 as indicated by NAT  
 Increase SWD students HS Graduation Rate. Current level is 68.5% as indicated by NAT
2. Increase A-G Course completion rate. Current rate is 30.4% as indicated by NAT  
 Increase EL students A-G course completion rate. Current rate is 3.3% as indicated by NAT  
 Increase SWD students A-G course completion rate. Current rate is 7.7% as indicated by NAT  
 Increase AA students A-G course completion rate. Current rate is 23% as measured by the NAT
3. 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 15% ELA and 4% Math as indicated by NAT.
4. Increase CTE course enrollment. Current level is 14.4%  
 Increase AA CTE course enrollment. Current level is 13.1%  
 Increase EL CTE course enrollment. Current level is 11.6%
5. Increase percent of students completing a CTE Course Sequence. Current level is 7.8%  
 Increase percent of AA students completing a CTE Course Sequence. Current level is 6.4%  
 Increase percent of English Learners completing a CTE Course Sequence. Current level is 7.7%
6. Decrease high school dropout rate. Current level is 7.5% as indicated by NAT
7. Decrease middle school dropout rate. Current level is .04% as indicated by NAT
8. Increase EL student access to CCSS as measured by Principal's Walkthrough log
9. Increase EL student access to ELD standards for purposes of gaining academic content knowledge and English Language proficiency.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
HS Graduation Rate	District 87.6% EL 73.5% AA 84.2% SWD 68.5%	District 88.6% EL 74.5% AA 85.2% SWD 69.5%	District 89.6% EL 74.5% AA 85.2% SWD 69.5%	District 90.6% EL 75.5% AA 86.2% SWD 70.5%
A-G Course Completion Rate	District 30.4% EL 3.3% AA 23% SWD 7.7% Hispanic 30.4%	District 35.4% EL 8.3% AA 28% SWD 12.7% Hispanic 35.4%	District 40.4% EL 13.3% AA 33% SWD 17.7% Hispanic 40.4%	District 45.4% EL 18.3% AA 38% SWD 22.7% Hispanic 45.4%
AP Passage Rate	31.1%	35%	40%	45%
College Readiness EAP Math	District 4%	District 7%	District 10%	District 13%
College Readiness EAP ELA	District 15%	District 18%	District 21%	District 24%
CTE Course Enrollment inclusive of exceptional students.	District 14.4% AA 13.1 EL 11.6 SWD 12.7%	District 16.4% AA 15.1% EL 13.6% SWD 13%	District 18.4% AA 17.1% EL 15.6% SWD 13.5%	District 20.4% AA 19.1% EL 17.6% SWD 14 %
CTE completion of course sequence inclusive of exceptional students.	District 7.8% AA 6.4% EL 7.7% SWD 2.1%	District 9.8% AA 8.4% EL 9.7% SWD 2.3%	District 11.8% AA 10.4% EL 11.7% SWD 2.5%	District 13.8% AA 12.4% EL 13.7% SWD 3%
HS Dropout Rate	District 7.20%	District 5.2%	District 3.2%	District 1.2%
MS Dropout Rate	District .04%	District .04%	District .04%	District .04%
EL student access to CCSS as measured by principal walkthrough log	Baseline will be established in 17-18	Establish Baseline	Increase by 5%	Increase by 5%
EL student access to ELD standards	Baseline will be established in 17-18	Establish Baseline	Increase by 5%	Increase by 5%

**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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$2,032,000
Source	LCFF Supplemental/Concentration Resource 0856
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5711 7. Consultant 5815

Amount	\$2,032,000
Source	LCFF Supplemental/Concentration Resource 0856
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5771 7. Consultant 5815

Amount	\$2,032,000
Source	LCFF Supplemental/Concentration Resource 0856
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5XXX 5. Inst. Repairs 5630 6. Transportation 5771 7. Consultant 5815



Action **2**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
2.2 Mentoring Provide mentoring services to at risk students								

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF Supplemental/Concentration Resource 0866	Source	LCFF Supplemental/Concentration Resource 0866	Source	LCFF Supplemental/Concentration Resource 0866
Budget Reference	1.Supplies 4300 2.Consultant 5815	Budget Reference	1.Supplies 4300 2.Consultant 5815	Budget Reference	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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: MVOA  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$134,158
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

Amount	\$134,158
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

Amount	\$134,158
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

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

Students to be Served  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$360,480
Source	Supplemental and Concentration Resource 0864
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

Amount	\$360,480
Source	Supplemental and Concentration Resource 0864
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

Amount	\$360,480
Source	Supplemental and Concentration Resource 0864
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

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 11 <sup>th</sup> /12 <sup>th</sup>

ACTIONS/SERVICES

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
2.5 SAT Preparation Classes Support to better prepare students for college and career readiness.								

BUDGETED EXPENDITURES

Amount	\$154,000	Amount	\$154,000	Amount	\$154,000
Source	LCFF Supplemental/Concentration Resource 0869 1. Salary 1XXX & 2XXX 2. Benefits 3XXX	Source	LCFF Supplemental/Concentration Resource 0869 1. Salary 1XXX & 2XXX 2. Benefits 3XXX	Source	LCFF Supplemental/Concentration Resource 0869 1. Salary 1XXX & 2XXX 2. Benefits 3XXX
Budget Reference	3. Supplies 4300 4. Test Prep Consultant Object code 5815 5. SAT Test Object code 4360	Budget Reference	3. Supplies 4300 4. Test Prep Consultant Object code 5815 5. SAT Test Object code 4360	Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 9 <sup>th</sup> grade

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 9 <sup>th</sup> grade

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<p><b>2.6 9th Grade Academy</b> 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.</p>								

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	Source	Budget Reference	Amount	Source	Budget Reference	Amount	Source	Budget Reference
\$20,000	LCFF Supplemental/Concentration Resource 0870	1. Books Supplies /Equipment 4200	\$20,000	LCFF Supplemental/Concentration Resource 0870	1. Books Supplies /Equipment 4200	\$20,000	LCFF Supplemental/Concentration Resource 0870	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools: Vista del Lago High School  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Vista del Lago  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$200,000
Source	LCFF Supplemental/Concentration Resource will be assigned upon notification of Program approval.
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

Amount	\$200,000
Source	LCFF Supplemental/Concentration Resource will be assigned upon notification of Program approval.
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4300

Amount	\$200,000
Source	LCFF Supplemental/Concentration Resource will be assigned upon notification of Program approval.
Budget Reference	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  All  Students with Disabilities  \_\_\_\_\_

Location(s)  All Schools  Specific Schools: Vista Heights MS and Vista del Lago HS  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: CSHS and VHMS  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$1,447,812
Source	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

**2018-19**

Amount	\$1,447,812
Source	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

**2019-20**

Amount	\$1,447,812
Source	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

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Middle Schools and High Schools	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**2.9 AVID**

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

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

**2017-18**

Amount	\$660,208
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5200 5. Membership 5300 6. Transportation 5711 7. Consultant 5815

**2018-19**

Amount	\$660,208
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 5200 5. Membership 5300 6. Transportation 5711 7. Consultant 5815

**2019-20**

Amount	\$660,208
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 11 <sup>th</sup> /12 <sup>th</sup>

## ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<p><b>2.10 ASTERISK Students</b>                  Student Interns will be hired during the summer to assist them in preparing to be college and career ready.</p>		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$162,546
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX

Amount	\$162,546
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX

Amount	\$162,546
Source	LCFF Supplemental/Concentration Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX

Action **11**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: High Schools	<input checked="" type="checkbox"/> Specific Grade spans: 11 <sup>th</sup> /12 <sup>th</sup>

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b>2.11 Advanced Placement Testing</b> Provide financial support to allow students to take the AP exam		

**2018-19**

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

**2019-20**

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0887
Budget Reference	1.Tests 4360

**2018-19**

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0887
Budget Reference	1.Tests 4360

**2019-20**

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0887
Budget Reference	1.Tests 4360

Action **12**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: NorthRidge, Palm MS, Valley View HS	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>2.12 Implement STEAM Pathway</b> Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School		

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

**2017-18**

Amount	\$ 395,150
Source	LCFF Supplemental/Concentration Resource 0857 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Conferences 52XX 5. Transportation 5711 6. Software 5850

**2018-19**

Amount	\$ 395,150
Source	LCFF Supplemental/Concentration Resource 0857 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Conferences 52XX 5. Transportation 5711 6. Software 5850

**2019-20**

Amount	\$ 395,150
Source	LCFF Supplemental/Concentration Resource 0857 1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX
Budget Reference	4. Conferences 52XX 5. Transportation 5711 6. Software 5850

# 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.

New
  Modified
  Unchanged

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

Identified Need

1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT  
 Decrease suspension rate for foster youth. Current suspension rate is 15.65% as indicated by NAT  
 Decrease suspension rate for AA students. Current suspension rate is 12.15% as indicated by NAT

2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT

3. Meet or exceed 95% attendance rate for students. Current attendance rate is 94.8% as measured by the District Attendance Accounting department utilizing student information system.

4. Decrease expulsion rate. Current level is .039% as indicated by NAT  
 Decrease expulsion rate for AA students. Current expulsion rate for AA students is .033  
 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is .573%  
 Decrease expulsion rate for SWD. Current expulsion rate for SWD is .153 as indicated by NAT

5. Decrease chronic absenteeism rate. Current level is 16.6% as indicated by Accountability and Assessment Dept.  
 Decrease chronic absenteeism rate for AA students.  
 Decrease chronic absenteeism rate for Foster Youth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Suspension Rate	District 5.7% FY 15.65% AA 12.5%	District 4.7% FY 14.65% AA 11.5%	District 3.7% FY 13.65% AA 10.5%	District 2.7% FY 12.65% AA 9.5%
Attendance Rate	94.98%	95%	95%	95%
Expulsion Rate	District .039% AA .033 FY .573% SWD .153	District .039% AA .033 FY .40 SWD .033	District .039 AA .033 FY .30 SWD .033	District .039 AA .033 FY .20 SWD .033
Chronic Absenteeism Rate	16.6%	15.6%	14.6%	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools: Elementary and Middle Schools  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

**3.1 Gifted and Talented Education Program**  
Provide support for identifying and supporting GATE students with a challenging curriculum and support services

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0816
Budget Reference	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

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0816
Budget Reference	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

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0816
Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$3,312,160
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX/2XXX 2. Benefits 3XXX

Amount	\$3,312,160
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX/2XXX 2. Benefits 3XXX

Amount	\$3,312,160
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX/2XXX 2. Benefits 3XXX

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>3.3 Social Worker</b> Support the social and emotional needs of students *Emphasis on Support for Foster Youth		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$83,137
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$83,137
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$83,137
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX



Action **4**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Students with disabilities</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged <b>3.4 Nurse</b> Provided expanded health care services	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

2017-18	2018-19	2019-20																		
<table border="1"> <tr> <td>Amount</td> <td>\$61,769</td> </tr> <tr> <td>Source</td> <td>LCFF Supplemental/Concentration Resource 0100</td> </tr> <tr> <td>Budget Reference</td> <td>1. Salary 1XXX 2. Benefits 3XXX</td> </tr> </table>	Amount	\$61,769	Source	LCFF Supplemental/Concentration Resource 0100	Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	<table border="1"> <tr> <td>Amount</td> <td>\$61,769</td> </tr> <tr> <td>Source</td> <td>LCFF Supplemental/Concentration Resource 0100</td> </tr> <tr> <td>Budget Reference</td> <td>1. Salary 1XXX 2. Benefits 3XXX</td> </tr> </table>	Amount	\$61,769	Source	LCFF Supplemental/Concentration Resource 0100	Budget Reference	1. Salary 1XXX 2. Benefits 3XXX	<table border="1"> <tr> <td>Amount</td> <td>\$61,769</td> </tr> <tr> <td>Source</td> <td>LCFF Supplemental/Concentration Resource 0100</td> </tr> <tr> <td>Budget Reference</td> <td>1. Salary 1XXX 2. Benefits 3XXX</td> </tr> </table>	Amount	\$61,769	Source	LCFF Supplemental/Concentration Resource 0100	Budget Reference	1. Salary 1XXX 2. Benefits 3XXX
Amount	\$61,769																			
Source	LCFF Supplemental/Concentration Resource 0100																			
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX																			
Amount	\$61,769																			
Source	LCFF Supplemental/Concentration Resource 0100																			
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX																			
Amount	\$61,769																			
Source	LCFF Supplemental/Concentration Resource 0100																			
Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

**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 9<sup>th</sup> grade orientation for Foster Youth

New  Modified  Unchanged

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0875
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Consultant 5815 7. Printing 5845

**2018-19**

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0875
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Transportation 5711 6. Consultant 5815 7. Printing 5845

**2019-20**

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0875
Budget Reference	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Homeless Students

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

**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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration	Source	LCFF Supplemental/Concentration
Budget Reference	<ol style="list-style-type: none"> <li>1. Books/Supplies 4xxx</li> <li>2. Conferences 52xx</li> <li>3. Printing 5845</li> <li>4. Consultants 5815</li> </ol>	Budget Reference	<ol style="list-style-type: none"> <li>1. Books/Supplies 4xxx</li> <li>2. Conferences 52xx</li> <li>3. Printing 5845</li> <li>4. Consultants 5815</li> </ol>	Budget Reference	<ol style="list-style-type: none"> <li>1. Books/Supplies 4xxx</li> <li>2. Conferences 52xx</li> <li>3. Printing 5845</li> <li>4. Consultants 5815</li> </ol>

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**3.7 Additional counseling staff**  
Counselors will provide increased access and additional emotional and academic support to students

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

**2017-18**

Amount	\$1,106,626
Source	LCFF Supplemental/Concentration Resource 0862
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

**2018-19**

Amount	\$1,106,626
Source	LCFF Supplemental/Concentration Resource 0862
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

**2019-20**

Amount	\$1,106,626
Source	LCFF Supplemental/Concentration Resource 0862
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans:

OR

ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>3.8 Athletics</b>		
Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.		

**2018-19**

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

**2019-20**

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$660,000
Source	LCFF Supplemental/Concentration Resource 0873
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 43XX 4. Conferences 52XX 5. Transportation 5711 6. CIF/ Fees 5890

**2018-19**

Amount	\$660,000
Source	LCFF Supplemental/Concentration Resource 0873
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 43XX 4. Conferences 52XX 5. Transportation 5711 6. CIF/ Fees 5890

**2019-20**

Amount	\$660,000
Source	LCFF Supplemental/Concentration Resource 0873
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<p><b>3.9 Restructure administrative positions</b>                  Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.</p>		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,205,739
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$1,205,739
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$1,205,739
Source	LCFF Resource 0100
Budget Reference	1. Salary 1XXX 2. Benefits 3XXX



# Action 10

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<p>3.10 <b>Safety and Security</b>                  Ensure the safety of all students, staff and community members at all school sites and district buildings</p>		

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,718,763
Source	LCFF Supplemental/Concentration Resource 0880, 0100, 0900
Budgeted Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Rentals 5610

Amount	\$1,718,763
Source	LCFF Supplemental/Concentration Resource 0880, 0100, 0900
Budgeted Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX 5. Rentals 5610

Amount	\$1,718,763
Source	LCFF Supplemental/Concentration Resource 0880, 0100, 0900
Budgeted Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

**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

New  Modified  Unchanged

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$66,929
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$66,929
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$66,929
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

# Action 12

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Middle Schools and High Schools	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>3.12 Provide additional School Resource Officer (SRO)</b> Ensure Safety of all students		

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

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

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	\$100,000
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

Amount	100,000
Source	LCFF Supplemental/Concentration Resource 0100
Budgeted Reference	1. Salary 1XXX 2. Benefits 3XXX

# Action 13

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

### 2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>3.13 Deferred Maintenance</b> 1. Ensure all facilities are well maintained 2. Development of Facilities Master Plan		

### 2018-19

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

### 2019-20

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

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$2,520,000
Source	LCFF Supplemental/Concentration Resource 0851
Budgeted Reference	1. Supplies 4XXX 2. Equipment Lease 5622 3. Repairs 5630 4. Other services 5890 5. Building Improvement 6XXX

### 2018-19

Amount	\$2,520,000
Source	LCFF Supplemental/Concentration Resource 0851
Budgeted Reference	1. Supplies 4XXX 2. Equipment Lease 5622 3. Repairs 5630 4. Other services 5890 5. Building Improvement 6XXX

### 2019-20

Amount	\$2,520,000
Source	LCFF Supplemental/Concentration Resource 0851
Budgeted Reference	1. Supplies 4XXX 2. Equipment Lease 5622 3. Repairs 5630 4. Other services 5890 5. Building Improvement 6XXX

# Action 14

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Expectant or parenting student(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: March	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>3.14 Cal Safe Program</b> Provide a comprehensive community-linked school program for expectant and parenting students and their children		

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
(Empty description box)		

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
(Empty description box)		

## BUDGETED EXPENDITURES

**2017-18**

<b>Amount</b>	\$256,504
<b>Source</b>	LCFF Supplemental/Concentration Resource 0802 / 0803
<b>Budgeted Reference</b>	1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630

**2018-19**

<b>Amount</b>	\$256,504
<b>Source</b>	LCFF Supplemental/Concentration Resource 0802 / 0803
<b>Budgeted Reference</b>	1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630

**2019-20**

<b>Amount</b>	\$256,504
<b>Source</b>	LCFF Supplemental/Concentration Resource 0802 / 0803
<b>Budgeted Reference</b>	1. Salary 1XXX 2. Benefits 3XXX 3. Supplies 4300 4. Repairs 5630

# 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.

New
  Modified
  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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of community partnerships	125 partnerships	130 partnerships	135 community partnerships	140 community partnerships
Number of student interns	178 internships	185 student internships	190 student internships	195 student internships
The district will maintain Parent Ambassadors reflective of the district demographics	24 Parent Ambassadors	25 Parent Ambassadors	26 Parent Ambassadors	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	9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings	9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings	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	1 conference	1 conference	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:**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Middle and High Schools	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture		

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

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

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$15,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Consultant Fees 5815

Amount	\$15,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Consultant Fees 5815

Amount	\$15,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,565,565
Source	Grant Funded Resource 6387
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Amount	\$1,565,565
Source	Grant Funded Resource 6387
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Amount	\$1,565,565
Source	Grant Funded Resource 6387
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>African American</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

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

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$499,090

Amount \$499,090

Amount \$499,090

Source	Grant Funded Resource 9129
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Source	Grant Funded Resource 9129
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Source	Grant Funded Resource 9129
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>African American</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

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.

New     Modified     Unchanged

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$214,000
Source	Grant Funded Resource 0871
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Amount	\$214,000
Source	Grant Funded Resource 0871
Budget Reference	1 Salaries 1xxx, 2xxx,3xxx 2. Supplies 4XXX 3. Conferences 52xx 3. Consultant Fees 5815 4. Printing 5845

Amount	\$214,000
Source	Grant Funded Resource 0871
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.5 Unity Conference/HOPE Conference Provide parents and families with a professional development opportunity to increase parent and student engagement		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX

Amount	\$5,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX

Amount	\$5,000
Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX

Action **6**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Armada, Butterfield, Badger Springs, Vista del Lago and Bayside	<input type="checkbox"/> Specific Grade spans:

OR

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.6 Music Changes Lives Provide an extended learning opportunity for students		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$25,000
Source	LCFF Supplemental/Concentration Resource 0868
Budget Reference	1. Consultant Fees 5815

Amount	\$25,000
Source	LCFF Supplemental/Concentration Resource 0868
Budget Reference	1. Consultant Fees 5815

Amount	\$25,000
Source	LCFF Supplemental/Concentration Resource 0868
Budget Reference	1. Consultant Fees 5815

Action **7**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$90,322
Source	LCFF Supplemental/Concentration Resource 0872
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX

Amount	\$256,504
Source	LCFF Supplemental/Concentration Resource 0872
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Conferences 52XX

Amount	\$256,504
Source	LCFF Supplemental/Concentration Resource 0872
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.8 Grant Writer Provide supports for Grants and Innovation		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0882
Budget Reference	1. Consultant Fees 5815

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0882
Budget Reference	1. Consultant Fees 5815

Amount	\$50,000
Source	LCFF Supplemental/Concentration Resource 0882
Budget Reference	1. Consultant Fees 5815

Action **9**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Elementary and Middle Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.9 Safe Routes to School Partner with the community to ensure students safe passage to school		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$90,000
Source	LCFF Supplemental/Concentration Resource 0861
Budget Reference	1. Consultant Fees 5815

Amount	\$90,000
Source	LCFF Supplemental/Concentration Resource 0861
Budget Reference	1. Consultant Fees 5815

Amount	\$90,000
Source	LCFF Supplemental/Concentration Resource 0861
Budget Reference	1. Consultant Fees 5815



Action **10**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<p>4.10 Parent Engagement</p> <ul style="list-style-type: none"> <li>• Create and sustain a welcoming and inclusive environment</li> <li>• Use data, research and parent input to plan and implement effective outreach to parents</li> <li>• Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities</li> <li>• 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</li> </ul>		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$50,000
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Amount	\$50,000
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Amount	\$50,000
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Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845

Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845

Source	LCFF Supplemental/Concentration Resource 0865
Budget Reference	1. Supplies 4XXX 2. Consultant Fees 5815 3. Conferences 5200 4. Printing 5845

Action **11**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

[ACTIONS/SERVICES](#)

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.11 Innovative Education Provide funds for innovative research based programs		

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

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

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Amount	\$80,000
Source	LCFF Supplemental/Concentration Resource 0860
Budget Reference	1. Supplies 4XXX 2. Conferences 52XX 3. Consultant Fees 5815 4. Printing 5845

Amount	\$80,000
Source	LCFF Supplemental/Concentration Resource 0860
Budget Reference	1. Supplies 4XXX 2. Conferences 52XX 3. Consultant Fees 5815 4. Printing 5845

Amount	\$80,000
Source	LCFF Supplemental/Concentration Resource 0860
Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
4.12 Human Resources Support Additional staff for recruitment and technology upgrade		

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$531,840
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$531,840
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Amount	\$531,840
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX

Action **13**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

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

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

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$3,018,319
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	Salary 1xxx/2xxx Benefits 3xxx

Amount	\$3,018,319
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	Salary 1xxx/2xxx Benefits 3xxx

Amount	\$3,018,319
Source	LCFF Supplemental/Concentration Resource 0100
Budget Reference	Salary 1xxx/2xxx Benefits 3xxx

# Action 14

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

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

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

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

### BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$370,000
Source	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

Amount	\$370,000
Source	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

Amount	\$370,000
Source	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

Action **15**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**4.15 Expanded Transportation Services**

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$1,608,708
Source	LCFF Supplemental/Concentration Resource 0704
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Repairs 5630 5. Transportation 5711 6. Advertisement 5841 7. Software 5850

**2018-19**

Amount	\$1,608,708
Source	LCFF Supplemental/Concentration
Budget Reference	1. Salary 2XXX 2. Benefits 3XXX 3. Supplies 4XXX 4. Repairs 5630 5. Transportation 5711 6. Advertisement 5841 7. Software 5850

**2019-20**

Amount	\$1,608,708
Source	LCFF Supplemental/Concentration
Budget Reference	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  2018–19  2019–20

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 ([see instructions](#)).

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 table below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students.



Action	Description	Action/Service Type	Description of Program Service to 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 3 <sup>rd</sup> 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 programing 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	9 <sup>th</sup> 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 9 <sup>th</sup> grade students who exhibit risk factors in 8 <sup>th</sup> 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 LCFE 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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

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

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

### Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

### Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General

Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In

addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any

local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

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

### Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2*

