



Board Approved:	6/22/17
Date Received:	6/23/17
Program Approved:	7/21/17
Fiscal Approved:	7/21/17

Murrieta Valley USD

Local Control and Accountability Plan

2017-2018



Board Approved June 22, 2017

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)

[Appendix C-E](#): Terms Used & various student data reports by grade, student group and program

[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	Murrieta Valley Unified School District		
Contact Name and Title	Patrick D. Kelley, Superintendent	Email and Phone	pkelley@murrieta.k12.ca.us 951696-1600

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Murrieta Valley Unified School District educates 22,825 students from Preschool through Adult Transition Program with an excellent, comprehensive academic program. Students participate in highly acclaimed visual and performing arts programs, championship interscholastic athletic programs and nationally recognized student activities programs. The student-centered educational program emphasizes a commitment to the academic success of each and every student. MVUSD is one of the highest performing districts in Riverside County with eleven California Distinguished Schools. Highly qualified teachers and staff provide a world-class education that integrates academic/career skills to prepare students for the challenges and opportunities of a competitive global society.

Schools

11 TK-5 Elementary Schools

4 6-8 Middle Schools

3 Comprehensive High Schools

1 Alternative Education Campus

The district also offers adult community education, Adult-Transition, early childhood education, child care and a parent center.

Students

The student population is diverse, representing more than 8 ethnic groups and 39 languages and dialects. There are seven Title 1 schools in the district. 6% of the students are English Learners and 31% qualify for free or reduced lunches. About 80% of 2016 graduates planned to pursue higher education at colleges and universities across the state and nation.

Ethnic/Racial Distribution

American Indian or Alaska Native .3%

Asian 4.75%

Pacific Islander .75%

Filipino 3.46%

Hispanic or Latino 35.87%

African American 5.23%

White (not Hispanic) 42.88%

Multiple or No Response 6.78%

The 2013-2014 California State Budget introduced a new methodology in the funding of public education with the Local Control Funding Formula (LCFF). The Local Control Funding Formula represents the largest adaptation to funding K-12 public education in California in many years. The LCFF Supplemental allocation is a per pupil allowance based on a District's English Learner, Foster/Homeless Youth and low income demographic. To these student populations, we have added African-American, Hispanic-Latino and American Indian based upon data indicators which point to the urgency to accelerate the achievement of these groups.

Along with the newly adopted and implemented California State Standards, more than ever before we are to ensure the learning of all students at each grade level K-12. In order to meet this challenge, we have adopted new curriculums and supplemental materials; designed and developed and implemented units of study; written and administered local formative/summative assessments; integrated and expanded instructional technology for both teacher and student use; and provided robust professional learning to increase the effectiveness of our instruction. Raising expectations for all students is intended to better prepare students to succeed in pursuit of the post-secondary path of their choosing. Equally important is ensuring equity in access to effective programs and services targeted to meet the needs of our most at-risk student subgroups.

The Local Control and Accountability Plan (LCAP) is our blueprint to meet the eight state priorities and the local needs of our students. To this end, we have written four (4) goal areas to address student learning and achievement, student intervention/prevention/acceleration, professional learning and school community engagement. It must be noted, that while our LCAP includes many of the programs, actions and services offered to our students, it is not a comprehensive view of all programs and services present in our district. The Single Plan for Student Achievement, aligned to the LCAP goals outlines additional efforts which focus on the learning outcomes of all students. The Murrieta Valley Unified School District uses the LCAP to attend specifically upon highest need students and outlines those actions/services/programs designed to meet their learning needs. These efforts are primarily made possible

with the increased allocation of supplemental LCFF funding, although other funding sources are necessary to support the entirety of the plan. Actions, programs and services include, but are not limited to:

*AVID *After-school Enrichment Programs * Arts-Focused Elementary and Middle School * Career Technical Education * Career Pathways and Internships * Credit Recovery Opportunities *English Language Development * English Language Acquisition Program *Intervention Programs: Read 180, Think Through Math, iRead *Professional Learning and Development *Middle School Transformation * Special Education *STEM Focused Elementary and Secondary Programs * Summer School 9-12 * Vocal and Instrumental Music for Elementary - High School * Visual and Performing Arts

LCAP Goal 1: Student Achievement. *Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.*

LCAP Goal 2: Prevention/Intervention/Acceleration. *Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student required and desired areas of study.*

LCAP Goal 3: Professional Learning and Development. *Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculums, proven researched-based instructional strategies, effective instructional technologies, instructional resources/assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning and teaching effectiveness.*

LCAP Goal 4: Engagement. *Ensure all school sites have safe, welcoming, inspiring and inclusive climates for all students and their families, so that students are behaviorally and academically engaged in school and ready to learn.*

Finally, we have made a concerted effort to authentically engage our stakeholders, particularly our teacher, student, parent and community groups. Through such advisory councils as Local Control and Accountability Plan Council, Student LCAP Advisory Councils, District English Learner Advisory Council, African-American Parent Advisory Council, Latino Parent Advisory Council and Teachers Breakout Advisory, we routinely engage the varied voices in our district to hear of their needs, ideas, and perceptions as it relates to our school district's service to them. From this engagement, many adjustments and/or additions have been made to and through the LCAP. One example is the offering of before, after-school and Saturday tutorial and extended learning opportunities for students. Another example is the focus on Cultural Proficiency for all school district employees. Through our varied parent groups, we heard loud and clear the need for activities that provide opportunities to learn about one's own, and others' cultures and the school's culture in authentic ways while helping participants make specific application to teaching and student learning and success.

LCAP HIGHLIGHTS

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

District-wide

- 2017 California Gold Ribbon Schools: Warm Springs Middle School, Dorothy McElhinney, Shivela Middle School and Vista Murrieta High School
- Pilot of Imagine Learning (English Learner Program Support) at Murrieta Elementary and Buchanan Elementary
- Provided English Learner Development courses at the Middle School
- Provided Professional Development to English Learner Faculty and staff
- Established Action Team Partnership at the District Level
- 100% FTE Elementary Intervention Teachers
- Established African American Parent Advisory Council
- Established Secondary Language Assessment Teams
- Provided technology equipment to support the Rotational Model and use of Think Through Math at all Middle Schools

Secondary

There are several highlights and key features of this year's LCAP. First, Murrieta Mesa High School earned AVID National Demonstration School. Warm Springs Middle School is an AVID Site of Distinction and is preparing for demo status. We have achieved the development of the Three-Course Sequence for our Career Technical Education offerings. As a result, participation in CTE increased dramatically. Our Middle School Transformation efforts have enriched our campuses through elective offerings, intermurals and a wide-variety of clubs and activities. Our Middle School and High School Collaboratives have met regularly to discuss and investigate grading practices with a standards-based focus. Professional Development for math, English, Science and Special Education staff in the California Standards and instructional shifts/strategies.

Elementary

- Intervention teachers were increased to 100% positions at all 11 sites, enabling more students, including those in targeted student groups, to receive support in both Language Arts and Math. These teachers met monthly to collaborate around the various needs at their sites.
- All elementary teachers received two days of training regarding the integration of NGSS with ELA/ELD instruction. The focus was on supporting language development, writing, and English Learners.
- Imagine Learning was piloted at two sites with licenses provided for six additional sites mid-year. This program offers supplemental support in literacy and language development to English Learners. As a result of the pilot, plans are being made to offer the program district-wide next year.
- Coaching was a focus this year with all teachers participating in math lesson study, as well as on-site, grade level directed coaching to support the ELA/ELD standards and instructional practices.

- A team of 75 teachers from across all sites took part in a comprehensive pilot process for a new ELA/ELD curriculum. They analyzed the new standards, as well as the needs of all student groups, to determine which program to adopt for 2017 – 2018.
- Avaxat Elementary School began the implementation of the school-wide AVID program to provide extra support for the students who attend the school in our district with the highest percentage of students on free and reduced lunch. 4th and 5th grade teachers took part in professional development and began using AVID tools with their students.

Student Support Services

- A 45% Foster Youth/Homeless Liaison position was added to better track and support these populations of students. Information was collected and shared with sites regarding points of contact for Foster Youth living in Non-Public Schools and Group Homes.
- Over 18,000 attendance notifications have been sent out to families utilizing our Attention to Attendance service provider. In excess of 1,200 SART meetings have been held. Over fifty (50) students went through the SARB process.

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.

DISTRICT-WIDE

ENGLISH LANGUAGE ARTS (3-8)



- The CDE categorizes MVUSD's performance on 3-8 English Language Arts Assessment as High, with the District's students scoring 15.2 points above Level 3 (i.e., Standard Met) on the ELA component of the 2016 California Assessment of Student Performance and Progress. This represents an increase of 9.1 points over the previous academic year.
- The Hispanic/Latino student group score medium (0.8 points below Level 3) on the English Language Arts Assessment representing an increase of 8.8 points.

MATHEMATICS (3-8)



- The CDE classifies MVUSD's performance on 3-8 Math Assessment as Medium, with the District's students scoring 7.7 points below Level 3 (i.e., Standard Met) on the Math component of the 2016 California Assessment of Student Performance and Progress. This represents an increase of 9.6 points over the previous academic year.

SUSPENSION RATE (K-12)



- The CDE classifies the suspension rate at MVUSD during the 2014-15 academic year as Low, therefore rating the District's performance on this metric as High (1.5 percent of students suspended). MVUSD experienced a 0.4 percent decline in the overall suspension rate over the previous academic year, indicating that the District is making progress in this area.
- The suspension rate for socioeconomically disadvantaged students in the District was also categorized as Low (2.5 percent), and represents a 0.3 percent decline over the previous academic year. The CDE also classifies the suspension rate among English learners as Low (1.3 percent); however, this group experienced a 0.4 percent increase in suspension rates over the previous academic year. The suspension rate for students with disabilities was categorized as Medium (3.9 percent), but the 0.5

GREATEST PROGRESS

percent rate of decline over the previous academic year suggests a more positive trajectory in the future. We note that our American Indian student group increased significantly (+2.6 percent).

The district intends to continue its array of intervention and support for student populations who continue to lag behind their peers. These efforts prove to bring about the desired outcomes as evidenced by growth in the academic areas and decline in suspension and chronic absenteeism. To build upon this success, we will institute an initiative to foster all personnel's growth in cultural proficiency. Research shows that improvement in this regard has a direct impact on student learning outcomes.

SECONDARY

- AVID participation at Murrieta Mesa High School and Warm Springs Middle School increased by 4% with all student groups experiencing growth
- CTE Pathway participation increased from 845 to 1555 students
- Teachers are beginning to utilize standards-focused grading strategies across the district and several teachers will pilot standards focused grading in the 2017-18 school year.
- 859 Teachers and 94 classroom aides participated in training workshops throughout the year.

ELEMENTARY

- Elementary students showed continued growth in 3rd grade Reading Inventory scores from 68% in 14-15 to 74% in 15-16. All significant student groups also demonstrated growth and exceeded goals.
- Elementary sites increased iRead level completion rates between 2014 – 2015 and 2015 - 2016 with more than 50% of each grade K – 2 completing their appropriate level last school year.
- As reflected in participant surveys and feedback from Principals, coaching has been more highly embraced at the elementary level, with teachers noting the impact of collaborative and job embedded professional development on their daily practices.
- The elementary schools have increased their focus on English Learner support through the implementation of the Imagine Learning pilot, the introduction to the Ellevation program, and systematic EL data review with administrators.
- District-wide, elementary teachers demonstrated increased attention to the shifts in ELA/ELD through the curriculum pilot, on-site coaching, and two professional development days.

STUDENT SUPPORT SERVICES

- Fourteen (14) AB216 evaluations occurred in 2017-2018 providing Foster Youth the opportunity to graduate with their peers.
- Seventeen (17) were assessed and approved for professional tutoring (strategic) through outside agencies.
- Twelve (12) students participated in ACE Scholars field trip to California State University, San Marcos
- Staff trainings including ten (10) presentations to stakeholders on legislation, resources, intervention for Foster Youth
- District Chronic Absenteeism rate declined from 9.2% in 2015-2016 to 8.7%
- Increased ADA to 95.7% from 95.5% in 2015-2016.

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

GREATEST NEEDS

District-wide



ENGLISH LEARNER PROGRESS (K-12)

- The CDE categorizes the District’s English learner progress performance during the 2014-15 academic year as Medium, with 67.7 percent of CELDT test takers advancing at least one performance level. This represents a decline of 2.4 percent over the previous academic year.
- The CDE does not disaggregate English learner data by student subpopulation, noting that “86.2 percent of schools have no significant, or only one significant race/ethnic group within the EL group.”
- However, MVUSD’s English learners score Low (21.9 points below Level 3) on the English Language Arts Assessment, though this population’s performance has increased by 14 points over the previous academic year.
- Notably, the District’s English learners score Low (41.7 points below Level 3) on Math Assessment, though MVUSD saw an increase of 10.8 points over the previous academic year for this population.

SOCIOECONOMICALLY DISADVANTAGED STUDENT PROGRESS



- Similarly, the CDE classifies the District’s socioeconomically disadvantaged students’ performance on the English Language Arts Assessment as Low (11.9 points below Level 3), but notes a positive increase of 7.8 points.
- The CDE also classifies the District’s socioeconomically disadvantaged students’ performance on the Math Assessment as Low (35.4 points below Level 3), though this performance increased by 7 points over the previous academic year.

STUDENTS WITH DISABILITIES



- MVUSD students with disabilities also score Low (57.4 points below Level 3) on the English Language Arts Assessment, representing relative stability over time (increase of only 2.9 points).
- MVUSD’s students with disabilities also score Low (83 points below Level 3) on Math Assessment, a score that has remained stable over time (decline of 0.1 points over the previous academic year)

- MVUSD's students with disabilities also score Low (84.2%) graduation rate representing a decline of -1.6%.

AFRICAN-AMERICAN STUDENT GROUP



- The African-American Student group score Low (13.3 points below Level 3) on the English Language Arts Assessment, though this performance increased by 12.3 points.
- The African-American Student group score Low (46.8 points below level 3) on the Math Assessment, with a minimum increase of 5.9 points.

HISPANIC/LATINO STUDENT GROUP



- The Hispanic/Latino Student group score Low (26.5 points below level 3) on the Math Assessment, with a significant increase of 11.3 points

Our graduation rate is very high overall although, the graduation rate declined for African-American (-2.9%), Socioeconomically disadvantaged (-2.1%), Pacific Islanders (-9.1%), American Indian (-14%), English Learners (-2.3%) and Students with Disabilities (-1.6%). These groups represent two or more performance levels below our overall performance.

We note that our American Indian student group suspension rate increased significantly (+2.6 percent). This results in this group's performance at more than two levels below our overall student suspension rate.

Pacific Islander student progress in English Language Arts score Low (5.1 points below level 3) although an increase of 5.1 points. This student group in math score Low (26.2 points below level 3) with a slight decline of -0.8 points.

The district intends to continue its array of intervention and support with an intense effort for those student populations who continue to lag behind their peers. These efforts prove to bring about the desired outcomes as evidenced by growth in the academic areas and decline in suspension and chronic absenteeism. We intend to continue professional development related to core academic instruction in mathematics. We will institute an initiative to foster all personnel's growth in cultural proficiency. Research shows that improvement in this regard has a direct impact on student learning outcomes. We intend to provide opportunities to learn about one's own, and others' cultures and the school's culture in authentic ways while helping participants make specific application to teaching and student learning and success. Parents and the community at-large will be engaged around the needs of these student groups.

SECONDARY

- Mathematics Progress and Instructional Shifts: Student performance is showing slight improvement. Most teachers are struggling with the instructional shifts (Standards for Mathematical Practice).
- English Learners and Students with Disabilities: Overall student performance continues to be below standard in both math and ELA.
- Effective Use of the Professional Learning Community Model: Using data to drive instruction and to provide differentiation (equity) needs to be addressed.
- Counseling Guidance: Initiatives that have been established must be consistently implemented at all secondary schools.

ELEMENTARY

- Mathematics progress and instructional shifts: Student performance in mathematics is showing slight improvement, but math achievement is far below ELA. We need to help teachers learn how to implement the standards and instructional shifts more effectively in their classrooms.
- Student Group Achievement Gaps: Although we see growth for all students, there still remains significant achievement gaps, particularly for English Learners and Students with Disabilities.
- PLC's and Data Talks: Both of these are in place at the sites, but at different levels of implementation. Self-assessment, reflection and professional development still need to be in place to enhance these systems and to create consistency across the district.
- English Learners: As we implement the new ELA/ELD curriculum in the coming year, we need to determine how we will implement integrated and designated supports. Teachers will need training and collaborative time to ensure that our English Learners' needs are being met so that they can be successful.

STUDENT SUPPORT SERVICES

- Student Mental Health Needs manifested within the general student populations with such difficulties as anxiety, substance abuse, depression and lack of coping skills
- District-wide attendance teams needed at school sites to follow-up notifications with SART meetings to support families. Reduce suppression of attendance notifications.
- Continue to enhance tracking and support for Foster Youth. Greater focus on tracking homeless youth and developing systems of support.

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

DISTRICT-WIDE

Performance gaps persist between identified student groups, particularly English Learners and SWD. African American and Hispanic/Latino groups show improvements, although performance gaps persist in both English and mathematics.

Although performance levels in most instances represent one level below the “All Students” group, most identified student groups still remain below standard in English Language Arts and Math. Pacific Islander student progress in English Language Arts score Low (5.1 points below level 3) although an increase of 5.1 points. This student group in math score Low (26.2 points below level 3) with a slight decline of -0.8 points.

The graduation rate for identified student groups lag two levels below “All Students” group. As a result, our attention to these groups will be consistent in our effort to bring students to proficiency, a-g completion and beyond to ensure they graduate alongside their peers. These student groups include: African-American (-2.9%), Socioeconomically disadvantaged (-2.1%), Pacific Islanders (-9.1%), American Indian (-14%), English Learners (-2.3%) and Students with Disabilities (-1.6%). These groups represent two or more performance levels below our overall graduation rate which is very high. We continue through our stakeholder meetings with site administrators, parent advisory councils (AAPAC, DELAC and SEPAC) and student advisory councils to monitor these student groups progress at the six, twelve, and eighteen week progress to ensure appropriate intervention has occurred including connecting with families, assignment to online supplemental programs (APEX, Imagine Math and Imagine Learning).

We note that our American Indian student group suspension rate increased significantly (+2.6 percent). This results in this group’s performance at more than two levels below our overall student suspension rate. Student Support Services will identify the campuses which have the increased suspension rate for American Indian students. We will work to design a response to intervention for the site and the students.

The district intends to continue its array of intervention and support with an intense effort for those student populations who continue to lag behind their peers. These efforts prove to bring about the desired outcomes as evidenced by growth in the academic areas and decline in suspension and chronic absenteeism. We intend to continue professional development related to core academic instruction in mathematics.

We will institute an initiative to foster all personnel’s growth in cultural proficiency, beginning with our administrators. Research shows that improvement in this regard has a direct impact on student learning outcomes. We intend to provide opportunities to learn about one’s own, and others’ cultures and the school’s culture in authentic ways while helping participants make specific application to teaching and

student learning and success. Parents and the community at-large will be engaged around the needs of these student groups.

SECONDARY

In Middle School English and Math, our student groups (SED, SWD, EL, African American and Hispanic/Latino) continue to show progress, although not yet meeting expected levels of proficiency as compared to other student group peers. In High School English and Math, EAP percentages declined for EL and SWD. A-g rates declined for African American, EL and SWD.

ELEMENTARY

- In reviewing RI data, there are performance gaps between how our students perform overall (71% proficient) and the performance of our student groups. In particular, English Learners are only at 42% proficiency, SWD are only at 35% proficiency, and SED are at 60% proficiency.
- In reviewing MI data, there are also performance gaps between how our students perform overall (46%) and the performance of our student groups. In particular, SWD are only at 19% proficiency, English Learners are only at 26% proficiency, and SED are only at 33% proficiency.
- The achievements gaps identified above are consistent with student group CAASPP results for the district.

STUDENT SUPPORT SERVICES

- In reviewing suspension data, Foster Youth suspension rate is more than five times that of the general student population. Additionally, SWD, African-American and American Indian rates require on-going monitoring.
- Foster Youth/Homeless populations continues to demonstrate poorer educational outcomes on all accountability measures.

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.

Murrieta Valley Unified School District has developed a plan to utilize LCFF Supplemental Funds specifically to meet the needs of English Learners, Low Income, Foster Youth and identified ethnic student groups by:

1. Providing targeted intervention programs designed to support unduplicated students' achievement in literacy and math with specific consideration to language and other needs. **Goal 2:1-7** (Imagine Learning, Imagine Math, Intervention Teachers, Read 180, Math 180 and iRead)
2. Providing support to students of unduplicated students through AVID, intervention courses and Academic Seminar. **Goal 1:1; Goal 2:1-2, 4-6**
3. Providing a full time Intervention Teacher at each elementary school to address the reading literacy and math fluency needs of unduplicated students and identified student groups. **Goal 2:3**
4. Providing a Foster Youth Liaison to monitor and support the needs of our Foster Youth. **Goal 4:2**

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

\$225,384,733

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

\$10,885,004

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.

2017-2018 General Fund budgeted total expenditures are equal to \$225,384,733. LCAP budgeted expenditures are equal to \$10,885,004. The remaining General Fund budgeted expenditures are equal to \$214,499,729 and support the educational needs of all students and general operations for the school district. These expenditures include salaries and benefits not included in the LCAP, restricted categorical grants, special education program, transportation program, general operating expenses, utilities, long term debt, retiree benefits, school site and department discretionary budgets and Ongoing Major Maintenance Account.

\$183,189,817

Total Projected LCFF Revenues for LCAP Year

Annual Update

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

<h2>Goal 1</h2>	<p><u>STUDENT LEARNING AND ACHIEVEMENT</u></p> <p>Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.</p>
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

100% of students in the school district have access to the standards-aligned instructional materials as identified in School Accountability Report Cards (SARC).

1. **Program participation rates:**

Increase total AP, IB, and Dual Enrollment participation rate from 34% in 2015-16 to 35% in 2016-17

- A. Increase AP enrollment from 24.23% in 2015-16 to at least 25.23% in 2016-17 at all high schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups.
- SED AP enrollment: Increase from 21.8% in 2015-16 to 22.8% in 2016-17
 - EL AP enrollment: Increase from 7.14% in 2015-16 to 8.14% in 2016-17
 - Foster Youth AP enrollment: Increase from 0% in 2015-16 to 5% in 2016-17 (16 total students)
 - African American AP enrollment: Increase from 16.1% in 2015-16 to 17.1% in 2016-17
 - Hispanic AP enrollment: Increase from 22.8% in 2015-16 to 24% in 2016-17
 - American Indian AP enrollment: Increase from 29% in 2015-16 to 29% in 2016-17 (33 total students)
 - SWD AP enrollment: Increase from 9.8% in 2015-16 to 10.8% in 2016-17
- B. Increase VMHS Dual Enrollment participation from 10.42% in 2015-16 to 11.42% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted student groups.
- SED DE enrollment: Increase from 6.6% in 2015-16 to 7.6% in 2016-17

100% of students in the school district have access to the standards-aligned instructional materials as identified in School Accountability Report Cards (SARC).

1. **Program participation rates:**

Total AP, IB, and Dual Enrollment participation rate 30.9% in 2016-17. **(Not Met)**

- A. AP enrollment 24.1% in 2016-17(all high schools). **(Not Met)**
- SED: 18% in 2016-17 (Murrieta Canyon Academy - MCA) 9.7%)
 - EL: 8.9% in 2016-17 **(Met)** (12 students) (MCA 4.6%)
 - Foster Youth 3.3% in 2016-17 **(Not Met)** (MCA 1.8%)
 - African American: 18.5% in 2016-17 **(Met)** (MCA 11.6%)
 - Hispanic: 20.3 in 2016-17 (MCA 14.6%) **(Not Met)**
 - American Indian 24% in 2016-17 **(Not Met)** (33 students) (MCA 14.6%)
 - SWD: 1% in 2016-17 **(Not Met)** (MCA .54%)
 - Two or more Races 36.9% (Baseline)
- B. VMHS Dual Enrollment participation was 8.86%. **(Not Met)**
- SED: 6.2% in 2016-17 **(Not Met)**
 - EL: 2.78% in 2016-17 **(Met)**
 - Foster Youth: 0% in 2016-17 (0/7)
 - African American: 3.04% in 2016-17 **(Not Met)**
 - Hispanic: 6.03% in 2016-17 **(Not Met)**

- EL DE enrollment: Increase from 0% in 2015-16 to 1.5% in 2016-17 (66 students)
- Foster Youth DE enrollment: Increase from 0% in 2015-16 to 5% in 2016-17 (8 total students)
- African American DE enrollment: Increase from 5.3% in 2015-16 to 7.74% in 2016-17
- Hispanic DE enrollment: Increase from 7.8% in 2015-16 to 8.8% in 2016-17
- American Indian DE enrollment: Increase from 25% in 2015-16 to 25% in 2016-17 (14 total students).
- SWD DE enrollment: Increase from 3.23% in 2015-16 to 4.23% in 2016-17

C. Increase MVHS International Baccalaureate (IB) participation from 12.51% in 2015-16 to 13.51% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

- SED IB enrollment: Increase from 10.62% in 2015-16 to 11.62% in 2016-17
- EL IB enrollment: Increase from 6.8% in 2015-16 to 7.8% in 2016-17
- Foster Youth IB enrollment: Increase from 0% in 2015-16 to 20% in 2016-17 (5 total students)
- African American IB enrollment: Increase from 6.5% in 2015-16 to 7.5% in 2016-17
- Hispanic IB enrollment: Increase from 11.3% in 2015-16 to 12.3% in 2016-17
- American Indian IB enrollment: Increase from 22.2% in 2015-16 to 23.2% in 2016-17 (9 total students)
- SWD IB enrollment: Increase from 3.9% in 2015-16 to 4.9% in 2016-17

D. Increase participation in STEM at E. Hale Curran Elementary as determined by the baseline data from the 2015-16 school year while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

- American Indian: 0% in 2016-17 (0/4)
- SWD: .54% in 2016-17 (**Not Met**)
- Two or more Races (TBD)

C. MVHS International Baccalaureate (IB) diploma program participation was 10.15%. (**Not Met**)

- SED 8.35% in 2016-17 (**Not Met**)
- EL: 2% in 2016-17 (**Not Met**)
- Foster Youth 0% in 2016-17 (0/11)
- African American: 7.8% in 2016-17 (**Met**)
- Hispanic: 10.63% in 2016-17 (**Not Met**)
- American Indian: 0% in 2016-17 (0/7)
- SWD: .43% in 2016-17 (**Not Met**)
- Two or more Races (TBD)

D. Full-school participation in STEM program at E. Hale Curran Elementary School. (**Met**)

E. Increase STEM involvement at Shivela Middle School in related courses and programs from 35% in 2015-16 to 40% in 2016-17.

F. Determine the baseline participation rate in arts programs at DMMS and Lisa J. Mails while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

G. CTE Pathway Participation: Increase from 845 12th grade students in 2014-15 to 853 12th grade student's in 2015-16. (Lagging data).

H. Set baseline achievement data of International Baccalaureate program at Cole Canyon Elementary School.

I. Increase MMHS/ WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

All Student AVID participation: Increase from 21.1% in 2015-16 to 22% in 2016-17

- SED AVID participation: Increase from 28% in 2015-16 to 29% in 2016-17
- EL AVID participation: Increase from 23.2% in 2015-16 to 24.2% in 2016-17
- Foster Youth AVID participation: Increase from 0% in 2015-16 to 17% in 2016-17 (6 total students)
- African American AVID participation: Increase from 25.8% in 2015-16 to 26.8% in 2016-17
- Hispanic AVID participation: Increase from 26.3% in 2015-16 to 27.3% in 2016-17
- American Indian AVID participation: Increase from 17% in 2015-16 to 18% in 2016-17

E. Shivela Middle School in STEM involvement in related classes and programs. Baseline STEM participation is 499/1425 students (35%). **(Not Met)**

F. Full-school participation in Arts program at Lisa J. Mails Elementary School and Dorothy McElhinney Middle School. **(Met)**

G. CTE Pathway Participation 1555. **(Met)**

H. Continued schoolwide implementation of International Baccalaureate Program at Cole Canyon Elementary School with participation of all students. **(Met)**

I. Increased MMHS/WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

All Students 21.5% in 2016-17 **(Nearly Met)**

- SED 30.5% in 2016-17 **(Met)**
- EL 26.2% in 2016-17 **(Met)**
- Foster Youth 38.9% in 2016-17
- African American 31.4% in 2016-17 **(Met)**
- Hispanic 28.5% in 2016-17 **(Met)**
- American Indian 11.7% in 2016-17 **(Met)**
- Two or More Races (TBD)

J. Increase AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

All Student AVID participation: Increase from 9.5% in 2015-16 to 10.5% in 2016-17

- SED AVID participation: Increase from 16.2% in 2015-16 to 17.2% in 2016-17
- EL AVID participation: Increase from 6.8% in 2015-16 to 7.8% in 2016-17
- Foster Youth AVID participation: Increase from 14.8% in 2015-16 to 15.8% in 2016-17 (27 total students)
- African American AVID participation: Increase from 10.2% in 2015-16 to 11.2% in 2016-17
- Hispanic AVID participation: Increase from 13.8% in 2015-16 to 14.8% in 2016-17
- American Indian AVID participation: Increase from 5.8% in 2015-16 to 6.8% in 2016-17

AVID Avaxat Elementary:

- Train all teachers in elementary AVID who are in grades 3-5
- Use of elementary AVID appropriate organizational tool in grades 3-5 (binder and agenda planner)

J. Increased AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

All Student 8.9% in 2016-17 (**Not Met**)

- SED 13.7% in 2016-17 (**Not Met**)
- EL 10.8% in 2016-17 (**Met**)
- Foster Youth 12.2% in 2016-17
- African American 10.4% in 2016-17 (**Not Met**)
- Hispanic 14.5% in 2016-17 (**Nearly Met**)
- American Indian 10.3% in 2015-16 (**Met**)
- Two or More Races (TBD)

AVID Avaxat Elementary:

- Trained all 4th and 5th grade teachers in elementary AVID at the Summer Institute. (**Met**)
- Use of elementary AVID appropriate organizational tool in grade 5 (binder and agenda planner) (**Met**)

K. California Colleges:

- Increase from 74.4% student completion of Interest Profiler Milestone grades 9-12 to 84.4% in 2016-17
- Increase from 26.7% student completion of Work Values in 10th grade to 36.7% in 2016-17
- Increase from 35.4% student completion of Career Cluster in 11th grade to 45.4% in 2016-17
- Increase from 17.4% student completion of Saved Careers in 12th grade to 27.4% in 2016-17

- Increase from 95.7% student completion of Interest Profiler Milestone grades 6-8 to 96.2% in 2016-17
- Increase from 2% student completion of Saved Career in 6th grade to 12% in 2016-17
- Increase from 29.3% student completion of Work Values Sorter in 7th grade to 39.3% in 2016-17
- Increase from 0.5% student completion of Saved Colleges in 7th grade to 10.5% in 2016-17
- Increase from 13.8% student completion of Career Key in 8th grade to 23.8% in 2016-17

2. **Student achievement rates:**

A. Will set goals as new API is defined.

B. English Language Learner Metrics

By 2017-2018, 70% or more of English Learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)

K. California Colleges:

MS CA Colleges

- 6th Grade – Interest Profiler 90%
 - Saved Careers 74%
- 7th Grade – Self-knowledge 80%
 - Work Values Sorter 70%
 - Saved Careers 68%
- 8th Grade – Career Key 81%
 - School Finder 30%
 - Programs/Major 44%

HS CA Colleges

- 9th Grade – Plan of Study 31%
 - Interest Profiler 81%
 - Saved Careers 35%
 - Picture of Me 32%
- 10th Grade - Plan of Study 2%
 - Career Cluster 28%
 - School Finder 8%
 - Majors 3%
- 11th Grade – Plan of Study 8%
 - Interest Profiler 20%
 - Work Values Sorter 53%
 - Scholarship Finder 19%
- 12th Grade - Plan of Study 6%
 - Programs/Major 2 %

2.Student achievement rates:

A. API no longer a metric.

B. English Language Learner Metrics

- Yearly growth rate (% students making one year of growth) will increase from 41.9% in 2015-16 to 43.9% in 2016-17
- EL Reclassification rate to increase: 7.2% in 2015-16 to 9.2% in 2016-17
- English Language Proficiency increase: 45.2% in 2015-16 to 47.2% in 2016-17

C. All Student A-G completion: Increase from 55.5% in 2015-16 to 56.5% in 2016-17 (RCOE data)

- SED A-G Completion: Increase from 43% in 2015-16 to 44% in 2016-17
- EL A-G Completion: Increase from 15.4 students in 2015-16 to 16.4% in 2016-17 (18 students)
- Foster Youth A-G Completion: Maintain 33.3% in 2015-16 to 33.3% in 2016-17 (3 students)
- African American A-G Completion: Increase from 57% in 2015-16 to 58% in 2016-17
- Hispanic A-G Completion: Increase from 43% in 2015-16 to 44% in 2016-17
- American Indian A-G Completion: Maintain from 58.3% in 2015-16 to 58.3% in 2016-17 (12 students)
- SWD A-G Completion: Increase from 11% in 2015-16 to 12% in 2016-17

D. CTE Pathway Completer: Increase from 297 12th grade students in 2014-15 to 300 in 2015-16. (Lagging data).

CTE Pathway Concentrator and Completer: Increase from 760 12th grade students in 2014-15 to 767 in 2015-16 (Lagging data).

E. AP pass rate: Incremental increases from 70.4% in 2014-15 to 71.4% in 2015-16.

- Level growth: 43% per district data in EADMS (**Nearly Met**)
- EL Reclassification rate was 5.5% in 2016-2017 per CDE data (**Not Met**)
- Early Language Proficiency data will be updated once available from the CDE at the end of the school year.

C. All student A-G completion increased to 56.0% in 2015-16 (From RCOE NAT report) (**Nearly Met**)

- SED A-G 47.1% in 2015-16 (**Met**)
- EL A-G 13% (4/18) in 2015-16 (**Not Met**)
- Foster Youth – Not Available
- African American 48.2% in 2015-16 (**Not Met**)
- Hispanic 49.3% in 2015-16 (**Met**)
- American Indian 57.19% (8/12) in 2015-16 (**Nearly Met**)
- * SWD A-G 9.29% in 2015-16 (**Not Met**)
- Two or more races 57.3% (Baseline)

D. CTE Pathway Concentrator 12th 314 in 2015-16. (**Met**)

- CTE Pathway Concentrator and Completer 956 in 2015-16 (**Met**)

E. AP pass rate: Incremental increased 63.2% (2015-16 pass rate). (**Not Met**)

F. EAP ELA College Readiness: 35% ready and to 41% conditionally ready as reported in 2014-15. Increase to 36% ready and 42% conditionally ready in 2015-2016. (Lagging Data)

- SED EAP ELA 12.5% ready and 33.1% conditionally ready in 2014-15 to 13.5% ready and 34.1% conditionally ready in 2015-16
- EL EAP ELA 3.6% ready and 18.4% conditionally ready in 2014-15 to 4.6% ready and 19.4% conditionally ready in 2015-16
- Foster Youth EAP ELA ____ 2014-15 to ____ in 2015-16 (not available)
- African American EAP ELA 11.7% ready and 32% conditionally ready in 2014-15 to 12.7% ready and 33% conditionally ready in 2015-16
- Hispanic EAP ELA 15% ready and 35.1% conditionally ready in 2014-15 to 16% ready and 36.1% conditionally ready in 2015-16
- American Indian EAP ELA 25% ready and 33% conditionally ready in 2014-15 to 26% ready and 34% conditionally ready in 2015-16
- SWD EAP ELA 5% ready and 14% conditionally ready in 2014-15 to 6% ready and 15% conditionally ready in 2015-16

EAP math College Readiness: 13% ready and 25% conditionally ready in 2014-15. Increase to 14% ready and 26% conditionally ready in 2015-16. (Lagging data)

- SED EAP math 8.9% ready and 21.2% conditionally ready in 2014-15 to 9.9% ready and 22.2% conditionally ready in 2015-16
- EL EAP math 3.6% ready and 15.8% conditionally ready in 2014-15 to 4.6% ready and 16.8% conditionally ready in 2015-16
- Foster Youth EAP math ____ 2014-15 to ____ in 2015-16 (not available)

F. EAP ELA College Readiness: 35% ready (**Not Met**) and 39% conditionally ready (**Not Met**) (RCOE NAT report) Target population data is from NAT for ready and conditionally ready.

- SED EAP ELA 26% ready and 38% conditionally ready in 2015-16 (**Met**)
- EL EAP ELA 4% ready and 7% conditionally ready in 2015-16 (**Not Met**)
- Foster Youth EAP ELA is not available in 2015-16
- African American EAP ELA 17% ready and 41% conditionally ready in 2015-16 (**Met**)
- Hispanic EAP ELA 28% ready and 40% conditionally ready in 2015-16 (**Met**)
- American Indian EAP ELA 23% ready (**Not Met**) and 62% conditionally ready (**Met**) in 2015-16
- SWD EAP ELA 5% ready (**Not Met**) and 21% conditionally ready (**Met**) in 2015-16
- Two or more EAP ELA 36% ready 42% conditionally ready in 2015-16 (Baseline)

EAP Math College Readiness: Increase to 12% ready (**Not Met**) and 29% conditionally ready (**Met**) (RCOE NAT report) Target population data is from NAT for ready and conditionally ready.

- SED EAP Math 9% ready (**Nearly Met**) and 23% conditionally ready (**Met**) in 2015-16
- EL EAP Math 0% ready (**Not Met**) and 13% conditionally ready (**Not Met**) in 2015-16
- Foster Youth EAP Math is not available in 2015-16

- African American EAP math 7% ready and 18.7% conditionally ready in 2014-15 to 8% ready and 19.7% conditionally ready in 2015-16
- Hispanic EAP math 10.1% ready and 22.1% conditionally ready in 2014-15 to 11.1% ready and 23.1% conditionally ready in 2015-16
- American Indian EAP math 11.4% ready and 25.7% conditionally ready in 2014-15 to 12.4% ready and 26.7% conditionally ready in 2015-16
- SWD EAP math 3.5% ready and 9.9% conditionally ready in 2014-15 to 4.5% ready and 10.9% conditionally ready in 2015-16

G. PSAT Scores:

- Increase 8th grade participation from 86% to 87% in 2016-17
- Increase 8th grade PSAT score from 840/1440 to 850/1440 in 2016-17
- Increase 10th grade participation from 95% to 95.5% in 2016-17
- Increase 10th grade PSAT score from 931/1520 to 940/1520 in 2016-17

SAT Participation:

- Increase the number of students taking the SAT from 1560 2015-16 to 1575 in 2016-17

ACT Participation:

- Increase the number of students taking the ACT from 404 in 2015-16 to 408 in 2016-17.

H. FAFSA Completion: increase from 72% to 73%.

- I. Cohort Graduation rate: Increase from 92.2% in 2014-15 to 94% in 2015-16. (Lagging Data)
- Student groups rates based on one-year graduation rate (97.3%)

- African American EAP Math 4% ready and 15% conditionally ready (**Not Met**) in 2015-16
- Hispanic EAP Math 7% ready (**Not Met**) and 25% conditionally ready (**Met**) in 2015-16
- American Indian EAP Math 8% ready and 8% conditionally ready in 2015-16 (**Not Met**)
- SWD EAP Math 1% ready and 4% conditionally ready in 2015-16 (**Not Met**)
- Two or more EAP Math 11% ready 28% conditionally ready in 2015-16 (Baseline)

G. PSAT Scores:

- Participation 99% (**Met**)
- 828/1440 Total Score (8th grade) (**Not Met**)
- Participation 99% (**Met**)
- 923/1520 Total score (10th grade) (**Not Met**)

SAT Participation:

- Baseline: 2375 students took the SAT in 2015-16 and the growth target is 1% annually (**Met**)

ACT Participation:

- Baseline: 656 students took the ACT in 2015-16 and the growth target is 1% annually (**Met**)

H. FAFSA Completion: increased to 74.7% in 2015-16. (**Met**)

- I. Cohort Graduation rate decreased to 94.8% in 2015-16. (RCOE NAT) (**Met**)
- SED: 93.6% in 2015-16 (**Not Met**)
 - EL: 85% in 2015-16 (**Not Met**)

- SED graduation rate: Increase from 97.5% in 2014-15 to 97.75% in 2015-16
- EL graduation rate: Increase from 93.3% in 2014-15 to 93.5% in 2015-16
- Foster Youth graduation rate: Not available
- African American graduation rate: Increase from 98.3% in 2014-15 to 98.55% in 2015-16
- Hispanic graduation rate: Increase from 98.5% in 2014-15 to 98.75% in 2015-16
- American Indian graduation rate: Increase from 90.9% in 2014-15 to 91.4% in 2015-16

J. Cohort Dropout rate: Decrease from 5.4% in 2014-15 to 4% in 2015-16. Student groups dropout rates based on one-year dropout rate (1.65%)

- SED dropout rate: Decrease from 2.5 % in 2014-15 to 2.25% in 2015-16
- EL dropout rate: Decrease from 7.1% in 2014-15 to 6.85% in 2015-16
- Foster Youth dropout rate: Not available
- African American dropout rate: Decrease from 1.7% in 2014-15 to 1.6% in 2015-16
- Hispanic graduation dropout rate: Decrease from 1.6% in 2014-15 to 1.5% in 2015-16
- American Indian dropout rate: Decrease from 10% in 2014-15 to 9% in 2015-16.

K. Decrease % of students in Grades 6-8 failing two or more classes (by student groups): 12.1% in 2015-16 reduced to 11% in 2016-17. (Base in 1st Semester Grades)

- SED students failing two or more classes: 20.6% in 2015-16 reduced to 19.6% or lower in 2016-17
- EL students failing two or more classes: 25.7% in 2015-16 reduced to 24.7% or lower in 2016-17

- Foster Youth: NA in 2015-16
- African American: 93.3% in 2015-16 (**Not Met**)
- Hispanic: 94.6% in 2015-16 (**Not Met**)
- American Indian: 100% in 2015-16 (**Met**)
- SWD: 81.2% (**Not Met**)
- Two or more Races: 92.6% (Baseline)

J. Cohort Dropout rate decreased to 3.8% in 2015-16. (**Met**) (RCOE NAT)

- SED: 4.6% in 2015-16 (**Not Met**)
- EL: 8.8% in 2015-16 (**Not Met**)
- Foster Youth NA in 2015-16
- African American: 4% in 2015-16 (**Not Met**)
- Hispanic: 4.2% in 2015-16 (**Not Met**)
- American Indian: 0% in 2015-16 (**Met**)
- Two or more Races: 5.3% in 2015-16 (Baseline)
- SWD: 6.9% 2015-16 (Baseline)

K. Decreased the percentage of students in Grades 6-8 failing two or more classes (by student groups) to 9.6% in 2016-17 (1st semester). (**Met**)

- SED 15.5% in 2016-17 (**Met**)
- EL 19.6% in 2016-17 (**Met**)
- Foster Youth 20% in 2016-17 (25 students) (**Met**)
- African American 14.9% in 2016-17 (**Met**)

- Foster Youth students failing two or more classes: 54.5% in 2015-16 reduced to 50% or lower in 2016-17. (11 students)
- African American students failing two or more classes: 22.3% in 2015-16 to 21.3% or lower in 2016-17
- Hispanic students failing two or more classes: 15.4% in 2015-16 to 14.4% or lower in 2016-17
- American Indian students failing two or more classes: 42.9% in 2015-16 to 41.9% or lower in 2016-17 (7 students)
- SWD students failing two or more classes: 23% in 2015-16 to 22% or lower in 2016-17

L. Decrease % of students in Grades 9-12 failing two or more classes (by student groups): 17.2% in 2015-16 reduced to 16.2% or lower in 2016-17. (Based upon 1st Semester Grades).

- SED students failing two or more classes: 27.9% in 2015-16 reduced to 26.9% or lower in 2016-17
- EL students failing two or more classes: 35.6% in 2015-16 reduced to 34.6% or lower in 2016-17
- Foster Youth students failing two or more classes: 46.7% in 2015-16 reduced to 45.7% or lower in 2016-17 (15 students)
- African American students failing two or more classes: 26.2% in 2015-16 to 25.2% or lower in 2016-17
- Hispanic students failing two or more classes: 22.5% in 2015-16 to 21.5% or lower in 2016-17
- American Indian students failing two or more classes: 40.6% in 2015-16 to 39.6% or lower in 2016-17 (32 students)
- SWD students failing two or more classes: 29% in 2015-16 to 28% or lower in 2016-17

M. Alternative Education Credit Completion.

- Increase credit completion from an average of 24 credits per semester in 2015-16 to 35 credits per semester in 2016-17

- Hispanic students 12.1% in 2016-17 (**Met**)
- American Indian 0% in 2016-17 (16 students) (**Met**)
- Two or more Races 9.5% in 2016-17
- SWD 17.8% in 2016-17(**Met**)

L. Decreased the percentage of students in Grades 9-12 failing two or more classes (by student groups) to 18.6% in 2016-17 (1st semester). (**Not Met**)

- SED 26.6% in 2016-17 (**Met**)
- EL 40% in 2016-17 (**Not Met**)
- Foster Youth 26.4% in 2016-17(34 students) (**Met**)
- African American 23.6% in 2016-17 (**Met**)
- Hispanic students 23% in 2016-17 (**Not Met**)
- American Indian 25% in 2016-17 (28 students) (**Met**)
- Two or more Races 16.9% in 2016-17 (Baseline)
- SWD 36.2% in 2016-17 (**Not Met**)

M. Alternative Education Credit Completion.

- Increase credit completion from an average of 24.3 credits per semester in 2016-17 (**Not Met**)

N. Growth targets for district ELA and math assessments will be established.

N. Growth targets for district ELA and math assessments.

Grades 6-11 Math and ELA Benchmark

Spring ELA (%) Baseline Data

Grade Level	Met	Exceeded
6 th	33.4	8.4
7 th	43.5	11.5
8 th	54	27.3
9 th	44.8	11.8
10 th	43.8	3.9
11 th	41.3	8.0

Spring Math (%) Baseline Data

Grade Level	Met	Exceeded
6 th	15	7
7 th	21	10
8 th	11	6
Math I	2	0
Adv Math I	15	4
Math 2	1	0
Geometry	2	0
Algebra 2	10	4

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

Literacy Targets:

Students demonstrated grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

% of third grade students meeting proficiency (or advanced) will increase from 68.1% in 2014 – 2015 to 70.1% in 2015 – 2016. This will be lagging data based on end of the year test results.

- SED: 55.2% to 57.2%
- EL: 44.2% to 46.2%
- Foster: 0% to 10%
- SWD: 34.8% to 36.8%
- African American: 45.7% to 47.7%
- Hispanic: 64.4% to 66.4%
- American Indian: NA to 50%

O. K - 2 literacy will be monitored using the iRead program.

% of Kindergarten students completing level A will increase from 50% in 2015-16 to 60% in 2016-17

% of First grade students completing level B will increase from 50% in 2015-16 to 60% in 2016-17

% of Second grade students completing level C will increase from 80% in 2015-16 to 85% in 2016-17

End of year 2015 – 2016 RI data showed the percentage of third graders scoring proficient or advanced was 74% which exceeded the goal. All student groups also exceeded their goal (with the exception of Foster and American Indian) as follows:

- SED: 65.2% (**Met**)
- EL: 56% (**Met**)
- SWD: 40% (**Met**)
- African American: 62% (**Met**)
- Hispanic: 72% (**Met**)

O. K-2 literacy will be monitored using the iRead program.

This will be lagging data based on end of the year completion rates.*

- % of Kindergarten students completing Level A will increase from 23% in 2014 – 2015 to 50% in 2015 – 2016.
- % of First grade students completing Level B will increase from 16% in 2014 – 2015 to 50% in 2015 – 2016.
- % of Second grade students completing Level C will increase from 45% in 2014 – 2015 to 80% in 2015 – 2016.

* This metric was revised from previous year LCAP to reflect end of year lagging data.

K-2 literacy was monitored using completion rates in the iRead program. End of year data for 2015 – 2016 showed that:

- 54% of Kindergarten students completed Level A in 2015 – 2016, exceeding the goal. (**Met - Exceeded**)
- 51% of First grade students completed Level B in 2015 – 2016, exceeding the goal. (**Met - Exceeded**)

P. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SRI from 71.3% in 2015-16 to 73.3% in 2016-17.

- SED SRI Proficiency target: 60.2% in 2015-2016 to 62.2% in 2016-2017
- EL SRI Proficiency target: 41.7% in 2015-2016 to 43.7% in 2016-2017
- Foster SRI Proficiency target: 46.0% in 2015-2016 to 48.0% in 2016-2017
- SWD SRI Proficiency target: 38.8% in 2015-2016 to 40.8% in 2016-2017
- AA SRI Proficiency target: 63.9% in 2015-2016 to 65.9% in 2016-2017
- Hispanic SRI Proficiency target: 65.5% in 2015-2016 to 67.5% in 2016-2017
- AI SRI Proficiency target: 67.9% in 2015-2016 to 69.9% in 2016 -2017

- 68% of Second grade students completed Level C in 2015 – 2016 which was a significant increase but did not meet the goal. **(Not Met)**

P. Increase the percentage of students grades 3 – 5 meeting proficiency targets in RI from 68% in 2014 – 2015 to 70% in 2015 – 2016. This will be lagging data based on end of the year completion rates.* Student group data follows:

- SED from 56% in 14-15 to 58% in 15-16
- EL from 35% in 14-15 to 37% in 15-16
- SWD from 32% in 14-15 to 34% in 15-16
- AA from 60% in 14-15 to 62% in 15-16
- Hisp from 62% in 14-15 to 64% in 15-16

* This metric was revised from previous year LCAP to reflect end of year lagging data.

RI data was used to monitor student proficiency in grades 3 – 5. End of year 2015 – 16 RI data showed that the % of 3 – 5 graders meeting proficiency or advanced on the RI was 71% which exceeded the goal. All student groups met or exceeded their goals as follows:

- SED: 60% **(Met)**
- EL: 42% **(Met)**
- SWD: 35% **(Met)**
- AA: 62% **(Met)**
- Hispanic: 67% **(Met)**

Added Metric: Early literacy metric is being added to monitor reading K-2. This will be done with end of the year RI scores in 2nd grade. This will be lagging data. The % of 2nd grade students meeting proficiency or advanced in 2014 – 2015 was 67%. The goal is to increase this annually by 2% for a 2015 – 2016 goal of 69%.* Subgroup data follows:

- SED from 45% in 14-15 to 47% in 15-16
- EL from 57% in 14-15 to 59% in 15-16
- SWD from 37% in 14-15 to 39% in 15-16
- AA from 48% in 14-15 to 50% in 15-16
- Hisp from 63% in 14-15 to 65% in 15-16

* This metric was added from previous year LCAP in order to monitor reading K-2. (Lagging data).

Added Metric: Early literacy was monitored using end of the year RI scores in 2nd grade. These showed that in 2015 – 2016 the % of 2nd grade students meeting proficiency or advanced on the RI was 74% which exceeded the goal. All student groups also exceeded their goals as follows:

- SED: 67% (**Met**)
- EL: 65% (**Met**)
- SWD: 56% (**Met**)
- AA: 74% (**Met**)
- Hisp: 75% (**Met**)

Q. Increase Grades 6-8 proficiency rates in RI.

- 6th Grade: 54.6% proficiency rate in 2015-16 to 60% in 2016-17
- 7th Grade: 63.8% proficiency rate in 2015-16 to 65% in 2016-17
- 8th Grade: 68% proficiency rate in 2015-16 to 70% in 2016-17

Q. Increase Grades 6-10 proficiency rates in RI growth from beginning of school year through to spring mid-year

Math Targets:

- R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SMI from 33.8% in 2015-2016 to 35.8% in 2016-2017.
- SED SMI Proficiency target: 25.4% in 2015-2016 to 27.4% in 2016-2017
 - EL SMI Proficiency target: 18.9% in 2015-2016 to 20.9% in 2016-2017
 - Foster SMI Proficiency target: 13.5% in 2015-2016 to 15.5% in 2016-2017
 - SWD SMI Proficiency target: 18.5% in 2015-2016 to 20.5% in 2016-2017
 - AA SMI Proficiency target: 24.3% in 2015-2016 to 26.3% in 2016-2017
 - Hispanic SMI Proficiency target: 27.9% in 2015-2016 to 29.9% in 2016-2017
 - AI SMI Proficiency target: 40% in 2015-2016 to 42% in 2016-2017

(Data in %)

Middle School	% Proficient	% Growth
6 th	58 Not Met	10
7 th	68 Met	9
8 th	69 Not Met	6

High School	% Proficient	% Growth
9 th	69 Baseline	5
10 th	74 Baseline	4

Math Targets:

- R. Elementary Math Targets will be monitored using the Math Inventory (MI). The metric will include increasing the percent of grade 3-5 students meeting proficiency or advanced status on the MI 2% annually, from 26% in 2014 – 2015 to 28% in 2015 – 2016. This will be lagging data based on end of the year completion rates.* Student group data follows:
- SED from 17% in 14-15 to 19% in 15-16
 - EL from 10% in 14-15 to 12% in 15-16
 - SWD from 9% in 14-15 to 11% in 15-16
 - AA from 16% in 14-15 to 18% in 15-16
 - Hisp from 20% in 14-15 to 22% in 15-16

* This metric was revised from previous year LCAP to reflect end of year lagging data.

MI data was used to monitor student proficiency in grades 3 – 5. End of year 2015 – 2016 MI data showed that the % of 3-5 graders meeting proficiency or advanced on the MI was 46% which significantly exceeded the goal. Note that the assessment went through an update in 2015 – 2016 which may speak to some of the growth.

S. Increase Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each middle school in 2016-17. The proficiency rate includes proficient and advanced.

(Data unavailable dis-aggregated by student groups as of May 2016)

Increase Grades 9 and 10 proficiency rates in TTM from the fall assessment to the spring assessment by 6% at each high school in 2016-17. The proficiency rate includes proficient and advanced.

(Data unavailable dis-aggregated by student groups as of May 2016)

All student groups also significantly exceeded their goals as follows:

- SED: 33% **(Met)**
- EL: 26% **(Met)**
- SWD: 19% **(Met)**
- AA: 26% **(Met)**
- Hisp: 37% **(Met)**

S. Increased Grades 6-8 Proficiency rates in Think Through Math from the fall assessment to the spring assessment by 12% at each middle school. The proficiency rate includes proficient and advanced. (Data in %)

School	Fall Proficiency Rate	Spring Proficiency Rate
DMMS	20.7 Met	37.1
SMS	17.5 Met	27.1
TMS	19.8 Met	33.5
WSMS	18.1 Not Met	26.5

Increase Grades 9-10 proficiency rates in Think Through Math from the fall assessment to the spring assessment by 3.4% at each high school. The proficiency rate includes proficient and advanced. (Data in %)

School	Fall Proficiency Rate	Spring Proficiency Rate
MMHS	21.3 Not Met	24.5
MVHS	21.4 Not Met	23.5
VMHS	23.3 Not Met	27.6
MCA	7.4 Not Met	0

T. CAASPP State Assessment Baseline and growth student performance targets:

For baseline 2014/15 CAASPP results, refer to Appendix E English (Standard met and exceeded):

- Grade 3 base 50.0% in 2014-2015 to growth target 51.0% 2015-2016 **(Met)**
- Grade 4 base 52.6% in 2014-2015 to growth target 53.6% 2015-2016 **(Met)**
- Grade 5 base 62.5% in 2014-2015 to growth target 63.5% 2015-2016 **(Not Met)**
- Grade 6 base 48.4% in 2014-2015 to growth target 49.4% 2015-2016 **(Met)**
- Grade 7 base 56.9% in 2014-2015 to growth target 57.9% 2015-2016 **(Met)**
- Grade 8 base 57.1% in 2014-2015 to growth target 58.1% 2015-2016 **(Met)**
- Grade 11 base 76.3% in 2014-2015 to growth target 76.8% 2015-2016 **(Not Met)**

English student groups base data to be established with 2015-2016 CAASPP Scores

For baseline 2014/15 CAASPP results, refer to Appendix E Math (Standard met and exceeded):

- Grade 3 base 50.6% in 2014-2015 to growth target 51.6% 2015-2016 **(Met)**
- Grade 4 base 42.9% in 2014-2015 to growth target 43.9% 2015-2016 **(Met)**
- Grade 5 base 45.6% in 2014-2015 to growth target 46.6% 2015-2016 **(Not Met)**
- Grade 6 base 40.4% in 2014-2015 to growth target 41.4% 2015-2016 **(Met)**
- Grade 7 base 40.6% in 2014-2015 to growth target 41.6% 2015-2016 **(Met)**

T. CAASPP State Assessment Baseline and growth student performance targets:

(Standard met and exceeded):

English Language Arts 2015-2016 CAASPP Scores (All Grades)

ELA				
2015		2016		Difference
%	N	%	N	
57%	11,803	61%	11,790	4%

Refer to Appendix E For Student Group and Grade Level Data

(Standard met and exceeded):

Mathematics 2015-2016 CAASPP Scores (All Grades)

Mathematics				
2015		2016		Difference
%	N	%	N	
42%	11,763	46%	11,750	4%

Refer to Appendix E For Student Group and Grade Level Data

- Grade 8 base 41.1% in 2014-2015 to growth target 42.1% 2015-2016 **(Met)**
- Grade 11 base 38.0% in 2014-2015 to growth target 39.0% 2015-2016 **(Met)**

Math student groups base data to be established with 2015-2016 CAASPP Scores.

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	ACTUAL
	<p>Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p>	<p>School Site based programs: Arts, IB, DE and STEM provided priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) in the offered programs. The programs are designed to ensure student achievement, civic, college, and career readiness.</p>
Expenditures	<p>BUDGETED</p> <p>E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$14,115</p> <p>E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$5,000</p> <p>International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Turn-It-In, Questia, (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$28,775</p> <p>Increase up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$257,840</p> <p>LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$6,465</p> <p>E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$8,286</p> <p>International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$14,870</p> <p>Turn-It-In, Questia, (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$28,775</p> <p>Increase up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$261,653</p> <p>LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$2,640</p> <p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$14,573</p>

<p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$43,285</p>	<p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$20,460</p>
	<p>E. Hale Curran/Shivela STEM 5000-5999: Services And Other Operating Expenditures LCFF \$5,750</p>
	<p>International Baccalaureate (IB) program textbooks (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$130</p>
	<p>LJM/DMMS Integrated Arts Program 4000-4999: Books And Supplies LCFF \$5,430</p>
	<p>LJM/DMMS Integrated Arts Program 5000-5999: Services And Other Operating Expenditures LCFF \$85</p>
	<p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$227</p>
	<p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$26,715</p>
	<p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$545</p>

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 2

Actions/Services	<p>PLANNED Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African-American, SWDs, EL, and LI students).</p>	<p>ACTUAL Support for Advancement Via Individual Determination (AVID) and AVID strategies through teacher training was provided. Offered priority registration to students from targeted populations (Hispanic, African-American, SWDs, EL, and LI students). Increased student participation.</p>
Expenditures	<p>BUDGETED All Schools - Summer Institute and Path Training 5000-5999: Services And Other Operating Expenditures LCFF \$96,098</p>	<p>ESTIMATED ACTUAL All Schools - Summer Institute and Path Training 5000-5999: Services And Other Operating Expenditures LCFF \$72,800</p>
	<p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$196,848</p>	<p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$175,000</p>
	<p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$25,550</p>	<p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$15,200</p>
	<p>All Schools AVID - Supplies 4000-4999: Books And Supplies LCFF \$8,000</p>	<p>All Schools AVID - Supplies 4000-4999: Books And Supplies LCFF \$21,500</p>
	<p>All Schools - Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$23,078</p>	<p>All Schools - Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$28,475</p>
	<p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$20,274</p>	<p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$18,025</p>
	<p>All Schools – Summer Institute and Path Training AVID Related Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF \$42,680</p>	<p>All Schools - Summer Institute and Path Training AVID Related Substitute Costs 1000-1999: Certificated Personnel Salaries LCFF \$38,100</p>
	<p>All Schools - Summer Institute and Path Training AVID Related Substitute Costs 3000-3999: Employee Benefits LCFF \$6,330</p>	<p>All Schools - Summer Institute and Path Training AVID Related Substitute Costs 3000-3999: Employee Benefits LCFF \$6,100</p>

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 **3**

Actions/Services	<p>PLANNED Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-6, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board Related Efforts etc.</p>	<p>ACTUAL Provided Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, and Outsourced Programs for targeted student populations, College Board Related Efforts etc. Oversight of 6-12 Counseling Services Plan took place.</p>
Expenditures	<p>BUDGETED</p> <p>50% of salary for Coordinator of Student Support 1000-1999: Certificated Personnel Salaries LCFF \$58,323</p> <p>50% of salary for Coordinator of Student Support (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$58,323</p> <p>Benefits for Coordinator of Student Support 3000-3999: Employee Benefits LCFF \$13,287</p> <p>Benefits for Coordinator of Student Support (Grant Funded) 3000-3999: Employee Benefits California Career Pathways Trust \$13,287</p>	<p>ESTIMATED ACTUAL</p> <p>50% of salary for Coordinator of Student Support 1000-1999: Certificated Personnel Salaries LCFF \$53,964</p> <p>50% of salary for Coordinator of Student Support (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$55,547</p> <p>Benefits for Coordinator of Student Support 3000-3999: Employee Benefits LCFF \$12,358</p> <p>Benefits for Coordinator of Student Support (Grant Funded) 3000-3999: Employee Benefits California Career Pathways Trust \$10,182</p>

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 **4**

<p>Actions/Services</p>	<p>PLANNED Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p>	<p>ACTUAL Provided additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement college, and career readiness. This was accomplished by following the Counseling Services Plan at all high school sites.</p>
<p>Expenditures</p>	<p>BUDGETED One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$291,984 One additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$71,126</p>	<p>ESTIMATED ACTUAL One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$276,103 One additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$78,988</p>

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 **5**

Actions/Services	PLANNED	ACTUAL
	Maintain support Early Childhood Education: Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.	Provided support to Early Childhood Education. Provided Child Development Teacher release time for professional development, parent conferences and assessments. One set of Big Day textbooks were purchased for TK programs.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,764	Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$5,500
	Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,650	Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$925
	TK Textbooks Big Day 2 sets (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$7,061	TK Textbooks Big Day 2 sets (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$3,178
		Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 2000-2999: Classified Personnel Salaries Other \$725
		Math1, Math 2 & Math 3 reprographics (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,883

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 **6**

<p>Actions/Services</p>	<p>PLANNED Maintain outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness</p>	<p>ACTUAL Provided outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.</p>
<p>Expenditures</p>	<p>BUDGETED College Bound Program; CSU San Marcos Alliance, Arts related programs 5000-5999: Services And Other Operating Expenditures LCFF \$30,000</p>	<p>ESTIMATED ACTUAL College Bound Program; CSU San Marcos Alliance, Arts related programs 5000-5999: Services And Other Operating Expenditures LCFF \$21,750</p>
		<p>College Bound Program; CSU San Marcos Alliance, Arts related programs 4000-4999: Books And Supplies LCFF \$500</p>
		<p>College Bound Program; CSU San Marcos Alliance, Arts related programs 1000-1999: Certificated Personnel Salaries LCFF \$7,100</p>
		<p>College Bound Program; CSU San Marcos Alliance, Arts related programs 3000-3999: Employee Benefits LCFF \$650</p>

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 **7**

Actions/Services	<p>PLANNED Adopt high quality middle school math textbooks, middle school manipulative materials, and high school supplemental materials.</p>	<p>ACTUAL Adopted K-5 English Language Arts curriculum, purchased high quality math supplemental materials, middle school manipulative materials. Utilized a highly collaborative and inclusive process for the K-5 Adoption.</p>
Expenditures	<p>BUDGETED High school math textbooks and related materials. Begin adoption process for ELA textbooks and related materials. (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$1,000,000</p>	<p>ESTIMATED ACTUAL High school math textbooks and related materials. Begin adoption process for ELA textbooks and related materials. (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$1,000,000</p>

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 **8**

Actions/Services	PLANNED Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students.	ACTUAL Principals shared trends monthly at Administrative Council and monthly Grade-span Focus Groups. Assistant Principals Council was used to report on progress monitoring of all students and by identified targeted students.
Expenditures	BUDGETED No Costs	ESTIMATED ACTUAL No Costs

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 **9**

Actions/Services	<p>PLANNED Maintain support of District Library Plan</p>	<p>ACTUAL Maintained support of District Library Plan. The 3-year Library Plan was completed.</p>
	Expenditures	<p>BUDGETED Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 4000-4999: Books And Supplies LCFF \$126,000</p>
<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 5000-5999: Services And Other Operating Expenditures LCFF \$1,500</p>		<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 5000-5999: Services And Other Operating Expenditures LCFF \$16,100</p>

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 **10**

Actions/Services	PLANNED	ACTUAL
	Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms	Maintained support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$8,554	Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$1,435
	Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$20,000	Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF 10,000
	Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$1,446	Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$213
	A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 4000-4999: Books And Supplies Lottery \$40,000	A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 4000-4999: Books And Supplies Lottery \$0
		Assessment Related Costs: State Assessments Pre-ID 4000-4999: Books And Supplies LCFF \$5,000
		Assessment Related Costs: State Assessments Pre-ID 2000-2999: Classified Personnel Salaries LCFF \$913
		Assessment Related Costs: State Assessments Pre-ID 3000-3999: Employee Benefits LCFF \$137
		A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$35,000

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 **11**

Actions/Services	<p>PLANNED</p> <p>Maintain support for Career Technical Education Implementation at all high schools.</p>	<p>ACTUAL</p> <p>Provided support for Career Technical Education Implementation at all high schools. Resources were used to purchase materials and equipment to support CTE courses.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$126,407</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,459</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$584</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>	<p>ESTIMATED ACTUAL</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$85,000</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$5,000</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$760</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$38,000</p>

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 **12**

Actions/Services	PLANNED Maintain resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.	ACTUAL Provided resources for costs associated with implementation of District-wide PSAT at grades 8 and 10. Results were used to inform AP readiness and enrollment in AP courses next school year.
Expenditures	BUDGETED PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$38,000	ESTIMATED ACTUAL PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$39,333

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 **13**

Actions/Services	<p>PLANNED Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12</p>	<p>ACTUAL Maintained Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12.</p>
Expenditures	<p>BUDGETED Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$150,000</p>	<p>ESTIMATED ACTUAL Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$148,500 Reprographic Costs (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$1,500</p>

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 **14**

Actions/Services

PLANNED	ACTUAL
California Colleges	<p>California Colleges program was utilized grades 6-12. Benchmark outcomes on the various indicators were established for each grade level.</p> <ul style="list-style-type: none">MS CA Colleges<ul style="list-style-type: none">6th Grade – Interest Profiler 90% Saved Careers 74%7th Grade – Self-knowledge 80% Work Values Sorter 70% Saved Careers 68%8th Grade – Career Key 81% School Finder 30% Programs/Major 44%HS CA Colleges<ul style="list-style-type: none">9th Grade – Plan of Study 31% Interest Profiler 81% Saved Careers 35% Picture of Me 32%10th Grade - Plan of Study 2% Career Cluster 28% School Finder 8% Majors 3%11th Grade – Plan of Study 8% Interest Profiler 20% Work Values Sorter 53% Scholarship Finder 19%12th Grade - Plan of Study 6% Programs/Major 2 %

Expenditures

BUDGETED
Provide online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$20,000

ESTIMATED ACTUAL
Provide online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$24,763

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 **15**

<p>Actions/Services</p>	<p>PLANNED Maintain Site LCFF Allocations tied to SPSA's</p>	<p>ACTUAL Provided Site LCFF Allocations tied to SPSA's. These resources were used to directly support the prevention, intervention and acceleration efforts of the unduplicated students at each site. These resources provided sites with the opportunity to meet students' needs with equitable response to intervention, prevention and acceleration.</p>
<p>Expenditures</p>	<p>BUDGETED Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$185,168</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$1,000,000</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$29,336</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$10,496</p>	<p>ESTIMATED ACTUAL Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$280,000</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$460,000</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$215,000</p> <hr/> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$65,000</p>
		<p>Site LCFF Allocations based upon Unduplicated Student Numbers 1000-1999: Certificated Personnel Salaries LCFF \$120,000</p>

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 **1B**

<p>Actions/Services</p>	<p>PLANNED Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p>	<p>ACTUAL School Site based programs: Arts, IB, DE and STEM provided priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) in the offered programs. The programs are designed to ensure student achievement, civic, college, and career readiness.</p>
<p>Expenditures</p>	<p>BUDGETED E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits \$2,386 Increase up to nine (9) additional sections per school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$56,282 LJM/DMMS Integrated Arts Programs 3000-3999: Employee Benefits LCFF \$1,446 Cole Canyon International Baccalaureate (Unrestricted Outstanding Mandated Claims) 3999: Employee Benefits Other \$7,315</p>	<p>ESTIMATED ACTUAL E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF\$995 Increase up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$64,055 LJM/DMMS Integrated Arts Programs 3000-3999: Employee Benefits LCFF \$434 Cole Canyon International Baccalaureate (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,860</p>

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.

- 1.1 School site programs were supported using LCFF. Professional Development, preparation for IB World School status, guest trainers and release time for program development. Materials were provided to support site based programs including but not limited to instruments, yoga mats, scripts, and sheet music and art supplies. Extra sections provided to the high school programs to assist the implementation of site based programs continued.
- 1.2 All schools sent teams of teachers and Administrators to the 2016 AVID Summer Institute. Summer Institute provided the setting to develop professionally, evaluate programs and create Site Team Plan. All schools sent their AVID Coordinators to a series of Coordinator Conferences in 2016-2017. Coordinator conferences provide teams with ongoing regional and district professional learning opportunities. Sites brought back updated curriculum and best practices to their programs and students. All schools sent their new teachers to a series of 3 New Teacher Trainings in 2016-2017. NEATO is designed to provide ongoing support for New AVID elective teachers. Teachers learned how to utilize the AVID curriculum, focused note-taking, and WICOR strategies. Several sites sent AVID and non-AVID teachers to Path Training to promote school wide use of AVID methodologies. This training provided our new teachers and non-elective teachers with strategies that support students in Writing, Inquiry, Collaboration, Organization and Reading. All programs utilize Path trainings to encourage use of the AVID methodologies school wide. This year Avaxat Elementary School teachers participated in the AVID Path Training. All 4th and 5th grade teachers have received the training. All sites sent teams to the 2016 RIMS AVID Site Team Conference. This conference provided the teams to make program adjustments and revise plans to support students in the AVID program and school-wide. The conference is used for both vertical and horizontal alignment. MVUSD AVID program continues to focus on recruiting quality college tutors. Tutors function in vital roles, not just implementing and supervising the tutorials, but also as mentors of AVID students.
- 1.3 Counselor on Special Assignment met with all secondary counselors monthly to align services and communicate expectations. 2017 LCAP Student Survey reported 95% of respondents strongly agree/agree they have access to academic counseling. Counselor on Special Assignment funded out of California Careers Pathway Trust Grant and RCOE Gates Foundation Grant oversees and coordinates Career Technical Education

Program and English Learner Programs. This service will continue into the 2016-2018 school years.

- 1.4 Maintained 3.0 FTE high school counselors; one at each comprehensive high school campus.
- 1.5 Professional Development for Early Childhood Programs and Assessments. Funded either extra duty or subs for Child Development Teachers to attend monthly PLC meetings. Funded subs for Child Development Teachers, 1 day per semester, while they completed state required, Desired Results Developmental Profiles (preschool assessment tool). Funded subs for Child Development Teachers, 1 day per semester, while they conferenced with parents (required). Two sets of Big Day Textbooks were purchased for the growing TK program. Textbooks serve to focus on pre-literacy skills for these students. TK teachers are given opportunities for collaboration around use of the curriculum.
- 1.6 Eleven MVUSD families and fifteen (15) students participated in College Bound on full scholarships at the elementary, middle and high school level. MVUSD had 80% participation in the monthly College Bound family meetings. Eleven (11) of the thirteen (13) high school students are on track to meet A-G completion. Middle School student enrolled in all advanced core classes and STEM electives. The elementary school student is improving academically and receiving intervention support in the area of ELA. There are fifteen (15) MVUSD families participating in College Bound who are not on scholarship.
- 1.7 All High School 9th and 10th Grade Math I and II classrooms received the supplemental math program materials: Mathematics Vision Project (MVP). Elementary ELA Adoption was piloted, recommended and approved. Initial purchase of materials made by June 2017.
- 1.8 Began to implement a progress monitoring process. Principals were presented district data at monthly grade span meetings. Data was disaggregated by student demographic. Principals shared site data and trends with Leadership Teams and total staff.
- 1.9 Successful implementation of the three year District Library Plan concluded in 2016. All remaining support for school site libraries will be through Restricted Lottery funding.
- 1.10 Pre-ID and other required services were provided for all state exams including EAP, CAPA Fitness gram, and CAASPP. All AP and IB Test fees and related costs were provided.
- 1.11 Provided program support to high school sites for CTE classrooms.
- 1.12 Paid the costs for PSAT for all 8th grade and 10th grade students.
- 1.13 Annual provision of print grade level readers for elementary ELA and Secondary math benchmark exams.

1.14 California College Guidance Initiative (CCGI) is a website that can be accessed during grades 6-12 to assist students and educators with their college and career exploration and preparation. MVUSD is a partner district with CCGI, therefore CCGI allows students to complete assessments, explore career opportunities and research various colleges and universities. High School students also have the ability to develop and edit a plan of study, track A-G, apply to the CSU's, and explore scholarships and FAFSA. MVUSD students in grade 6-12 have milestones for each grade level. Guidance lessons are conducted by school counselors. The guidance department agreed upon a 75% completion rate for each grade level.

1.15 Empowered schools to provide increased or improved services to meet the needs of unduplicated students in alignment with the LCAP and their SPSAs (site LCAP) through the purchase of materials and supplies, purchase of technology, professional development, tutoring, after school activities and field trips. In addition, sites were encouraged to use resources to foster the implementation of robust and meaningful parent engagement activities.

1.1B School site programs were supported using LCFF. Professional Development, preparation for IB World School status, guest trainers and release time for program development. Materials were provided to support site based programs including but not limited to instruments, yoga mats, scripts, and sheet music and art supplies. Extra sections provided to the high school programs to assist the implementation of site based programs continued.

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

1.1 Support provided effectively met the needs for implementation, professional development and the purchase of related materials and equipment. Although providing the extra sections to the high school programs proved effective by creating flexibility within the master schedule to offer programs and intervention options, to include smaller class sizes for Transitional Math. Vista Murrieta High School effectively implemented math specific intervention courses as evidenced by Math I Benchmark scores. Murrieta Valley provided seven (7) sections of academic seminar. Due to the projected LCFF budget deficit, it is necessary to reduce the number of sections provided.

1.2 Effective building and supporting a district-wide AVID program at all secondary school sites. Successfully began in the implementation of an AVID Elementary School Program at Avaxat Elementary. Effective in decreasing the number of "D/F" grades and increasing the number of students to fulfill college entrance requirements among AVID students. Effective in increasing overall GPA among AVID students. Effective in building capacity within AVID

faculty as well as non-AVID faculty members - district wide. Murrieta Mesa High School received AVID Demonstration School Status.

- 1.3 Effectively wrote Career Technical Education Courses to include a Three-Course Sequence to articulate towards Certification in respective pathway. Additionally, the District ELAC reconvene with many EL family stakeholders participating. Moreover, the District convened its first African American Parent Advisory Council. Effective in implementing year one of a three-year plan for services specific to the needs of English Learners. Two elementary schools piloted Imagine Learning successfully. Middle School sites were provided sections and support to ELD Coordination.
- 1.4 Effective in reducing the number of students on each counselor's caseload. Effective in monitoring the number of D and F grades earned by targeted students. Effective in providing counselors the opportunity to meet with targeted students a minimal of 4 times per year. Effective in monitoring the A-G completion rates of targeted students. Effective in increasing the number of parent contacts made to targeted students, parents/guardians.
- 1.5 Effective in providing support to Child Development Teachers. Effective in providing parents with consistent feedback on their child's progress. Effective in completion of State DRDPs in a timely fashion. Effective in providing curriculum for all classrooms. Effective in providing professional development around pre-literacy foundational skills and district resources.
- 1.6 Effective in providing underserved students with an opportunity to focus on college readiness. Effective in providing parents of underserved students with an opportunity to focus on college readiness.
- 1.7 Effectively ensured all students have appropriate textbook and materials for their learning. Purchase of Elementary ELA Adopted materials will provide teachers with time over the summer to familiarize themselves with the texts.
- 1.8 Effective in beginning engaging conversations around reading literacy and math fluency rates (elementary), English and math proficiency (secondary), grading practices (secondary), LCAP student access to advanced coursework (secondary), LCAP student "D/F" rates and A-G completion rates (secondary).
- 1.9 Effectively completed the proposed plan in the proposed timeline.
- 1.10 Effective increasing number of unduplicated students enrolled in AP and IB courses in taking the AP and IB exams.

- 1.11 Effective in developing and enhancing CTE pathways and providing the necessary equipment and materials for student learning and participation in competitions.
- 1.12 Effective in providing all 8th and 10th grade students with access to a practice college readiness assessment (PSAT). PSAT baseline scores will be available for the February administration of the test. Effective: 1,831 8th grade students participated and 2,161 10th grade students participated.
- 1.13 Effective in providing primary classrooms with core curriculum-based, foundational readers for instruction. Effective in providing district-wide English and math benchmark assessments for all secondary schools.
- 1.14 Effective for the all students in middle school college/career exploration, planning and college entrance. Over 80% of 6-9 grade students have completed at least one (1) of the grade level milestones. CCGI has not been consistently implemented for grades 10-12.
- 1.15 Effective at increasing site educational opportunities, intervention and extension activities and resources for students with a focus on our targeted student groups. Effective at engaging targeted student populations and their families in meaningful activities. Effective in maintaining strong attendance rates. Effective in decreasing chronic absenteeism at the K-3 level. Effective in providing equitable responses to the students with the greatest needs.

1.1B Support provided effectively met the needs for implementation, professional development and the purchase of related materials and equipment. Although providing the extra sections to the high school programs proved effective by creating flexibility within the master schedule to offer programs and intervention options, to include smaller class sizes for Transitional Math. Vista Murrieta High School effectively implemented math specific intervention courses as evidenced by Math I Benchmark scores. Murrieta Valley provided seven (7) sections of academic seminar. Due to the projected LCFF budget deficit, it is necessary to reduce the number of sections provided.

- 1.1 Turn-It-In restricted lottery funds were repurposed by \$877 for Math 1 & 3 reprographic expenditures. Questia software was replaced with Managebac software.
- 1.2 Actuals represent the teachers who participated in the trainings and the hours used to pay tutors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- 1.3 Reflects the actual costs associated with the salary of the Counselor on Special Assignment.
- 1.4 Reflects the actual costs associated with the salaries of the additional counselor at each high school.
- 1.5 TK Big Day textbooks unrestricted outstanding mandated claims funds were repurposed by \$3,883 for Math 1 & Math 3 reprographics expenditures.
- 1.6 Reflects how the resources were actually utilized.
- 1.7 No Change.
- 1.10 AP and IB Test fees supported through Grant funds.

- 1.1 School site programs will be supported through school site LCFF allocations beginning 2017-2018. School sites have a greater ability to assess and respond to the needs related to the implementation of their particular school programs. High school sections will be reduced from nine (9) sections per site to seven (7) sections per site. This is the result of budget reductions. The sections identified here will be moved to Goal 2, Action 2. These sections represent the intervention activities offered at the school site and are better progressed monitored from the focus of Goal 2, Action 2.
- 1.2 AVID will be reduced due to budget reductions. School sites will continue to use their site LCFF Supplemental Allocations to support AVID at their schools. AVID will remain in Goal 1.
- 1.5 Support to the Early Childhood Education Program will be discontinued through the LCAP. Support for the program will continue utilizing an alternative resource. Support for TK Textbooks will be discontinued through the LCAP. Support for the program will continue utilizing an alternative resource and will be housed in the Educational Services Plan.
- 1.7 Textbook purchases will no longer be included in the LCAP. All District adopted texts and materials will be supported through other district resources as part of the base educational program for the district.
- 1.8 Oversight of progress monitoring will no longer be included in the LCAP. This process was NO COST. The process will continue through Elementary Focus, Middle School Quad and High School Quad meetings.
- 1.9 District Library Plan support will no longer be included in the LCAP. The support for this program will be part of the Educational Services Plan and supported through Restricted Lottery.
- 1.11 CTE support will be increased through the LCAP. CTE will remain in Goal 1.
- 1.13 Support for grade level readers and other materials requiring reproduction will no longer be included in the LCAP. The service will continued to be provided as part of the Educational Services Plan. The support will continued to be paid out of Restricted Lottery.

1.1B School site programs will be supported through school site LCFF allocations beginning 2017-2018. School sites have a greater ability to assess and respond to the needs related to the implementation of their particular school programs. High school sections will be reduced from nine (9) sections per site to seven (7) sections per site. This is the result of budget reductions. The sections identified here will be moved to Goal 2, Action 2. These sections represent the intervention activities offered at the school site and are better progressed monitored from the focus of Goal 2, Action 2.

Goal 2

PREVENTION / INTERVENTION / ACCELERATION

Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student access to required and desired areas of study.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

1. Program Participation Rates:

- A. Ensure that all students in targeted student populations who qualify for academic intervention programs in Grades K - 9 are given priority of inclusion in these programs.
- B. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1 and through the Access Bridge Program.
- C. Establish baseline data for ELLs who participate in the piloted EL Support Supplemental Program grades K-12.

1. Program Participation Rates

- A. All students in targeted student populations who qualified for academic intervention programs in Grades K - 5 were given priority of inclusion in these programs per communication with administration and intervention teachers. Equally all students in grades 6-9 were given priority of inclusion is appropriate intervention programs per communication with administration and intervention teachers. Plans are being created to provide greater oversight in this area. **(Not Met)**
- B. Increased acceleration program (Dual Enrollment, IB, Advanced Placement Classes) participation rates for targeted student populations as indicated in Goal #1 **(Not Met)**
- C. 255 K-5 and 68 6-12 students took part in the pilot of Imagine Learning. The average yearly total per student usage is 11

2.Improved student achievement rates of students accessing intervention actions and services:

- A. Increase the percentage of Kinder - 2nd graders receiving intervention who make one or more years growth in the iRead program as measured by benchmarks and program levels. Disaggregate data to identify percentages for targeted student groups. Determine intended increase based on 2015 - 2016 baseline data.
- B. Increase the percentage of 3rd - 9th graders receiving intervention (Read 180/System44) who meet their growth goal. Increase the percentage of students working on System 44 who meet the minimum progress goal of 10 series by the end of the school year. Disaggregate data for both goals to identify percentages for targeted student groups. Determine intended increase based on 2015 - 2016 baseline data.

hours and 17 minutes. As the pilot assessment takes place, we will develop specific targets for student participation. **(Met)**

2.Improved student achievement rates of students accessing intervention actions and services:

- A. iRead completion data for K-2 intervention students was difficult to monitor due to the fluidity of intervention students and those who serve them. We will change this metric to 2nd grade end of year RI proficiency levels. Since our goal is to have all students reading proficiently at the end of second grade, this will serve as a metric for us to monitor those who are not and the effectiveness of early intervention. At the end of the 2016-2017 school year, we will develop baseline data and set a goal for the 2017-2018 school year including all student groups. **(Not Met)**
- B. In order to reflect accurate achievement based on interventions this metric will also change. **(Not Met)**
Rather than reflecting the work of the intervention teachers solely, it will monitor the impact of our reading interventions, Read 180 and System 44, which are taught by intervention teachers, Title I teachers, and sometimes general education teachers.

The following baseline data was established at the end of 2015-2016 and we will monitor growth at the end of 2016-2017. We have also included mid-year progress and goals for 2016-2017.

Read 180: At the end of 2015-2016, the average growth rate for students in Read 180 was 1.3 years with 75% of students exceeding their growth goal. Mid-year data (March) shows that the average growth rate this year is .8 years with 53% exceeding their growth goals.

C. Increase the percentage of 6th - 10th graders receiving math intervention who make growth as determined by the TTM assessment data. Establish baseline data to identify percentages for targeted student groups as well as grade data in math intervention courses grades 6-10.

Middle School

- From the fall to spring TTM assessment, students will make 8% growth from Far Below Basic to Below Basic (**Met**)
- From the fall to spring TTM assessment, students will make 7% growth from Below Basic to Basic (**Nearly Met**)
- From the fall to spring TTM assessment, students will make 3% growth from Basic to Proficient (**Met**)

Our goal for 2016-2017 is for the average growth rate of Read 180 students to exceed 1.3 years and for 80% of students to exceed their growth goals.

System 44: At the end of 2015-16, the average change in accuracy for students in System 44 was 5 points with 76% of students demonstrating improved accuracy. The average change in fluency for students in the program was 5 points with 58% of students demonstrating a 4+ point's gain in fluency. Four points in growth represents one year of growth.

Mid-year data indicates that the average change in accuracy for students in the program was 5 points with 76% of students demonstrating improved accuracy. The average change in fluency for students in the program was 3 points with 51% of students demonstrating a 4+ point's gain in fluency.

Our goal for the 2016-2017 school year is for 80% or greater of Read 180 students to show improvement in accuracy and 60% or greater of System 44 students to show a 4+ points gain in fluency.

- C. Baseline data for the percentage of 6th -10th graders receiving intervention (Math Intervention) who make growth as determined by TTM assessment data. Grade data was not available to determine growth in math intervention courses grades 6-10. All data was not available by student group.
- Increased Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 12% at each middle school. The proficiency rate includes proficient and advanced.

(Data in %)

M.S. Overall School Rates		
<u>School</u>	<u>Fall Proficiency Rate</u>	<u>Spring Proficiency Rate</u>
<u>DMMS</u>	<u>18.5</u>	<u>35.4</u>
<u>SMS</u>	<u>16.1</u>	<u>25.8</u>
<u>TMS</u>	<u>18.6</u>	<u>31.7</u>
<u>WSMS</u>	<u>16.3</u>	<u>24.5</u>

High School

- From the fall to spring TTM assessment, students will make 8% growth from Far Below Basic to Below Basic (**Not Met**)
- From the fall to spring TTM assessment, students will make 7% growth from Below Basic to Basic (**Not Met**)
- From the fall to spring TTM assessment, students will make 3% growth from Basic to Proficient (**Not Met**)

6-8th Grade Intervention Class Rates			
Semester	Far Below Basic	Below Basic	Basic
Fall	57.9	36.3	4.59
Spring	50	42.1	6.52
Growth	+7.9	+5.8	+1.98

Increased Grades 9 (Transitional Math) proficiency rates in TTM from the fall assessment to the spring assessment by 5% from Far Below Basic to Below Basic at each high school. The proficiency rate includes proficient and advanced.

Transitional Math MMHS		
	Fall	Spring
FBB	43	33.5
BB	44.55	51.73
B	9.23	14.8
Transitional Math MVHS		
FBB	40.1	40.7
BB	47.3	53.3
B	11	6.03
Transitional Math VMHS		
FBB	46.6	40.02
BB	43.03	48.8
B	8.53	9.27

H.S. Overall School Rates		
School	Fall Proficiency Rate	Spring Proficiency Rate
MMHS	18	23
MVHS	18	21.3
VMHS	20.3	25.1

D. Establish baseline achievement rates for all English Learners accessing the prescribe EL supplemental program and related services.

E. Establish a process to include parent stakeholders in the progress monitoring of students to include: parent training on standards based curriculum and instructional strategies, parent information nights, parent participation in achievement celebrations, parent volunteers in classrooms

D. End of year data was not available at the time of LCAP creation. We will review Imagine Learning Mid-to-End-of Year Growth Test data to identify levels of growth for the students who took part in the pilot. We will use this to establish baselines for future foals, as well as consider using the Imagine Learning Reading Level Assessment, after exploring which measure provides more useful data. **(Not Met)**

E. Created a central Action Team Partnership to oversee the implementation of school site Action Team Partnerships throughout the district. This group worked this year to support the three ATPs in place at three schools in the district. Additionally, this team worked alongside the Student Support Department to create an African American Parent Advisory Council and Latino Parent Advisory Council. **(Met)**

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>Maintain up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections may be used for intervention efforts for ELA.</p>	<p>ACTUAL</p> <p>Maintained up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections were used for intervention efforts for ELA.</p>
Expenditures	<p>BUDGETED</p> <p>Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 1000-1999: Certificated Personnel Salaries LCFF \$155,212</p> <hr/> <p>Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 3000-3999: Employee Benefits LCFF \$41,569</p>	<p>ESTIMATED ACTUAL</p> <p>Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 1000-1999: Certificated Personnel Salaries LCFF \$208,204</p> <hr/> <p>Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 3000-3999: Employee Benefits LCFF \$51,915</p>

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 **2**

Actions/Services	<p>PLANNED</p> <p>Increase up to nine (9) sections for intervention/ acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.</p>	<p>ACTUAL</p> <p>Increased up to nine (9) sections for intervention/ acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.</p>
Expenditures	<p>BUDGETED</p> <p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$128,920</p> <hr/> <p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 3000-3999: Employee Benefits LCFF \$28,140</p>	<p>ESTIMATED ACTUAL</p> <p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$108,948</p> <hr/> <p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 3000-3999: Employee Benefits LCFF \$24,236</p>

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 **3**

	PLANNED	ACTUAL
Actions/Services	Increase Intervention Teacher Services at each elementary school from 50% to 100%.	Increased Intervention Teacher Services at each elementary school from 50% to 100%.
	BUDGETED	ESTIMATED ACTUAL
	100% Intervention Teachers at Elementary Schools (80%LCFF 20% Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries LCFF \$798,304	100% Intervention Teachers at Elementary Schools (80%LCFF 20% Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries LCFF \$984,359
Expenditures	Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$10,806	Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other 300
	Employee Benefits Intervention Teachers(80%LCFF 20% Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits LCFF \$199,131	Employee Benefits Intervention Teachers(80%LCFF 20% Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits LCFF \$248,753
	Benefits/Sub- Costs for Training (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,826	Benefits/Sub- Costs for Training (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$85 Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$430

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 **4**

Actions/Services	PLANNED	ACTUAL
Expenditures	Maintain support for intervention materials: Math 180, Read 180, and iRead.	Maintained support for intervention materials: Math 180, Read 180, and iRead.
	Maintain Math 180 and Read 180 licenses (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$75,000	Maintain Math 180 and Read 180 licenses (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$70,220
	Support iRead, Math 180 and Read 180 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$96,288	Support iRead, Math 180 and Read 180 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$0
	Parent Training for Intervention Programs 4000-4999: Books And Supplies Title I \$19,200	Parent Training for Intervention Programs 4000-4999: Books And Supplies Title I \$8,700
	Parent Training for Intervention Programs and Parent Engagement Activities (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$10,000	Parent Training for Intervention Programs and Parent Engagement Activities (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$1,100
		Support iRead, Math 180 and Read 180 180 (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$101,068
		Parent Training for Intervention Programs 1000-1999: Certificated Personnel Salaries Title I \$55
		Parent Training for Intervention Programs) 3000-3999: Employee Benefits Title I \$6
	Parent Training for Intervention Programs and Parent Engagement Activities (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$8,900	

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 **5**

Actions/Services	<p>PLANNED Maintain additional licenses for middle and high school intervention/acceleration programs: Think Through Math and APEX.</p>	<p>ACTUAL Maintained additional licenses for middle and high school intervention/acceleration programs: Think Through Math and APEX.</p>
Expenditures	<p>BUDGETED Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$120,000 Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$100,000 Expert 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>	<p>ESTIMATED ACTUAL Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$118,980 Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$80,400 Expert 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$0 Math 1 and Math 3 reprographics (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$19,600 Expert 21 (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$14,003 Support Read 180 (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$3,166 Stemscope NGSS licensing 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$32,830</p>

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 **6**

Actions/Services	<p>PLANNED</p> <p>Maintain Afterschool Computer Lab Access for Middle School Students.</p>	<p>ACTUAL</p> <p>Maintained Afterschool Computer Lab Access for Middle School Students.</p>
Expenditures	<p>BUDGETED</p> <p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$27,305</p> <hr/> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,615</p>	<p>ESTIMATED ACTUAL</p> <p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$24,800</p> <hr/> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,480</p> <hr/> <p>Middle School Afterschool Computer Lab Access 2000-2999: Classified Personnel Salaries LCFF \$2,535</p>

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 **7**

Actions/Services	PLANNED Provide English Learner Supplemental Program and Related Services.	ACTUAL Provided Imagine Learning as the English Learner Supplemental Program and Related Services.
Expenditures	BUDGETED EL Supplemental Program Support of Services (Middle and High School) 1000-1999: Certificated Personnel Salaries LCFF \$140,890	ESTIMATED ACTUAL EL Supplemental Program Support of Services (Middle and High School) 1000-1999: Certificated Personnel Salaries LCFF \$66,345
	Imagine Learning Support of Services K-12 5000-5999: Services And Other Operating Expenditures LCFF \$60,000	Imagine Learning Support of Services K-12 and Rosetta Stone 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$59,500
	EL Intervention Teacher Training 1000-1999: Certificated Personnel Salaries LCFF \$12,832	EL Intervention Teacher Training 1000-1999: Certificated Personnel Salaries LCFF \$5,000
	EL Parent Engagement 4000-4999: Books And Supplies LCFF \$5,000	EL Parent Engagement EL Related Supplies 4000-4999: Books And Supplies LCFF \$37,500
	EL Supplemental Program Support of Services (Middle and High School) 3000-3999: Employee Benefits LCFF \$23,810	EL Supplemental Program Support of Services (Middle and High School) 3000-3999: Employee Benefits LCFF \$14,843
	EL Intervention Teacher Training 3000-3999: Employee Benefits LCFF \$2,168	EL Intervention Teacher Training 3000-3999: Employee Benefits LCFF \$700
		EL Intervention Teacher Training 2000-2999: Classified Personnel Salaries LCFF \$200
	EL Intervention Teacher Training 5000-5999: Services And Other Operating Expenditures LCFF \$5,000	

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.

- 2.1 Mathematics Pathway for middle school includes the addition of up to 4 sections per school site to offer math intervention or acceleration classes. Both classes use the Think Through Math Program purchased for the classes. In addition, Think Through Math licenses are available for all students in grades 6-9.
- 2.2 Murrieta Mesa High School: Provided up to (9) nine sections of intervention courses.
- 2.3 Each elementary school had a 100% Intervention Teacher to support LCAP students as well as students who fell below proficiency on our district universal screening tools. The intervention teachers were used in various ways, including teaching: Read 180/System 44, iRead, Do the Math, Reading Live, Reading strategies, and enrichment. They worked with their administration and intervention teams to determine where the greatest need was at their site. Science Steering committee representative paid extra duty with these resources. Administration reports that these teachers continue to be "invaluable part of their teams and that they met the needs of students who otherwise may not have received intervention." Intervention teachers were used to support student acceleration in various ways, including teacher: Read 180, System 44, Math 180, DoThe Math, iRead, and Imagine Learning. They were also used to administer tests including the RI, PI and CELDT. They worked collaboratively with Title 1 to plan events that engaged students and families. This filled a significant need at non-Title I schools in particular.
- 2.4 Provided necessary licenses and resources to support the use of Read 180, Math 180 and IRead programs. Support offered to school sites for Parent Trainings were not utilized.
- 2.5 Think Through Math: The most recent benchmark data indicates middle school increased proficiency rate by 12% positive results. High school rates increased by 3.4%. The program was extended this year to include 10th grade. All 6th through 10th grade students were assessed and provided access to Think Through Math. Math Intervention classes utilize TTM on a daily basis in a rotational instructional model. Students were able to utilize the program in class and at home for reinforcement, intervention and acceleration. We have 8263 students utilizing the TTM program. The TTM middle school data shows a consistent 10% grow in proficiency from the beginning of the year to approximately February, while High school data shows a 4-5% growth. Apex licenses for credit recovery and initial instruction for Alternative Education proved to be widely used resulting in a mid-year increase in licenses purchased. Data reports

students are recovering credits and completing classes (through independent study) at high rates.

- 2.6 Data indicates three out of the four middle schools regularly open the afterschool computer lab supported through the LCAP. However, students who participated in the LCAP Annual Survey reported that they do not use this option regularly. Parents of underperforming students requested in the Stakeholder Survey to have afterschool tutoring for students and for parents.
- 2.7 Imagine Learning was successfully piloted at two elementary schools with several other sites requesting to use licenses to some degree. Support was provided to middle schools to offer an English Learner intervention class and all high schools either provided the intervention class through FTE allocations or were provided that resource through the LCAP. All secondary English Learner teachers were provided professional development training on the ELD standards, methodologies and strategies on how to best serve and support our EL students in accessing the academic core curriculum. Secondary EL teachers attended various Professional Development Workshops offered by RCOE. Participation in the CAFE Conference proved extremely valuable. High schools used a combination of Imagine Learning licenses (as appropriate) or Rosetta Stone. Parent Engagement has been dramatically increased this year with the District English Learner Parent Advisory Council. Middle and High School EL classes are utilizing Cengage National Geographic materials to maintain alignment and continuity for their EL programs and the transition from middle to high school. Language Assessment Teams (LAT) formed at the secondary level.

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

- 2.1 The Mathematics Pathways coupled with the added support of Intervention classes and the use of Think Through Math, has proven most successful at the middle school level. Students are making gains at every grade level and every performance level. Gaps are truly being filled. At the secondary level, the need to implement Think Through Math and the Rotational Model used in Intervention classes is an area that we must focus our attention to improve. Effective in providing additional math sections for intervention.
- 2.2 Effective in creating 9th and 10th grade Academic Seminar. Effective in decreasing the number of "D/F" grades. Effective in building collaborative communication with families of struggling unduplicated students. Effective with implementing to fidelity the Rotational Model in Intervention Math classes along with the use of Think Through Math to fidelity. Effective in increasing student access to intervention.
- 2.3 Effective in increasing student achievement, particularly in literacy. Effective in supporting data talks at sites and working collaboratively with PLC's. Effective in providing systems to track and respond to the needs of students who are not meeting standards. Effective in increasing student access to intervention AND acceleration. Effective in increasing student achievement, supporting programs, data talks, MTSS, and working collaboratively with

PLCs. Effective in creating systems, utilizing assessments to track and respond to student needs, and working collaboratively with teachers to determine groupings.

2.4 Effective in maintaining district-wide intervention program and expanding it as needed. iRead - Annual hosting expense for using the iRead program. The program serves to provide universal instruction to all K - 2 students in foundational reading skills. Effective in continued and expanded implementation of program.

2.5 Through the data, we feel TTM is an effective program to not only close the achievement gap, but assist students in acceleration and reinforcement. From our data, we feel TTM is highly effective. Due to the effectiveness, we have planned to continue the use of TTM for the 2017-18 school year for 6th-10th grade. APEX effectiveness has improved with the number of credits earned by students in the alternative environment increased significantly over last year.

2.6 School sites using the program report its effectiveness in providing students access to complete homework, school projects etc. There is no quantitative data to report the use of the computer lab as made a positive impact on student's grades, growth or achievement. Conversely, principals report Saturday Learning Labs that are open at each site have tremendous student use/participation. Students who have missed school come on Saturday to make-up tests or receive additional assistance.

2.7 Based upon feedback from our pilot sites, student engagement was very strong. The items presented in Imagine Learning are "CAASPP like" and students found the program challenging. CABE Conference – teachers and counselors gained new knowledge, perspective and strategies to assist English Language Learners. Extra preparation period provided to secondary schools help to ensure that testing, documentation, collaboration with academic core teachers, parent engagement, and planning for site ELAC meetings are being conducted in an efficient and timely manner. LAT Teams effective in meeting regularly to address the site's EL program, student needs, testing, progress, reclassification, and plan ELAC meetings.

2.1 Adjustments were made to reflect the actual costs of the salaries of those teachers who actually taught the math intervention sections.

2.2 Adjustments were made to reflect the actual costs of the salaries of those teachers who actually taught the intervention sections.

2.3 Adjustments were made to reflect the actual costs of the salaries of those teachers who were the intervention teachers. Also reflected a limited use of funds allotted intervention teacher training.

2.4 Adjustments were made to reflect the actual materials purchased to support Read and Math 180. Reflects the objects where the resources were actual utilized.

2.5 Apex licenses restricted lottery funds were repurposed by \$19,600 to support Math 1 and Math 3 reprographic expenses. Expert 21 unrestricted outstanding mandated claims funds

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

were repurposed by \$3,166 to support Read 180 expenditures. Due to underused service of Expert 21 throughout the district and increased need for science supplemental program support (licensing), \$32,830 was repurposed for licensing expenses.

2.6 Reflects adjustments made to cover classified salaries for After-School Computer Lab.

2.7 Added expenditure lines to reflect training offered ELL classified support staff and operating expenditures.

2.2 Due to budget reductions, sections will be reduced from nine (9) to (7) seven sections for intervention courses. Will remain in Goal 2.

2.4 Support for Parent Trainings will no longer be included in the LCAP for non-title one and Title One schools. School Sites will support parent engagement efforts using their LCFF site allocations. Title I will continue to support these efforts at Title I school sites.

2.5 APEX will be included in the LCAP Goal 2. Expert 21 will not be included in the LCAP. School sites using the program will fund it through their site LCFF allocations.

2.6 The Afterschool Computer Lab service will no longer be included in the LCAP. School sites using the program will fund it through their site LCFF allocations. Saturday Learning Labs will continue at all four Middle Schools.

2.7 Support for our K-12 English Learner Program will be increased in 2017-2018. This increase will include additional elementary school sites usage of Imagine Learning. Additionally, at both the elementary and secondary levels, coordinators will progress monitor student Redesignation occurrences using the ELLEVATION tracking software system. General Education classroom teachers will receive support from EL personnel to ensure that varied instructional practices are in place for EL students to gain access to the core curriculums. All schools and EL support employees will make a dramatic effort to engage EL families through their ELAC/DELAC, parent/student tutorial Saturdays and other outreach efforts. Will remain in Goal 2.

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.

Goal 3

Professional Development: Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculums, proven researched-based instructional strategies, effective instructional technologies, instructional resources/assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning.

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

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
Annual Credential Report - CALPADS

A. 85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.

B. 90% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
Annual Credential Report - CALPADS **(Met)**

A. Actual participation in professional development: **(Met)**

- K-5 Integrated Day #1: 98%
- K-5 Integrated Day #2: 98%
- K-5 Math Lesson Study: 100%
- K-5 ELA Lesson Study: 100%
- K-1 ELA Assessment Training: 100%

B. 93% actual designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator. **(Met)**

C. 90% designated IB teacher involvement in IB program planning meetings organized by IB Coordinator as verified by sign-in sheets, time cards, etc.

D. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.

E. 85% participation of designated teacher teams in lesson study project to offer professional growth through observations and collaboration as measured by sign-in sheets, reflection within PLC notes and surveys that evaluate the effectiveness of the lesson study experience.

F. A baseline for academic growth expected in 2016-17 will be set after scoring Benchmark Performance Assessments used to inform instruction and further professional development as measured by student assessment score reports.

G. 100% access of EADMS and ESGI to teachers and administrators K - 12 to inform instruction and further professional development. Establish baseline EADMS teacher usage data.

H. 100 % Curriculum and Instruction Coordinators or designees participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets.

C. 90% actual designated IB teacher involvement in IB program planning meetings organized by IB Coordinator. **(Met)**

D. 100% of year-two teachers in the Induction Program completed the requirements to achieve a clear credential. **(Met)**

E. 100% of designated teacher teams participated in Lesson Study. **(Met)**

F. ELA and math benchmark assessments were administered district-wide. We need to establish baseline scores and growth metrics for 2016-17. Further professional development was afforded to teachers and instructional staff for ELA and Mathematics based upon the outcomes and teacher surveys. **(Not Met)**

G. 100% access of EADMS and Inspect to teachers and administrators K - 12. EADMS training opportunity were available to all teachers. **(Met)**

H. 100 % Curriculum and Instruction Coordinators or designees participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets. Secondary Ed staff provided training and support in PLCs and departments regarding interpretation and use of data, differentiation/interaction, and use of instructional resources. **(Met)**

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Administrator and Teacher Leader Training.	ACTUAL Rigor, Engagement, Relevant Administrator and Teacher Leader Training offered K-12 th grade.
Expenditures	BUDGETED Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$72,000	ESTIMATED ACTUAL Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$68,000
	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$23,524	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$20,000
	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,976	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,000
	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$500	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$2,000

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 **2**

Actions/Services	<p>PLANNED</p> <p>Library Technicians Staff Development</p>	<p>ACTUAL</p> <p>Library Technicians Staff Development met to discuss implementation efforts of the library plan.</p>
Expenditures	<p>BUDGETED</p> <p>Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$343</p> <hr/> <p>Library Tech Subs 3000-3999: Employee Benefits LCFF \$84</p>	<p>ESTIMATED ACTUAL</p> <p>Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$160</p> <hr/> <p>Library Tech Subs 3000-3999: Employee Benefits LCFF #20</p>

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 **3**

Actions/Services	<p>PLANNED</p> <p>Maintain TOSA AVID Coordinator</p>	<p>ACTUAL</p> <p>Maintained TOSA AVID Coordinator support services.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$58,142</p> <hr/> <p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$13,638</p>	<p>ESTIMATED ACTUAL</p> <p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$56,113</p> <hr/> <p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$13,958</p>

ACTIONS / SERVICES

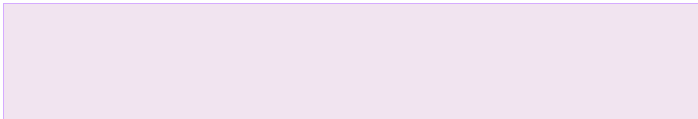
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **4**

Actions/Services	<p>PLANNED</p> <p>Increase International Baccalaureate/Dual Enrollment program coordination and support.</p>	<p>ACTUAL</p> <p>Increased MYP/International Baccalaureate Program Coordination. Provided Support to the Dual Enrollment Program.</p>
Expenditures	<p>BUDGETED</p> <p>Increase to three sections to IB at MV 1000-1999: Certificated Personnel Salaries LCFF \$102,391</p>	<p>ESTIMATED ACTUAL</p> <p>Increased to three sections to IB at MV 1000-1999: Certificated Personnel Salaries LCFF \$46,635</p>
	<p>DE Teacher Release Time for Grading Student Essays 1000-1999: Certificated Personnel Salaries LCFF \$4,277</p>	<p>DE Teacher Release Time for Grading Student Essays 1000-1999: Certificated Personnel Salaries LCFF \$1,100</p>
	<p>Maintain IB Middle Year Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$9,410</p>	<p>Maintained IB Middle Year Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$4,500</p>
	<p>Maintain Dual Enrollment training 1000-1999: Certificated Personnel Salaries LCFF \$12,831</p>	<p>Maintained Dual Enrollment training 1000-1999: Certificated Personnel Salaries LCFF \$4,000</p>
	<p>Increase to three (3) sections at MV 3000-3999: Employee Benefits LCFF \$22,199</p>	<p>Increased to three (3) sections at MV 3000-3999: Employee Benefits LCFF \$12,383</p>
	<p>DE Teacher Release Time for Grading Student Essays 3000-3999: Employee Benefits LCFF \$723</p>	<p>DE Teacher Release Time for Grading Student Essays 3000-3999: Employee Benefits LCFF \$185</p>
	<p>Maintain IB Middle Year Staff Development 3000-3999: Employee Benefits LCFF \$1,590</p>	<p>Maintained IB Middle Year Staff Development 3000-3999: Employee Benefits LCFF \$650</p>
	<p>Dual Enrollment Training 3000-3999: Employee Benefits LCFF \$2,169</p>	<p>Dual Enrollment Training 3000-3999: Employee Benefits LCFF \$625</p>
		<p>Maintained IB Middle Year Staff Development 5000-5999: Services And Other Operating Expenditures LCFF \$4,400</p>



Dual Enrollment Training 5000-5999: Services And Other Operating Expenditures LCFF \$900



Dual Enrollment Related Supplies 4000-4999: Books And Supplies LCFF \$12,400

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 **5**

Actions/Services	PLANNED	ACTUAL
	Maintain teachers with instructional support.	Maintained Instructional Coach Support to math, English and science teachers.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$349,836	Maintained TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$502,697
	Maintain a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$28,532	Maintained a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$0
	Provide professional development for TOSAs (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$12,000	Provided professional development for TOSAs (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$11,000
	TOSA materials, supplies, and mileage (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$16,000	TOSA materials, supplies, and mileage (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$5,500
	Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$88,980	Maintained TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$129,294
	Maintain a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,231	Maintained a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$0
		TOSA materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$3,300

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 **6**

Actions/Services	PLANNED	ACTUAL
	Maintain instructional coaching to new and existing teachers.	Maintained support to District sponsored Teacher Induction Program.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$364,980	Maintained induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$224,320
	Training and coaching materials 4000-4999: Books And Supplies LCFF \$24,360	Training and coaching materials 4000-4999: Books And Supplies LCFF \$6,800
	Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 3000-3999: Employee Benefits LCFF \$63,402	Maintained induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 3000-3999: Employee Benefits LCFF \$36,645
		Training and coaching related expenses 5000-5999: Services And Other Operating Expenditures LCFF \$6,000

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 **7**

Actions/Services	<p>PLANNED</p> <p>Maintain professional development to teachers through the reinstating the Elements of Effective Instruction training and Special Education Implementation.</p>	<p>ACTUAL</p> <p>Provided Elements of Effective Instruction for All Teachers including Special Educators.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$63,535</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$26,000</p>
	<p>Maintain an Elements of Effective Instruction workshops using the after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$31,767</p>	<p>Maintained an Elements of Effective Instruction workshops using the after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$29,300</p>
	<p>Maintain 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$17,498</p>	<p>Maintained 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,000</p>
	<p>Materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$30,000</p>	<p>Materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$550</p>
	<p>Maintain an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$16,106</p>	<p>Maintained an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$8,800</p>
	<p>Maintain 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,957</p>	<p>Maintained 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$475</p>

Teacher Trainers Training (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$4,800

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 **8**

	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>Provide teacher training on adopted curriculum.</p>	<p>Continued to offer secondary teachers training on the MYP and Think Through Math supplemental curriculum. Elementary Teachers were trained on the ELA/ELD standards and Frameworks in preparation for the curriculum adoption process.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Maintain teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$84,938</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$31,315</p>
	<p>Maintain teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$146,239</p>	<p>Maintained teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$209,000</p>
	<p>Supplemental curriculum such as MVP (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$35,000</p>	<p>Supplemental curriculum such as MVP (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$25,545</p>
	<p>Teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$14,354</p>	<p>Teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$5,115</p>
	<p>Teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,714</p>	<p>Teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$31,270</p>
		<p>Teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) Subs 2000-2999: Classified Personnel Salaries Other \$3,000</p>

	Maintained teacher training to English, Math and Science teachers (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$23,100
	Teacher training to English, Math and Science teachers (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$3,850

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 **9**

Actions/Services	PLANNED	ACTUAL
	Maintain Lesson Study Project Training.	Lesson Study Project occurred at each elementary site with math teachers K-5.
Expenditures	<p>BUDGETED</p> <p>Maintain Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$12,831</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,000</p>
	Maintain Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,326	Maintained Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$990
	Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,169	Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,400
	Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$562	Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$170
		Lesson Study Project training (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$635

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 **10**

	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>Develop curriculum and assessment aligned with the New State Standards.</p>	<p>Curriculum Work Teams met to develop and fine tune units, assessments and performance outcomes in English, math and science.</p>
	<p>BUDGETED</p> <p>Maintain release time to Curriculum Work Teams for Science and English in 2016-17. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,855</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained release time to Curriculum Work Teams for Science and English in 2016-17. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$18,200</p>
<p>Expenditures</p>	<p>Release time to Curriculum Work Teams for Science and English in 2016-2017. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,665</p>	<p>Release time to Curriculum Work Teams for Science and English in 2016-2017. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,300</p>
	<p>Conferences for Steering Vetting Teams. (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>	<p>Conferences for Steering Vetting Teams. (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$0</p>
		<p>Maintained release time to Curriculum Work Teams and Professional Development Day (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$78,750</p>
		<p>Maintained release time to Curriculum Work Teams and Professional Development Day (Educator Effectiveness Grant) 2000-2999: Classified Personnel Salaries Other \$110</p>
		<p>Maintained release time to Curriculum Work Teams and Professional Development Day (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$11,500</p>
		<p>Curriculum Work Teams and Professional Development Day (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$480</p>

	Curriculum Work Teams and Professional Development Day (Educator Effectiveness Grant) 5800: Professional/Consulting Services And Operating Expenditures Other \$9,650
	Maintained release time to Curriculum Work Teams and Professional Development Day (Other Local Revenue) 1000-1999: Certificated Personnel Salaries Other \$1,500
	Maintained release time to Curriculum Work Teams and Professional Development Day (Other Local Revenue) 3000-3999: Employee Benefits Other \$208

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 **11**

Actions/Services	<p>PLANNED</p> <p>Provide training, assessment and support to teachers.</p>	<p>ACTUAL</p> <p>Secondary teachers in math and English jointly scores Performance Task. Continued use of Contracted Services through RCOE.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain release time for Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$52,900</p>	<p>ESTIMATED ACTUAL</p> <p>Maintained release time for Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$31,335</p>
	<p>Maintain release time for Jr. Reflective Scoring Team Members for one day 1000-1999: Certificated Personnel Salaries LCFF \$4,346</p>	<p>Maintained release time for Jr. Reflective Scoring Team Members for one day 1000-1999: Certificated Personnel Salaries LCFF \$2,750</p>
	<p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$934</p>	<p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$640</p>
	<p>Release time for Scoring Team Members for two days. 3000-3999: Employee Benefits LCFF \$8,940</p>	<p>Release time for Scoring Team Members for two days. 3000-3999: Employee Benefits LCFF \$4,260</p>
	<p>Release time for 23 Jr. Reflective Scoring Team Members for one day 3000-3999: Employee Benefits LCFF \$734</p>	<p>Release time for 23 Jr. Reflective Scoring Team Members for one day 3000-3999: Employee Benefits LCFF \$460</p>
	<p>Clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 3000-3999: Employee Benefits LCFF \$228</p>	<p>Clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 3000-3999: Employee Benefits LCFF \$66</p>
	<p>RCOE Contracted Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>	<p>RCOE Contracted Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$21,000</p>

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 **12**

Actions/Services	<p>PLANNED Provide literacy training to teachers.</p>	<p>ACTUAL Conducted literacy Training to Title I School Teachers.</p>
Expenditures	<p>BUDGETED Maintain training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$25,664</p> <hr/> <p>Training to Title I school teachers. 3000-3999: Employee Benefits Title I \$4,337</p>	<p>ESTIMATED ACTUAL Maintained training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$25,200</p> <hr/> <p>Training to Title I school teachers. 3000-3999: Employee Benefits Title I \$3,600</p>

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 **13**

Actions/Services	PLANNED Maintain the district-wide information and learning management systems.	ACTUAL Haiku: District-wide Information and Learning Management System.
Expenditures	BUDGETED Continue to maintain existing information and learning management systems: Haiku (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850	ESTIMATED ACTUAL Continue to maintain existing information and learning management systems: Haiku (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850

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 **14**

Actions/Services	PLANNED Maintain Data Management Systems.	ACTUAL Data Management Systems.
Expenditures	BUDGETED Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$100,875	ESTIMATED ACTUAL Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$100,875
	Adrylan Communications - Inspect Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$33,625	Adrylan Communications - Inspect Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$33,625
	Hanover Research, Key Data Systems and Tableau Outsourced Data Support Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$136,500	Hanover Research, Key Data Systems and Tableau Outsourced Data Support Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$262,455

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 **15**

Actions/Services	<p>PLANNED APEX Training for School Staff.</p>	<p>ACTUAL Provided APEX Training for School Staff.</p>
Expenditures	<p>BUDGETED Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$2,200</p>	<p>ESTIMATED ACTUAL Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$0</p> <p>Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$1,880</p> <p>Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$320</p>

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 **16**

Actions/Services	<p>PLANNED Assessment Related Support.</p>	<p>ACTUAL CDEL(ELPAC) Related Costs</p>
Expenditures	<p>BUDGETED CDEL(ELPAC) Sub 1000-1999: Certificated Personnel Salaries LCFF \$14,735</p> <hr/> <p>CDEL(ELPAC) Sub 3000-3999: Employee Benefits LCFF \$2,490</p> <hr/> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$7,000</p>	<p>ESTIMATED ACTUAL CDEL(ELPAC) Sub 1000-1999: Certificated Personnel Salaries LCFF \$9,800</p> <hr/> <p>CDEL(ELPAC) Sub 3000-3999: Employee Benefits LCFF \$1,400</p> <hr/> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF 2,500</p>

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.

3.1 School Site Cohorts made up of administrators and teachers participated in the International Center for Leadership Education training on Rigor, Relevance and Engagement. All principals, assistant principals and lead teachers have been trained in this methodology.

3.2 During the 2016-2017 school year the district librarian held a total of fourteen (14) meetings (35 total meeting hours) with the library media assistants. The majority of the meetings were divided by site levels to allow for the discussion of topics and information to be tailored to the needs of elementary, middle school and high school libraries included:

- Best practices in the library for each level
- Collection development-focus on how the library collection reflects the needs and goals of the school and students.
- Guidelines and suggestions for the purchase of new books and materials under the district library plan.
- New curriculum-impact on schools, procedures for the processing of the materials to ensure all materials are properly accounted for
- Disposal of obsolete curriculum

3.3 Provide district-wide support to all secondary schools and one elementary schools implementation of the AVID program.

3.4 Provide school site support for implementation of the MYP and DP programs. Provide school personnel with IB directed professional development. Provide Dual Enrollment site support for implementation of the program. Provided release time for teachers to score essays and professional development.

3.5 Instructional Coaches for English Language Arts, Mathematics, Science, Technology and Induction support classroom teachers through coordination of curriculum and instruction for the district. Each coach leads teacher planning groups in Lesson Study, curriculum and assessment design, and instructional strategies. Coaches work to build capacity in site administrators related to core subject area shifts and the instruction that should be observable as a result.

3.6 The District Induction Program provides support for new teachers over a two-year period. The support includes Elements of Effective Instruction Workshops. The program is aligned to the California Commission on Teacher Credentialing. Support for PAR is also provided through these resources.

3.7 To ensure that all teachers continue to grow in the use of researched based proved instructional strategies, Elements of Effective Instruction is provided.

3.8 Maintained teacher training in ELA, Math and Science standards and any related curriculum. Data determines that we continue to focus heavily on mathematics instruction at all grade spans.

3.9 Teachers were trained in the protocol of lesson study, and took part in planning, observing, and debriefing around a classroom lesson. Debriefing included analysis and reflection on student learning.

3.10 Curriculum Work Teams meet to design units of study and common assessments. This work is designed to positively impact the learning goals established for student learning on district benchmark and the state administered assessments.

3.11 Secondary math and English Performance Task Scoring Teams have worked to score secondary performance tasks taken as common district benchmark exams.

3.12 Title I teachers met monthly to collaborate around literacy practices. The Literacy TOSA provided staff development around the new ELA/ELD standards.

3.13 Secondary English and math units have been developed and posted on the district's LMS. Other secondary content area teachers have access to the LMS for developing units of study and implement the literacy standards across all content areas.

3.14 EADMS has proved to be an invaluable resource for the implementation of local assessments, dis-aggregation and storing of student data. Hanover Research continues to provide annual analysis on state assessment data and annual analysis of Stakeholder feedback on our climate survey. Tableau and Schoolzilla have completed year-one of a three year local data dashboard implementation service.

3.15 APEX training has been provided to all teachers who are utilizing APEX for instruction.

3.16 Coordinators have attended County and Assessment meetings to gain knowledge regarding LCAP, instructional programs, EL, and state assessment related information.

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

3.1 Participants report that the training was most success in “norming” administrators and teachers on what rigor, relevance and engagement looks like in classroom practice. Further, the process motivates administrators to become more of an instructional coach, rather than only an observer or classroom instruction and student learning. Post PD survey reports indicate the process extremely beneficial.

3.2 Effective in maintaining a unified standard of library service and materials at all school sites.

3.3 Effective in creating a districtwide articulated AVID Program at the secondary level. Effective in ensuring unduplicated students, identified ethnic groups and first generation college students are recruited and supported to participate in the AVID program. Effective in

communicating regularly to all site AVID Coordinators through face-to-face meetings. Effective in collecting and disaggregating data related to AVID student participation rates, student grade point averages, A-G completion and access to advanced coursework. Effective in assisting in the development of elementary AVID at Avaxat Elementary School. Instrumental in ensuring that Murrieta Mesa High School attained its AVID Demonstration School Designation.

3.4 Effective in offering the necessary professional development on site to curb the cost of sending employees to IB sponsored trainings. Effective in preparing the school site for the IB World School Visitation which occurred in January of 2017. Effective in providing necessary time for teachers to respond to various demands of the program.

3.5 Instructional Coaching support has been instrumental in ensuring a district-wide implementation of standards, curriculum and instruction, district benchmarks and performance tasks. Teachers participating have communicated the service has definitely helped them to improve their practices. Instructional Coaching support has effectively impacted the use of the Professional Learning Community by increasing the conversations around student learning and modification of instructional practices.

3.6 The overall effectiveness of the in-house Induction Program is exemplary. The teachers who complete their clear credential through the MVUSD Induction Program are undoubtedly teaching professionals who are equipped with the much needed skills, strategies and commitment necessary to be effective in the 21st Century classroom. The benefit to our district is more than we ever hoped or imagined. The Induction Program serves as the very pathway to ensure excellence in instruction in our school district. This year's year-two completers presented project/portfolios (artifacts) which displayed clear evidence of meeting the California Standards for the Teaching Profession. The creativity included in their lessons focus certainly on student engagement. For example, one teacher showed deliberately how she provides Culturally Proficient lessons in her classrooms to foster an inclusive environment for all students.

3.7 Teachers who have participated in EEOI have communicated its effectiveness in improving their instructional abilities in their classrooms.

3.8 This is an effective use of resources as it ensures that there is consistency across the school district in the knowledge and implementation of instructional materials.

3.9 Effective in providing individualized professional development which included collaboration, examination of standards, a focus on instructional impact on student learning, and differentiated instruction to meet student needs. Effective in supporting shifts in math instruction with the new standards. Highly effective model to create "teacher driven" focus on instruction and adjustments that may be made to ensure student learning. Staff response to LCAP Stakeholder Survey report Lesson Study Model a highly effective with 71% of respondents very satisfied or completely satisfied.

3.10 The outcomes of the common units of student and common assessments have been effective in providing teachers with timely feedback on student learning, so as to modify instruction, provide intervention or acceleration opportunities for students. Additionally, curriculum work teams at the elementary level successfully recommended a now Board Adopted new series.

3.11 The release time provide has been effective in calibrating all English/Math teachers on the performance indicators for the written local benchmark performance task.

3.12 Effective in providing literacy support and training to teachers.

3.13 Effective for secondary English and math teachers to utilize units of study to implement the new standards and meet the needs of all students. Effective for secondary science teachers who are continuing to develop curriculum and post on the LMS. Health teachers creating units to ensure alignment and inclusion of essential topics.

3.14 Effective in launching district created assessments. Effective in providing the district, school sites and teachers with student specific data analysis. Effective in providing the district access to a variety of state and local metric outcomes (progress monitoring). Effective in providing the district input for all stakeholder groups.

3.15 Effective for students who are utilizing APEX for credit recovery as well as for initial instruction for students in Alternative Education.

3.16 Effective for coordinators to gain knowledge and develop partnerships with the county and other district personnel.

3.4 Dual Enrollment teacher release time for grading student essays and training funds were repurposed by \$12,400 for materials and supplies to support Dual Enrollment program.

3.5 Adjustments were made to reflect the actual costs of the salaries of those teachers who served in the role of TOSA.

3.6 Due to district budget reductions, Induction program was reduced by \$166,026.

3.7 Due to district budget reductions, Elements of Effective Instruction program was reduced by \$59,788.

3.8 Additional funds for Curriculum teacher training provided by Educator Effectiveness Grant.

3.10 Additional Educator Effectiveness Grant funds and (Other Local Revenue) funds were provided to fund release time for curriculum work teams, professional development day and ancillary costs.

3.14 Additional Unrestricted Outstanding Mandates Claims funds of \$126,592 were provided to fund Schoolzilla.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- 3.1 Due to budget reductions, the ICLE training will be maintained by district and site personnel. The outsourced ICLE training will no longer be included in the LCAP. School sites will continue the program using site discretionary and/or LCFF Supplemental resources.
- 3.2 Due to budget reductions the support for Library Tech meetings will no longer be included in the LCAP. This support will be housed in the Educational Services Plan and other local revenues.
- 3.3 Due to budget reductions, the AVID Coordinator position will be reduced to .51(FTE). Will remain in Goal 3.
- 3.4 Due to budget cuts, the support for MYP/DP/DE will no longer be included in the LCAP. These programs will be included in the Educational Services Plan and supported by Other Local Revenue resources as funds are available.
- 3.5 Instructional Coaches will remain in the LCAP. Additionally, the service will be reduced over the next three years due to the need to move services supported by one-time funds to other budget resource or to school site FTE allocations. Will remain in Goal 3.
- 3.6 Due to hiring fewer teachers in the coming school year and budget reductions, resources to support the District Induction Program will be reduced accordingly. Will remain in Goal 3.
- 3.7 Due to budget reductions and limited use by the general teaching population, Elements of Effective Instruction will be reduced over the next three years. Will remain in Goal 3.
- 3.8 Support for teacher training related to adopted curriculums will be limited to Elementary ELA adoption and Secondary Mathematics. Teacher training on Adopted Curriculum will no longer be included in the LCAP. Significant reductions will be made to teacher training due to budget reductions. Will remain in Goal 3.
- 3.9 Due to budget reductions, support for teacher training will be limited to Elementary ELA adoption, Elementary Mathematics and Secondary Mathematics. Will remain in Goal 3. Lesson Study Project will no longer be included in the LCAP. This activity will be found in the Educational Services Plan.
- 3.10 Due to budget reductions, support for teacher work teams will be limited to Elementary ELA adoption, and Secondary ELA, Mathematics and Science. Will remain in Goal 3.
- 3.11 Due to budget reductions, support for teacher scoring teams will be limited to Secondary ELA and Mathematics. Will remain in Goal 3. RCOE support contract will be reduced and housed in the Educational Services Plan.
- 3.12 Title I Teachers Literacy Training will no longer be included in the LCAP. It will be funded and housed in the Title I Plan.
- 3.13 The District-wide Learning Management System will no longer be included in the LCAP. It will be housed in the Educational Services Plan and supported through Restricted Lottery.

3.14 Hanover Research services have been reduced 50% due to budget reductions. Will remain in Goal 3.

3.15 APEX Training will no longer be included in the LCAP. It will be included in the Educational Services Plan and supported through Other Local Revenues resources.

3.16 CDELT will be replaced by the ELPAC beginning Fall 2017.

Goal 4

ENGAGEMENT, CULTURE AND CLIMATE

Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.

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

100% of School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

A. Increase attendance rates from 95.65% in 2015-16 to 95.9% in 2016-17

- SED attendance rates from 95.2% in 2015-16 to 95.4% in 2016-17
- EL attendance rates from 96.% in 2015-16 to 96.2% in 2016-17
- Foster youth attendance rates from 94.96% in 2015-16 to 95.2% in 2016-17
- Students with disabilities attendance rates from 94.47% in 2015-16 to 94.7% in 2016-17
- African American attendance rates maintained from 96.17% in 2015-16 and 2016-17
- Hispanic attendance rates from 95.5% in 2015-16 to 95.75% in 2016-17
- American Indian attendance rates from 94.5% in 2015-16 to 94.75% in 2016-17

ACTUAL

100% of School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

A. Maintained attendance rates to 95.7% in 2016-17 (**Nearly Met**)

- SED 95.4% in 2016-17 (**Met**)
- EL 95.9% in 2016-17 (**Not Met**)
- Foster youth 93.8% in 2016-17 (**Not Met**)
- Students with disabilities 94.5% in 2016-17 (**Not Met**)
- African American 96.2% in 2016-17 (**Met**)
- Hispanic attendance 95.5% in 2016-17 (**Not Met**)
- American Indian 95.1% in 2016-17 (**Met**)

B. Decrease chronic absenteeism rates from 9.2% in 2015-16 to 8.2% in 2016-17

- SED chronic absenteeism rates from 10.2% in 2015-16 to 9.2% in 2016-17
- EL chronic absenteeism rates from 8.4% in 2015-16 to 8% in 2016-17
- Foster youth chronic absenteeism rates from 16.9% in 2015-16 to 14% in 2016-17
- Students with disabilities chronic absenteeism rates from 14.4% in 2015-16 to 12% in 2016-17
- African American chronic absenteeism rates from 8.3% in 2015-16 to 8% in 2016-17
- Hispanic chronic absenteeism rates from 9.9% in 2015-16 to 9% in 2016-17
- American Indian chronic absenteeism rates from 11.8% in 2015-16 to 10.5% in 2016-17

C. Decrease the suspensions from 497 in 2015-16 to 432 in 2016-17

- SED 2.6% in 2015-16 decrease to 2.3% in 2016-2017
- EL 1.01% in 2015-16 decrease to 1% in 2016-2017
- Foster youth 26.97% in 2015-16 decrease to 20% in 2016-2017
- Students with disabilities 6.7% in 2015-16 decrease to 5% in 2016-2017
- African American 4.8% in 2015-16 decrease to 3.8% in 2016-2017
- Hispanic 1.7% in 2015-16 decrease to 1.5% in 2016-2017
- American Indian 14.5% in 2015-16 decrease to 10% in 2016-2017

D. Determined the baseline number of referrals as _____ K-5;
_____ 6-8: _____ 9-12. (Data is unavailable at this time.
The district is currently developing an electronic referral system for K-12 to appropriately track data.)

B. Decreased chronic absenteeism rates to 6.8% in 2016-17. **(Met)**

- SED 10.8% in 2016-17 **(Not Met)**
- EL chronic 8.5% in 2016-17 **(Not Met)**
- Foster youth 14.3% in 2016-17 **(Nearly Met)**
- Students with disabilities 13.5% in 2016-17 **(Not Met)**
- African American 9.3% in 2016-17 **(Not Met)**
- Hispanic 9.2% in 2016-17 **(Nearly Met)**
- American Indian 11% in 2016-17 **(Not Met)**

C. Decreased suspensions (includes In-house suspensions) to 398 in 2016-2017 (as of 5/2/17) and disaggregated student data to ensure targeted student groups were not disproportionately represented to determine baseline data and goals. **(Met)**

- SED 1.93% in 2016-2017 **(Met)**
- EL 1.01% in 2016-2017 **(Met)**
- Foster youth 6.59% in 2016-2017 **(Met)**
- Students with disabilities 2.53% in 2016-2017 **(Met)**
- African American 2.29% in 2016-2017 **(Met)**
- Hispanic 1.21% in 2016-2017 **(Met)**
- American Indian 2.67% in 2016-2017 **(Met)**

D. Did not maintain this metric

E. The number of expulsions in 2015-16 was 9 to 7 in 2016-2017

- SED 3 in 2015-16 decrease to 2 in 2016-2017
- EL 1 in 2015-16 decrease to 0 in 2016-2017
- Foster youth 0 in 2015-16 maintain in 2016-2017
- Students with disabilities 1 in 2015-16 decrease to 0 in 2016-2017
- African American 1 in 2015-16 decrease to 0 in 2016-2017
- Hispanic 4 in 2015-16 decrease to 2 in 2016-2017
- American Indian 0 in 2015-16 maintain in 2016-2017
- White 4 in 2015-2016 decrease to 2 in 2016-2017

F. Increase Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

- All Student Middle School Zero Period participation: Increase from 22% in 2015-16 to 25% in 2016-17
- SED Middle School Zero Period participation: Increase from 23% in 2015-16 to 26% in 2016-17
- EL Middle School Zero Period participation: Increase from 11% in 2015-16 to 14% in 2016-17
- Foster Youth Middle School Zero Period participation: Increase from 15% in 2015-16 to 18% in 2016-17 (17 total students)
- SP ED Middle School Zero Period participation: Increase from 32% in 2015-16 to 35% in 2016-17
- African American Middle School Zero Period participation: Increase from 31% in 2015-16 to 34% in 2016-17
- Hispanic Middle School Zero Period participation: Increase from 24% in 2015-16 to 27% in 2016-17
- American Indian Middle School Zero Period participation: Increase from 36% in 2015-16 to 40% in 2016-17 (15 total students)

G. Increase Intra/Inter-mural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups to determine baseline data and goals.

E. The number of expulsions in 2016-2017 was 4. **(Met)**

- SED 3 in 2016-2017 **(Not Met)**
- EL 1 in 2016-2017 **(Not Met)**
- Foster youth 0 in 2016-2017 **(Met)**
- Students with Disabilities 1 in 2016-2017 **(Not Met)**
- African American 1 in 2016-2017 **(Not Met)**
- Hispanic 1 in 2016-2017 **(Met)**
- American Indian 0 in 2016-2017 **(Met)**
- White 1 in 2016-2017 **(Met)**

F. Increased Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups.

- All Student Middle School 22.57% in 2016-17 **(Not Met)**
- SED Middle School 22.68% in 2016-17 **(Not Met)**
- EL Middle School 13.55% in 2016-17 **(Nearly Met)**
- Foster Youth Middle 14.63% in 2016-17 **(Not Met)**
- SWD Middle School 14.1% in 2016-17 **(Not Met)**
- African American Middle School 20.21% in 2016-17 **(Not Met)**
- Hispanic Middle 21.85% in 2016-17 **(Not Met)**
- American Indian Middle School 23.81% in 2016-17 **(Not Met)**

G. Determined Intra/Inter-mural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted student groups to determine baseline data and goals.

- All Student Middle School Increase from 19.7% in 2015-16 to 20.7% in 2016-17
- SED Maintain 20.9% in 2015-16 and 2016-17
- EL maintain 25% in 2015-16 and 2016-17
- Foster Youth Increase from 0% in 2015-16 to 10% in 2016-17 (23 students)
- SWD Increase from 15.8% in 2015-16 to 16.8% in 2016-17
- African American maintain 25.1% in 2015-16 and 2016-17
- Hispanic maintain 20.6% in 2015-16 and 2016-17
- American Indian Increase from 7.6% in 2015-16 to 15% in 2016-17 (79 students)

H. The PBIS team will train an additional 75 staff in PBIS and Boys Town Social Skills.

I. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.

J. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.

K. The Safe Schools Director with the SRO will conduct an unannounced safety drill each semester and complete an after action report. (19 reports per semester).

Baseline data:

- All Student Middle School 16.91% in 2015-16 (**Not Met**)
- SED Middle School 16.79% in 2015-16 (**Not Met**)
- EL Middle School 12.58% in 2015-16 (**Not Met**)
- Foster Youth Middle 7.32% in 2015-16 (**Not Met**)
- SWD Middle School 11.54% in 2015-16 (**Not Met**)
- African American Middle School 20.48% in 2015-16 (**Not Met**)
- Hispanic Middle School 17.50% in 2015-16 (**Not Met**)
- American Indian Middle School 14.29% in 2015-16 (**Nearly Met**)

H. The PBIS team trained an additional 79 staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys. (**Met**)

I. The District PBIS team continued to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team conducted random walk-throughs and an annual survey to determine baseline effectiveness. (**Met**)

J. The district did not administer the bi-annual California Healthy Kids Survey. The district did administer the Annual Stakeholder Survey. (**Met**)

K. The Safe Schools staff with the SRO conducted an unannounced safety drill each semester and completed an after action report. (**Met**)

- Fire: 115
- Earthquake: 60
- Lockdown: 60 (After Action Reports on File for each)

L. The Safe Schools Director with the SRO will conduct a safety/bullying prevention workshop at each school site annually. (19 total workshops).

M. The Safe Schools Director with the SRO will review and revise each site's safety plan annually and place the plan in Document Tracker (19 Safety Plans).

N. Family Partnerships:

- The percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources was ____%.
- The percentage of School Connectedness as reported (high) by the Healthy Kids Survey 65% at the Elementary level and 59% at the secondary level. The percentage of collaborative connections with families of identified student groups increased by 3% annually as logged confidentially in the data-management system. (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey) (Data reported not disaggregated by varied groups).
- All Elementary School Connectedness from 65% in 2015-2016 to 68% in 2016-2017
- All Secondary School Connectedness from 59% in 2015-2016 to 62% in 2016-2017

L. The Safe Schools staff with the SRO conducted a safety/bullying prevention workshop at each school site annually. **(Met)**

- Active Shooter
- Internet Safety/Cyberbullying: Shivela, Thompson, McElhinney, Vista Murrieta, and Murrieta Mesa
- Suicide Prevention: Shivela, Thompson, Vista Murrieta, and Murrieta Mesa

M. The Safe Schools staff with the SRO reviewed and revise each site's safety plan annually and placed the plan in Document Tracker. (19 Safe School Plans collected and approved on file). **(Met)**

N. Family Partnership:

- Family Partnerships were established for DELAC, AAPAC, LPAC and ATP with all groups meeting a minimum of one (1) time annually. **(Met)**
- The District did not administer the bi-annual Healthy Kids Survey in 2016-2017.

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	<p>PLANNED Ensure school safety through the services of Murrieta Police Department School Resource Officers.</p>	<p>ACTUAL Ensured school safety through the services of Murrieta Police Department School Resource Officers.</p>
Expenditures	<p>BUDGETED SRO Salaries (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$340,000</p>	<p>ESTIMATED ACTUAL SRO Salaries (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$300,000</p>

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 **2**

Actions/Services	<p>PLANNED Provide mental health services.</p>	<p>ACTUAL Provided mental health services.</p>
Expenditures	<p>BUDGETED Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$91,163</p> <hr/> <p>Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$24,681</p>	<p>ESTIMATED ACTUAL Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$0</p> <hr/> <p>Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$28,165</p>
		<p>Mental Health Therapist (Mental Health Funds) 2000-2999: Classified Personnel Salaries Other \$87,817</p>

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 **3**

Actions/Services	<p>PLANNED</p> <p>Provide behavioral intervention and supports.</p>	<p>ACTUAL</p> <p>Provided behavioral intervention and supports.</p>
Expenditures	<p>BUDGETED</p> <p>Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF \$35,774</p> <hr/> <p>Foster Youth Liaison 3000-3999: Employee Benefits LCFF \$8,743</p>	<p>ESTIMATED ACTUAL</p> <p>Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF \$39,395</p> <hr/> <p>Foster Youth Liaison 3000-3999: Employee Benefits LCFF \$4,058</p>

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 **4**

Actions/Services	<p>PLANNED Provide safety/bullying/violence prevention training for staff.</p>	<p>ACTUAL Provided safety/bullying/violence prevention training for staff.</p>
Expenditures	<p>BUDGETED Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$6,000 Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$3,000</p>	<p>ESTIMATED ACTUAL Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$0 Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$8,562</p>

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 **5**

Actions/Services	PLANNED	ACTUAL
	Improve middle school culture and climate through intra/intermural programs.	Improved middle school culture and climate through intra/intermural programs.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Stipends for Intra/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,687	Stipends for Intra/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,760
	Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,277	Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,875
	Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$12,000	Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$2,790
	Stipends for Intra/intermural programs 3000-3999: Employee Benefits LCFF \$2,313	Stipends for Intra/intermural programs 3000-3999: Employee Benefits LCFF \$2,290
	Intermural Coach Substitute costs 3000-3999: Employee Benefits LCFF \$723	Intermural Coach Substitute costs 3000-3999: Employee Benefits LCFF \$770
		Intra/intermural supplies 4000-4999: Books And Supplies LCFF \$4,830
	Intra/intermural Entry Fees 5000-5999: Services And Other Operating Expenditures LCFF \$210	

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 **6**

Actions/Services	<p>PLANNED Improve elementary, middle, and high school systemic implementation of professional development activities, culture and climate initiatives and student learning achievement outcomes using a teacher collaborative model. To offer additional elective offerings, English Learner Support and site specific interventions at the middle school level to support student engagement.</p>	<p>ACTUAL Improved middle school culture and climate through the offering of additional opportunities for students to participate in meaningful electives. Met with both Middle School and High School Collaboratives to begin the discussion on grading practices. Participants were provided professional development on effective grading practices.</p>
Expenditures	<p>BUDGETED</p> <p>Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF \$25,000</p> <p>Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$1,446</p> <p>ES, MS and HS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$17,109</p> <p>ES, MS and HS Collaborative Materials 4000-4999: Books And Supplies LCFF \$3,400</p> <p>ES, MS, HS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$2,891</p>	<p>ESTIMATED ACTUAL</p> <p>Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$2,245</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF \$6,206</p> <p>Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$209</p> <p>ES, MS and HS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$16,000</p> <p>ES, MS and HS Collaborative Materials 4000-4999: Books And Supplies LCFF \$12,200</p> <p>ES, MS, HS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$2,350</p> <p>ES, MS and HS Collaborative 5000-5999: Services And Other Operating Expenditures LCFF \$11,920</p>

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 **7**

Actions/Services	PLANNED Provide training, data collection and support for PBIS implementation.	ACTUAL Provided training, data collection and support for PBIS implementation.
Expenditures	BUDGETED .5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$8,567 PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$24,123 PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$4,000 Books and Materials 4000-4999: Books And Supplies LCFF \$5,300 .5 Data Clerk 3000-3999: Employee Benefits LCFF \$2,093 PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$4,077	ESTIMATED ACTUAL .5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$5,300 PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$3,100 PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$8,000 Books and Materials 4000-4999: Books And Supplies LCFF \$5,000 .5 Data Clerk 3000-3999: Employee Benefits LCFF \$1,300 PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$615
		PBIS Training Substitute costs 2000-2999: Classified Personnel Salaries LCFF \$1,100

ACTIONS / SERVICES

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

Action **8**

<p>Actions/Services</p>	<p>PLANNED Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections.</p>	<p>ACTUAL Maintained purposeful elective opportunities in the arts, STEM and other programs that connect students to school through the use of zero period sections.</p>
<p>Expenditures</p>	<p>BUDGETED Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 1000-1999: Certificated Personnel Salaries LCFF \$305,608</p> <hr/> <p>Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 3000-3999: Employee Benefits LCFF \$107,208</p>	<p>ESTIMATED ACTUAL Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 1000-1999: Certificated Personnel Salaries LCFF \$379,025</p> <hr/> <p>Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 3000-3999: Employee Benefits LCFF \$69,328</p>

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 **9**

Actions/Services	<p>PLANNED Elementary School Counselor</p>	<p>ACTUAL Purchased the outsourced resource of Attention To Attendance.</p>
Expenditures	<p>BUDGETED Elementary School Counselor 1000-1999: Certificated Personnel Salaries LCFF \$97,328</p> <hr/> <p>Elementary School Counselor 3000-3999: Employee Benefits LCFF \$25,509</p>	<p>ESTIMATED ACTUAL Elementary School Counselor 1000-1999: Certificated Personnel Salaries LCFF \$0</p> <hr/> <p>Elementary School Counselor 3000-3999: Employee Benefits LCFF \$0</p> <hr/> <p>Attention To Attendance 5000-5999: Services And Other Operating Expenditures LCFF \$122,837</p> <hr/> <p>Attention To Attendance (Other Local Revenue) 5000-5999: Services And Other Operating Expenditures Other \$19,563</p>

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 **10**

Actions/Services	<p>PLANNED Stakeholder Engagement Parents</p>	<p>ACTUAL Engaged parent Stakeholders in meetings and community forums.</p>
Expenditures	<p>BUDGETED Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$20,000</p>	<p>ESTIMATED ACTUAL Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$14,500</p>
		<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$1,430</p>
		<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$230</p>
		<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,800</p>

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 **11**

Actions/Services	PLANNED	ACTUAL
	<p>Provide Integrated Visual and Performing Arts Program of Services</p>	<p>Provided Integrated Visual and Performing Arts Program of Services.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$105,803</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,966</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$25,663</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,337</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding</p>	<p>ESTIMATED ACTUAL</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$105,803</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$26,027</p> <p>Provided Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$3,184</p> <p>Provided Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$1,923</p> <p>Provided Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$264</p> <p>Provided Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$14,131</p>

Mandated Claims) 4000-4999: Books And Supplies Other \$5,000	Provided Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,064
Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$5,000	
	Provided Integrated Visual and Performing Arts Program: Teaching Artist (Unrestricted Outstanding Mandated Claims) 2000-2999: Classified Personnel Salaries Other \$24,871
	Provided Integrated Visual and Performing Arts Program: Teaching Artist (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,562
	Provided Integrated Visual and Performing Arts Program of Services (Other Local Revenue) 4000-4999: Books And Supplies Other \$260
	Provided Integrated Visual and Performing Arts Program of Services (Other Local Revenue) 5000-5999: Services And Other Operating Expenditures Other \$2,740

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.

4.1 All school sites receive SRO support services.

4.2 Academic Services to students: Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.

Academic Services to staff: Collaborate with teachers and school staff on strategies to manage behavioral or emotional related behaviors that impact SPED/MH student's academic performance and participation in the classroom.

Discipline Services to students: Individual and Group counseling, social skills instruction; restorative justice (Circles), mindfulness training exploration, and implementation of community building circles in classrooms.

Discipline Services to staff: Consultation with teachers and staff. All Elementary, Middle, High Schools

2015-2016 School Year

- 40 SPED/MH students Suspended
- 1 SPED/MH student Expelled

2016-2017 School Year (Year to Date)

- 39 SPED/MH students Suspended
- 1 SPED/MH student Expelled

Attendance Services to students: Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.

Attendance Services to staff: Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.

All Elementary, Middle, High Schools:

- 2014-2015, 10 or more absences 94 SPED/MH students
- 2015-2016, 10 or more absences 124 SPED/MH students

2016-2017, 10 or more absences 119 SPED/MH students

Graduation Services to students: Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.

Graduation Services to staff: Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.

Parent Engagement: 61 parent workshops on Boys Town Common Sense Parenting, Family Growth Groups, Equip Support Groups, Mental Health Parent Workshops, and Family Connection Dinners run from 2014 to 2016. 98 families being offered family therapy (number of sessions: 445).

4.3 Over 115 students are currently identified as being enrolled and in foster care during the 2016-2017 school year. Anticipate as many as 178 students identified 37% increase from last year.

4.4 Each school is provide with resources to support guest speakers who present on Anti-Bullying messaging.

4.5 The addition of intramural athletics led to an increase in student engagement, school connectedness, school attendance rates, and improved discipline.

4.6 Middle school students continue to take advantage of the course offerings to include a variety of electives (including CTE related courses), intervention/support courses and acceleration courses to support and enhance student learning and success. Middle School Collaborative has provided the middle school teams with opportunities to analyze data, brainstorm and develop plans to enhance the middle school programs to support student learning. Effective for middle school collaborative staff to analyze data, develop/enhance programs, reflect on current programs and current grading practices.

4.7 From 2013 to the present, we trained 249 staff members. We have trained 79 thus far this year for a total of 328 staff members trained.

4.8 Zero period classes are full at all four middle schools. In addition, multiple opportunities were provided within the school day for intervention and acceleration classes. This has allowed for expansion of course offerings to include a variety of electives (including CTE related courses) as well as the intervention/support/acceleration courses to support and enhance student learning and success. Zero period classes have created opportunities for students: AVID at Warm Springs Middle, Arts at Dorothy McElhinney, STEM at Shivela and Acceleration/Extension classes at Thompson.

4.9 The costs associated with the Elementary School Counselor were through the District LCFF. These resources that were included in the LCAP were repurposed to cover the cost of a pilot use of the attendance program called Attention to Attendance.

4.10 Extensive efforts were made to further engage parent stakeholders. The Action Team Partnership model was continued at three identified school sites. In addition a District Action Team Partnership Council was established. All participants received training through the RCOE ATP program. Developed a District African-American Parent Council and District Hispanic/Latino Parent Council were put in place.

4.11 Under the coordination of our District Coordinator of the Arts, elementary extended Arts-Focused experiences. This program was piloted last year and extended district-wide in 2016-2017. Students have been provided with many opportunities to explore the arts through dance, choral and instrumental music, drama, visual arts and more!

4.1 Effective as first responders to matters that occur on school campuses. Effective in the collection, review and approval of school site safety plans.

4.2 Effectiveness in providing meaningful supports to students and staff:

Academic –

- Services to students:

- Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.
- Group counseling in Social Skills (Boys' Etiquette, Lunch Bunch, Girls' Self-Esteem), Grief & Loss, Chill Out Anger Management Skills, Executive Functioning, Foster Youth, Military Children Support)
- Social Emotional Supports Fair for students and their families
- Summer Growth Institute
- Mindfulness training
- Participation in IEP meetings
- Child Find
- Linkage with mental health resources in the community

- Services to staff:

- Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.
- Participation in IEP meetings
- Staff Trainings in providing support for students with Mental Health needs

Discipline –

- Services to students:

- Participation in IEP meetings
- Manifestation Determination
- ERMHS assessments for evaluating mental health needs

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

- Individual and Group counseling to boost coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.
- Restorative Justice Circles
- Mindfulness training
- Linkage with mental health resources in the community
- Services to staff:
 - Training and Consultation with teachers and school site staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.
 - Monitoring with Case Carriers and school site administration for follow-up with at risk students
 - Collaboration with School Resource Officers

Attendance –

- Services to students:
 - Individual and Group counseling to boost coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.
 - Participation in monitoring attendance with at-risk students
 - Engaging students and families in school-home collaboration to support the needs of students with social-emotional needs and identifying obstacles with school attendance
- Services to staff:
 - Training and consultation with teachers and school site staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.
 - Monitoring with attendance staff for follow-up with at risk students
 - Collaboration with School Resource Officers and Student Support staff

Graduation –

- Services to students:
 - Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.
 - Adopt a Senior Program
- Services to staff:
 - Training and consultation with teachers and school site staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.

- Monitoring with Case Carriers and school site administration for follow-up with at risk students

4.3 Effective in identifying student enrolled and in foster care. Effective in bringing the Foster Students and Education and related legislation/ message to stakeholders. Effective in beginning the development of a home to school support plan for foster youth. Effective in beginning the development of tutoring program for foster youth.

4.4 Effective in providing anti-bullying workshops to all some school sites. Effective in providing safety and violence prevention training to some school site stakeholders.

4.5 Effective in improving overall school climate, school spirit and student connectedness to school.

4.6 Somewhat effective due to the students being able to access zero period with their own transportation. Effective for the students participating in zero period, they have the ability to take an additional class to support and/or enhance their learning experience. Effective for middle school collaborative staff to tackle major challenges facing unduplicated students, identified student groups such as high failure rates, align grading practices based upon student learning and mastery of standards and inspire a group of teachers to pilot standards based grading.

4.8 Targeted student populations continue to be underrepresented in zero period classes. Ineffective in extending the access to zero-period classes for the targeted students; lack of transportation appears to be prohibitory.

4.9 Over 18,000 attendance notification have been mailed to families. In excess of 1,200 SART meetings have been held. The district chronic absentee rate has dropped significantly to 8.1%.

4.11 By providing opportunities for students to gain knowledge through the arts by actively engaging in the processes of creating, participating in, performing, and responding to quality arts experiences, adapted to their developmental levels, students practice nontraditional modes of education that develop intrapersonal, interpersonal, spatial, kinesthetic, and logic abilities, skills, and knowledge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.9 Additional funds of \$19,563 provided to support Attention to Attendance program through Other Local Revenue funds.

4.11 Additional funds of \$3,000 provided to support Visual and Performing Arts Program through Other Local Revenue funds.

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.

4.1 School Resource Officers will no longer be included in the LCAP. This service will be included in the Educational Services Plan and supported through Lottery resources.

4.4 Due to budget reductions this service will be reduced. Will remain in Goal 4:5

4.5 Middle School Transformation activities will be reduced due to budget reductions. This service will be included in the middle school's School Plan for Student Achievement and supported through School Site LCFF resources. LCAP support for stipends and transportation will move to Goal 4:4.

4.6 Middle School Transformation activities will no longer be included in the LCAP as stated. Support for this service will be included in the School Plan for Student Achievement and supported through School Site LCFF resources. We will move the \$25,000 for materials and supplies to Goal 4:4. In addition, we will move the support for Collaboration also to Goal 4:4.

4.7 PBIS will be reduced due to budget reductions. Will remain in Goal 4.

4.8 Zero Period sections will be reduced from eight sections (8) to six (6) sections due to budget reductions. Will remain in Goal 4:4

4.9 These resources have been permanently reallocated for the Attention To Attendance Program. Elementary Counseling Services are part of the regular program of services and paid for through LCFF. This change will be reflected in Goal 4:6.

4.11 Arts Integration activities will no longer be included in the LCAP. This service will be included in the Educational Services Plan and supported through District LCFF resources.

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?

We met regularly with a variety of stakeholder groups. These include, but are not limited to: Senior Cabinet, Cabinet, Principal Focus Groups, Assistant Principal Focus Groups, Employee Groups (Murrieta Teacher Association and Classified Employee Association); Parent Advisory Groups (African American Parent Advisory, Latino American Parent Advisory, English Learner Parent Advisory, Special Education Parent Advisory, School Site Councils and ATPs (where implemented); Local Control and Accountability Advisory Council (Community, School Site Classified, Certificated, Student Reps and Administration); Local Control and Accountability Student Councils (all four high schools- students grades 9-12), Career Technical Education Advisory (Community, Faculty and Administration); Middle School Collaborative and High School Collaborative (Teachers, Administrators and Counselors). These meetings occur either weekly, monthly or bi-monthly.

During these meetings, Stakeholder survey data, student performance data, attendance data, suspension/expulsion data and graduation rate data was shared. Also, program effectiveness data shared based upon student growth as demonstrated on local assessments and benchmarks. Various program presentations were provided to build understanding of what programs are offered to students. Finally, budget development discussions based upon the most current budget information, provided by our district's Business Services Division.

Activities would provide opportunity for stakeholders to be engaged in discussions, budget development, offered insights, and/or provide recommendations.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Budget discussions significantly impacted the development of the LCAP for the upcoming year. This is due primarily to the need to alleviate the use of one-time dollars for on-going programs or services. Other reductions will impact intervention programs, textbook adoption cycles, professional development for teachers and instructional assistants and administrative training. Site-based programs supported through the LCAP will be redirected to the school site to support using their LCFF Supplemental allocations. Additionally, stakeholders agreed to eliminate from the LCAP those metrics, actions and services which do not directly impact the growth and achievement of our students particularly English Learners, Foster/Homeless Youth, Socioeconomically disadvantaged, African-American, Hispanic/Latino or American Indian students. Stakeholders agreed our continued focus to build a robust and effective program to meet the learning needs of our English Learners is critical. Likewise, efforts to reduce the number of negative interactions African-American youth experience on campus will become an additional focus. Finally, programs such as AVID, Imagine Learning, Think Through Math (Imagine Math), Elementary Intervention Teachers and Parent Engagement will continue to be supported through the LCAP as they have a favorable impact on student academic growth. Through our varied parent groups, we heard loud and clear the need for activities that provide opportunities to learn about one's own, and others' cultures and the

school's culture in authentic ways while helping participants make specific application to teaching and student learning and success. In addition to the District English Learner Advisory Council, PTA and School Site Councils, we have added African American Parent Advisory Council and Latino Parent Advisory Council. All advisory councils are open to any interested stakeholders in our school district community.

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

STUDENT LEARNING AND ACHIEVEMENT
Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.

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

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

[Identified Need](#)

Through the analysis of our academic achievement data such as local assessments of student performance, summative assessment results CAASPP (15-16), A-G completion rates, Advanced Placement enrollment in grades 11 and 12 and pass rates (AP), graduation rates, Early Assessment Program (EAP) results, attendance, and other metrics; our district has identified the need to increase school readiness, academic learning/achievement, and civic, career and college readiness particularly with our underperforming student populations. Local assessment results help drive instruction. Although 94.8% (Cohort) of students are graduating, only 56% of students completed A-G requirements in 2015-16. In 2015-2016, 74% of students were ready or conditionally ready in ELA (-2% from previous year) and math increased from 38% of students ready or conditionally ready to 41% of students ready or conditionally ready; English Learner Reclassification rate in 2016-2017 was 5.5% while the 2015-2016 English Learner reclassification rate was 5.7% and in 2014-2015 5.4%, English Language Proficiency rates in 2014-2015 were 38% in 2015-2016 45%; AP participation rates in 2016-2017 were 24.1% of students; IB participation rates in 2016-2017 were 10.15% of secondary students enrolled (IB only offered at MVHS); Dual Enrollment participation rates in 2016-2017 were 8.86% of students enrolled (DE only offered at VMHS). In all areas, the disaggregated data indicates the need to focus specifically on the progress and participation rates of our SED, EL, Foster Youth, African American, Hispanic/Latino, and American Indian.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of students in the school district have access to the standards-aligned instructional materials.	100% of students in the school district have access to the standards-aligned instructional materials.	100% of students in the school district have access to the standards-aligned instructional materials.	100% of students in the school district have access to the standards-aligned instructional materials.	100% of students in the school district have access to the standards-aligned instructional materials.
AP Enrollment participation rate from 24.23% in 2015-16 to 24.1% in 2016-17.	AP enrollment 24.1% in 2016-17. Increase overall and by subgroup .5% annually.	Increase AP enrollment from 24.1% in 2017-18 to at least 24.6% in 2018-19. Increase overall and by subgroup .5% annually.	Increase AP enrollment from 24.6% in 2018-19 to at least 25.1% in 2019-20. Increase overall and by subgroup .5% annually.	Increase AP enrollment from 25.1% in 2019-20 to at least 25.6% in 2020-21. Increase overall and by subgroup .5% annually.
CTE Pathway Participation: Increase by 1% annually	Increase CTE Pathway Participation from 1555 12th grade students in 2015-16. (Lagging data).	Increase CTE Pathway Participation from 1555 12th grade students in 2017-18 to 1570 12th grade student's in 2018-19. (Lagging data).	Increase CTE Pathway Participation from 1570 12th grade students in 2018-19 to 1585 12th grade student's in 2019-20. (Lagging data).	Increase CTE Pathway Participation from 1585 12th grade students in 2019-20 to 1600 12th grade student's in 2020-21. (Lagging data).
Increase MMHS/ WSMS AVID Demo School participation .5% while ensuring an emphasis on equal or greater proportional representation for targeted student group. (Student Group data available in Appendix E)	All Student AVID participation: Increase from 21.5% in 2016-17	All Student AVID participation: Increase from 21.5% in 2017-18 to 22% in 2018-19	All Student AVID participation: Increase from 22% in 2018-19 to 22.5% in 2019-20	All Student AVID participation: Increase from 22.5% in 2019-20 to 23% in 2020-21
Increase AVID participation .5% at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional	All Student AVID participation: Increase from 8.9% in 2016-17	All Student AVID participation: Increase from 8.9% in 2017-18 to 9.5% in 2018-19	All Student AVID participation: Increase from 9.5% in 2018-19 to 10% in 2019-20	All Student AVID participation: Increase from 10% in 2019-20 to 10.5% in 2020-21

<p>representation for targeted student group. (Student Group data available in Appendix E)</p>				
<p><u>AVID Avaxat</u> Elementary: All (100%) students 2nd-5th grade will be taught to use the AVID Binder and agenda planner and be able to demonstrate this ability to 100% accuracy. Students will show a 1% positive improvement overtime in their mastery of standards in ELA and Math. 100% of teachers will receive training in AVID</p>	<p>100% of 2nd-5th grade students will be taught to use the AVID Binder and agenda planner and demonstrate this ability with 100% accuracy. 2nd – 3rd Grade Teachers will receive training in August 2017.</p>	<p>100% of 2-5th grade students will be taught to use the AVID Binder and agenda planner and demonstrate this ability with 100% accuracy. 5th grade students will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math. TK-1st Grade teachers will receive training in August 2018.</p>	<p>100% of TK-5th grade students will be taught to use the AVID Binder and agenda planner and demonstrate this ability with 100% accuracy. 5th grade students will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math. 4th grade students will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math.</p>	<p>100% of 3rd through TK-5th grade students will demonstrate the use of the AVID Binder and agenda planner with 100% accuracy. 5th grade student will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math. 4th grade students will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math. 3rd grade students will demonstrate an increase of 1% positive growth to their mastery of standards in ELA and Math.</p>
<p>California Colleges: - Over time, students in grades 6-12 will complete the grade level Interest Profiler Milestones to 100% as demonstrated by their individual CCGI Profiles.</p>	<p><u>Middle School</u></p> <ul style="list-style-type: none"> 90% of students completed the Interest Profiler Milestone grade 6th 74% of students completed the Saved Career in 6th grade 70% of students completed the Work Values Sorter and 80% completed the Self-Knowledge in 7th grade 68% of students completed the Saved Colleges in 7th grade 81% of students completed the Career Key, 30% the School Finder and 44% the 	<p><u>Middle School</u></p> <ul style="list-style-type: none"> Increase from 90% student completion of Interest Profiler Milestone grade 6th to 91% Increase from 74% student completion of Saved Career in 6th grade to 75% Increase from 70% student completion of Work Values Sorter to 75% and from 80% in Self-Knowledge to 81% in 7th grade Increase from 68% student completion of Saved Colleges in 7th grade to 75% Increase from 81% student completion of Career Key in 8th grade to 82%, from 30% in 	<p><u>Middle School</u></p> <ul style="list-style-type: none"> Increase from 91% student completion of Interest Profiler Milestone grade 6th to 92% Increase from 75% student completion of Saved Career in 6th grade to 76% Increase from 75% student completion of Work Values Sorter in 7th grade to 76% and from 81% in Self-Knowledge to 82% Increase from 75% student completion of Saved Colleges in 7th grade to 76% Increase from 82% student completion of Career Key in 8th grade to 83%, from 75% in 	<p><u>Middle School</u></p> <ul style="list-style-type: none"> Increase from 92% student completion of Interest Profiler Milestone grade 6th to 93% Increase from 76% student completion of Saved Career in 6th grade to 77% Increase from 76% student completion of Work Values Sorter in 7th grade to 77% Increase from 76% student completion of Saved Colleges in 7th grade to 77% Increase from 83% student completion of Career Key in 8th grade to 84%, from 76% in School Finder to 77% and from 76% in Progress Majors to 77%

	<p>Programs/Majors in 8th grade</p> <p><u>High School</u></p> <ul style="list-style-type: none"> 81% of students completed the Interest Profiler Milestone, 31% in Plan of Study, 35% in Saved Careers and 32% in Pictures of Me in 9th Grade 28% of students completed the Career Cluster, 2% in Plan of Study, 8% in School Finder and 3% in Progress Majors in 10th grade 53% students completed the Career Clusters, 8% in Plan of Study, 20% in Interest Profiler and 19% in Scholarship Finder in 11th grade 6% of students completed of Plan of Study, 2% in Progress/Majors in 12th grade 	<p>Self-Knowledge to 75% and 44% in Projected Majors to 75%</p> <p><u>High School</u></p> <ul style="list-style-type: none"> Increase from 81% student completion of Interest Profiler Milestone grade 9th to 82%, from 31% in Plan of Study to 75%, from 35% in Saved Careers to 75% and from 32% in Picture of Me to 75% Increase from 28% student completion of Career Cluster, in 10th grade to 75% Increase from 53% student completion of Work Values Sorter in 11th grade to 75% Increase from 6% student completion of Plan of Study in 12th grade to 75% 	<p>School Finder to 76% and from 75% in Progress Major to 76%</p> <p><u>High School</u></p> <ul style="list-style-type: none"> Increase from 82% student completion of Interest Profiler Milestone to 83%, from 75% in Plan of Study to 76%, from 75% in Saved Careers to 76% and from 75% in Picture of Me to 76% in 9th grade Increase from 75% student completion of Career Cluster to 76% in 10th Grade Increase from 75% student completion of Work Values Sorter to 76% in 11th grade Increase from 75% student completion of Plan of Study to 76% in 12th grade 	<p><u>High School</u></p> <ul style="list-style-type: none"> Increase from 83% student completion of Interest Profiler Milestone to 84%, from 76% in Plan of Study to 77%, from 76% in Saved Careers to 77% and from 76% in Picture of Me to 77% in 9th grade Increase from 76% student completion of Career Cluster in 10th grade to 77% Increase from 76% student completion of Work Values Sorter in 11th grade to 77% Increase from 76% student completion of Plan of Study in 12th grade to 77%
<p>English Learners demonstrating at least one year of progress annually toward English fluency as measured by the state English proficiency test, will increase by 3% annually. (ELPAC)</p>	<p>Baseline proficiency = 48%</p>	<p>Proficiency increase = 51%</p>	<p>Proficiency increase = 54%</p>	<p>Proficiency increase = 57%</p>

<p>CTE Pathway Completer: Increase from 1%.</p> <p>CTE Pathway Concentrator and Completer: Increase 1%</p>	<p>CTE Pathway Completer: students <u>314</u>. (Lagging data 2015-16).</p> <p>CTE Pathway Concentrator and Completer: <u>956</u>. (Lagging data 2015-16)</p>	<p>CTE Pathway Completer: Increase from 314 in 2017-18 to 317 in 2018-19. (Lagging data).</p> <p>CTE Pathway Concentrator and Completer: Increase from 956 in 2016-17 to 965 in 2017-16 (Lagging data).</p>	<p>CTE Pathway Completer: Increase from 317 in 2018-19 to 320 in 2019-20. (Lagging data).</p> <p>CTE Pathway Concentrator and Completer: Increase from 965 in 2016-17 to 974 in 2017-16 (Lagging data).</p>	<p>CTE Pathway Completer: Increase from 320 in 2019-20 to 323 in 2020-21. (Lagging data).</p> <p>CTE Pathway Concentrator and Completer: Increase from 974 in 2016-17 to 983 in 2017-16 (Lagging data).</p>
<p>A-G Completion will increase minimally 1% annually.</p>	<p>All Student A-G Completion: 56% in 2015-16. (RCOE data)</p>	<p>All Student A-G Completion: Increase from 57% in 2016-17 to 58% in 2017-18 (RCOE data)</p>	<p>All Student A-G Completion: Increase from 58% in 2017-18 to 59% in 2018-19 (RCOE data)</p>	<p>All Student A-G Completion: Increase from 59% in 2018-19 to 60% in 2019-20 (RCOE data)</p>
<p><u>AP</u> pass rate will increase 1% annually</p>	<p>Incremental increases from 63.2% in 2015-16. (Lagging data)</p>	<p>Incremental increases from 63.2% in 2016-17 to 64.2% in 2017-18. (Lagging data)</p>	<p>Incremental increases from 64.2% in 2017-18 to 65.2% in 2018-19. (Lagging data)</p>	<p>Incremental increases from 65.2% in 2018-19 to 66.2% in 2019-20. (Lagging data)</p>
<p><u>EAP</u> ELA College Readiness will increase minimally 1% annually. (Student Group data available in Appendix)</p>	<p>Currently 36% ready and 42% conditionally ready.</p>	<p>Increase 36% ready and 42% conditionally ready as reported in 2016-17 to 37% ready and 43% conditionally ready as reported in 2017-18.</p>	<p>Increase 37% ready and 43% conditionally ready as reported in 2017-18 to 38% ready and 44% conditionally ready as reported in 2018-19.</p>	<p>Increase 38% ready and 44% conditionally ready as reported in 2018-19 to 39% ready and 45% conditionally ready as reported in 2019-20.</p>
<p><u>EAP</u> Math College Readiness will increase minimally 1% annually. (Student Group data available in Appendix D)</p>	<p>Currently 14% ready and 30% conditionally ready.</p>	<p>Increase 14% ready and 30% conditionally ready as reported in 2016-17 to 15% ready and 31% conditionally ready as reported in 2017-18.</p>	<p>Increase 15% ready and 31% conditionally ready as reported in 2017-18 to 16% ready and 32% conditionally ready as reported in 2018-19.</p>	<p>Increase 16% ready and 32% conditionally ready as reported in 2018-19 to 17% ready and 32% conditionally ready as reported in 2019-20.</p>
<p><u>PSAT</u> 8th grade participation will increase minimally by 1% annually. 8th grade score will increase minimally by 10 points annually. 10th grade participation will increase minimally by 1% annually.</p>	<p><u>PSAT</u> 8th grade participation in 2017 99% 8th grade score 828 10th grade participation in 2017 99% 10th grade score 923</p>	<p><u>PSAT</u> 8th grade participation in 2018 99% 8th grade score 836 10th grade participation in 2018 99% 10th grade score 932</p>	<p><u>PSAT</u> 8th grade participation in 2019 99% 8th grade score 845 10th grade participation in 2019 99% 10th grade score 941</p>	<p><u>PSAT</u> 8th grade participation in 2020 99% 8th grade score 853 10th grade participation in 2020 99% 10th grade score 950</p>

<p>10th grade score will increase minimally by 10 points annually.</p> <p><u>SAT</u> Student participation numbers will increase 15 minimally annually.</p> <p><u>ACT</u> Student participation numbers will increase 4 minimally annually.</p>	<p><u>SAT</u> Number of students taken the SAT in 2017 <u>2375</u></p> <p><u>ACT</u> Number of student taking the ACT in 2017 <u>656</u></p>	<p><u>SAT</u> Number of students taken the SAT in 2018 <u>2398</u></p> <p><u>ACT</u> Number of student taking the ACT in 2018 <u>662</u></p>	<p><u>SAT</u> Number of students taken the SAT in 2019 <u>2421</u></p> <p><u>ACT</u> Number of student taking the ACT in 2019 <u>668</u></p>	<p><u>SAT</u> Number of students taken the SAT in 2020 <u>2445</u></p> <p><u>ACT</u> Number of student taking the ACT in 2020 <u>674</u></p>
<p><u>FAFSA</u> Increase completion rate by 1% minimally annually.</p>	<p><u>FAFSA</u> Completion in 2017 <u>74.7%</u></p>	<p><u>FAFSA</u> Completion in 2018 <u>75.7%</u></p>	<p><u>FAFSA</u> Completion in 2019 <u>76.7%</u></p>	<p><u>FAFSA</u> Completion in 2020 <u>77.7%</u></p>
<p><u>Cohort Graduation</u> Increase rate by .25% annually. (Student Group data available in Appendix D)</p>	<p><u>Cohort Graduation Rate</u> 2016: 94.8%</p>	<p><u>Cohort Graduation Rate</u> 2017: 95.05%</p>	<p><u>Cohort Graduation Rate</u> 2018: 95.3%</p>	<p><u>Cohort Graduation Rate</u> 2019: 95.55%</p>
<p><u>HS Cohort Dropout Rate</u> Decrease rate by .25% annually. (Student Group data available in Appendix D)</p>	<p><u>HS Cohort Dropout Rate</u> 2016: 3.8%</p>	<p><u>HS Cohort Dropout Rate</u> 2017: 3.55%</p>	<p><u>HS Cohort Dropout Rate</u> 2018: 3.3%</p>	<p><u>HS Cohort Dropout Rate</u> 2019: 3.05%</p>
<p><u>MS Cohort Dropout Rate</u> Maintain middle school dropout rate annually.</p>	<p><u>Cohort Dropout Rate</u> 2016: 0%</p>	<p><u>Cohort Dropout Rate</u> 2017: 0%</p>	<p><u>Cohort Dropout Rate</u> 2018: 0%</p>	<p><u>Cohort Dropout Rate</u> 2019: 0%</p>
<p><u>Two or More Failing Grades: 6-8</u></p>	<p><u>Two or More Failing Grades: 6-8</u></p>	<p><u>Two or More Failing Grades: 6-8</u></p>	<p><u>Two or More Failing Grades: 6-8</u></p>	<p><u>Two or More Failing Grades: 6-8</u></p>

Decrease failing grades by .5% annually overall. (Student Group data available in Appendix E)	2017 <u>9.6%</u>	2018 <u>9.1%</u>	2019 <u>8.6%</u>	2020 <u>8.1%</u>
<u>Two or More Failing Grades: 9-12</u> Decrease failing grades by 1% annually overall. (Student Group data available in Appendix E)	<u>Two or More Failing Grades: 9-12</u> 2017 <u>18.6%</u>	<u>Two or More Failing Grades: 9-12</u> 2018 <u>17.6%</u>	<u>Two or More Failing Grades: 9-12</u> 2019 <u>16.6%</u>	<u>Two or More Failing Grades: 9-12</u> 2020 <u>15.6%</u>
<u>Alternative Education Credit Completion</u> Increase credit completed per semester by average of 5 credits annually	<u>Alternative Education Credit Completion</u> Semester One 2016 59 Seniors in daily program, not co-enrolled; average credit earned was 24.3 compared to 17 previous year.	<u>Alternative Education Credit Completion</u> 2018 <u>29.3</u>	<u>Alternative Education Credit Completion</u> 2019 <u>34.3</u>	<u>Alternative Education Credit Completion</u> 2020 <u>39.3</u>
<u>Reading Literacy Targets</u> 3 rd Grade students meeting proficiency (or advanced) will increase 2% annually. K-2 students completing iRead Levels by 5% annually. 3-5 students meeting RI proficiency targets by 2% annually. 6-8 students meeting RI proficiency targets	<u>3rd Grade Reading Literacy Targets</u> 2017: 76% <u>K-2 Reading Literacy 2017</u> K: 59% 1 st : 56% 2 nd : 73% <u>3-5 RI Targets</u> 2017: 73% <u>6-10 RI Targets</u> 2017	<u>3rd Grade Reading Literacy Targets</u> 2018: 78% <u>K-2 Reading Literacy 2018</u> K: 64% 1 st : 61% 2 nd : 78% <u>3-5 RI Targets</u> 2018: 75% <u>6-10 RI Targets</u> 2018	<u>3rd Grade Reading Literacy Targets</u> 2019: 80% <u>K-2 Reading Literacy 2019</u> K: 69% 1 st : 66% 2 nd : 83% <u>3-5 RI Targets</u> 2019: 77% <u>6-10 RI Targets</u> 2019	<u>3rd Grade Reading Literacy Targets</u> 2020: 82% <u>K-2 Reading Literacy 2020</u> K: 74% 1 st : 71% 2 nd : 88% <u>3-5 RI Targets</u> 2020: 79% <u>6-10 RI Targets</u> 2020

<p>by 1% minimally annually.</p>	<p>6th: 58% 7th: 68% 8th: 69% 9th: 69% 10th: 74%</p>	<p>6th: 59% 7th: 69% 8th: 70% 9th: 70% 10th: 75%</p>	<p>6th: 60% 7th: 70% 8th: 71% 9th: 71% 10th: 76%</p>	<p>6th: 61% 7th: 71% 8th: 72% 9th: 72% 10th: 77%</p>
<p><u>Math Literacy Targets</u> 3-5 students meeting MI proficiency targets by 2% annually.</p> <p>6-8 proficiency rates in Think Through Math increase by 10% annually at each middle school.</p> <p>9th and 10th proficiency rates in Think Through Math increase by 8% annually at each high school. (School Site data available in Appendix E)</p>	<p><u>3-5 MI Targets</u> 2017: 48%</p> <p>(School Site data available in Appendix E)</p>	<p><u>3-5 MI Targets</u> 2018: 50%</p> <p>(School Site data available in Appendix E)</p>	<p><u>3-5 MI Targets</u> 2019: 52%</p> <p>(School Site data available in Appendix E)</p>	<p><u>3-5 MI Targets</u> 2020: 54%</p> <p>(School Site data available in Appendix E)</p>
<p><u>CAASPP: ELA Standard Met and Exceeded</u> Student growth will increase annually by 1% minimum. (Student Group data available in Appendix E)</p>	<p><u>2016</u> <u>Grade 3:</u> 54% <u>Grade 4:</u> 58% <u>Grade 5:</u> 61% <u>Grade 6:</u> 61% <u>Grade 7:</u> 59% <u>Grade 8:</u> 60% <u>Grade 11:</u> 74%</p>	<p><u>2017</u> <u>Grade 3:</u> 55% <u>Grade 4:</u> 59% <u>Grade 5:</u> 62% <u>Grade 6:</u> 62% <u>Grade 7:</u> 60% <u>Grade 8:</u> 61% <u>Grade 11:</u> 75%</p>	<p><u>2018</u> <u>Grade 3:</u> 56% <u>Grade 4:</u> 60% <u>Grade 5:</u> 63% <u>Grade 6:</u> 63% <u>Grade 7:</u> 61% <u>Grade 8:</u> 62% <u>Grade 11:</u> 76%</p>	<p><u>2019</u> <u>Grade 3:</u> 57% <u>Grade 4:</u> 61% <u>Grade 5:</u> 64% <u>Grade 6:</u> 64% <u>Grade 7:</u> 62% <u>Grade 8:</u> 63% <u>Grade 11:</u> 77%</p>

CAASPP: Math
Standard Met and
Exceeded

Student growth will
increase annually by
1% minimum.
(Student Group data
available in Appendix
E)

2016

<u>Grade 3:</u>	54%
<u>Grade 4:</u>	48%
<u>Grade 5:</u>	43%
<u>Grade 6:</u>	47%
<u>Grade 7:</u>	45%
<u>Grade 8:</u>	47%
<u>Grade 11:</u>	41%

2017

<u>Grade 3:</u>	55%
<u>Grade 4:</u>	49%
<u>Grade 5:</u>	44%
<u>Grade 6:</u>	48%
<u>Grade 7:</u>	46%
<u>Grade 8:</u>	48%
<u>Grade 11</u>	42%

2018

<u>Grade 3:</u>	56%
<u>Grade 4:</u>	60%
<u>Grade 5:</u>	63%
<u>Grade 6:</u>	49%
<u>Grade 7:</u>	47%
<u>Grade 8:</u>	49%
<u>Grade 11:</u>	43%

2019

<u>Grade 3:</u>	57%
<u>Grade 4:</u>	61%
<u>Grade 5:</u>	64%
<u>Grade 6:</u>	50%
<u>Grade 7:</u>	48%
<u>Grade 8:</u>	50%
<u>Grade 11:</u>	44%

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"/> [Specific Student Group(s)] _____
<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:

	<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: <u>All Secondary Schools and Avaxat Elementary</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support for Advancement Via Individual Determination (AVID) and AVID strategies through teacher training was provided. Offer priority registration to students from targeted populations (Hispanic, African-American, SWDs, EL, and LI students). Continue to increased student participation.

Advancement Via Individual Determination (AVID)

- A) Teacher Release Time for AVID Training and all sub related costs.
- B) AVID Tutors
- C) Teacher Release Time for AVID Training and all sub related costs.
- D) AVID Tutors
- E) AVID Supplies
- F) AVID licensing, conference and transportation related costs.

2018-19

New Modified Unchanged

Support for Advancement Via Individual Determination (AVID) and AVID strategies through teacher training was provided. Offer priority registration to students from targeted populations (Hispanic, African-American, SWDs, EL, and LI students). Continue to increased student participation.

Advancement Via Individual Determination (AVID)

- A) Teacher Release Time for AVID Training and all sub related costs.
- B) AVID Tutors
- C) Teacher Release Time for AVID Training and all sub related costs.
- D) AVID Tutors
- E) AVID Supplies
- F) AVID licensing, conference and transportation related costs.

2019-20

New Modified Unchanged

Support for Advancement Via Individual Determination (AVID) and AVID strategies through teacher training was provided. Offer priority registration to students from targeted populations (Hispanic, African-American, SWDs, EL, and LI students). Continue to increased student participation.

Advancement Via Individual Determination (AVID)

- A) Teacher Release Time for AVID Training and all sub related costs.
- B) AVID Tutors
- C) Teacher Release Time for AVID Training and all sub related costs.
- D) AVID Tutors
- E) AVID Supplies
- F) AVID licensing, conference and transportation related costs.

BUDGETED EXPENDITURES

2017-18

Amount

- A) \$40,725
- B) \$163,336
- C) \$6,794
- D) \$16,828
- E) \$10,609
- F) \$135,565

Source

A) 0100 LCFF

2018-19

Amount

- A) \$39,474
- B) \$163,336
- C) \$8,045
- D) \$16,828
- E) \$10,609
- F) \$135,565

Source

A) 0100 LCFF

2019-20

Amount

- A) \$38,877
- B) \$163,336
- C) \$8,642
- D) \$16,828
- E) \$10,609
- F) \$135,565

Source

A) 0100 LCFF

B) 0100 LCFF
C) 0100 LCFF
D) 0100 LCFF
E) 0100 LCFF
F) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 3000-3999 Employee Benefits
E) 4000-4999 Books and Supplies
F) 5000-5999 Services and Other Operating Expenditures

Budget Reference

B) 0100 LCFF
C) 0100 LCFF
D) 0100 LCFF
E) 0100 LCFF
F) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 3000-3999 Employee Benefits
E) 4000-4999 Books and Supplies
F) 5000-5999 Services and Other Operating Expenditures

Budget Reference

B) 0100 LCFF
C) 0100 LCFF
D) 0100 LCFF
E) 0100 LCFF
F) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 3000-3999 Employee Benefits
E) 4000-4999 Books and Supplies
F) 5000-5999 Services and Other Operating Expenditures

Budget Reference

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 **2**

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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>All Secondary Schools</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-6, FAFSA, CTE, and Outsourced Programs for targeted student populations includes College Board Related Efforts etc.
 A) Counselor Student Support Services
 B) Counselor Student Support Services
 C) Coordinator Student Support Services
 D) Coordinator Student Support Services

2018-19

New Modified Unchanged

Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-6, FAFSA, CTE, and Outsourced Programs for targeted student populations includes College Board Related Efforts etc.
 A) Counselor Student Support Services
 B) Counselor Student Support Services
 C) Coordinator Student Support Services
 D) Coordinator Student Support Services

2019-20

New Modified Unchanged

Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-6, FAFSA, CTE, and Outsourced Programs for targeted student populations includes College Board Related Efforts etc.
 A) Counselor Student Support Services
 B) Counselor Student Support Services
 C) Coordinator Student Support Services
 D) Coordinator Student Support Services

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$53,173
- B) \$14,490
- C) \$116,646
- D) \$23,454

Amount

- A) \$54,194
- B) \$15,683
- C) \$118,886
- D) \$26,068

Amount

- A) \$55,235
- B) \$16,917
- C) \$121,169
- D) \$28,775

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

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 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

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: All High Schools Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.

A) One (1) Additional Counselor at each comprehensive high school

B) One (1) Additional Counselor at each comprehensive high school

2018-19

New Modified Unchanged

Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.

A) One (1) Additional Counselor at each comprehensive high school

B) One (1) Additional Counselor at each comprehensive high school

2019-20

New Modified Unchanged

Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.

A) One (1) Additional Counselor at each comprehensive high school

B) One (1) Additional Counselor at each comprehensive high school

BUDGETED EXPENDITURES

2017-18

Amount	A) \$284,845 B) \$86,335
Source	A) 0100 LCFF B) 0100 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

2018-19

Amount	A) \$290,314 B) \$94,083
Source	A) 0100 LCFF B) 0100 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

2019-20

Amount	A) \$295,888 B) \$101,849
Source	A) 0100 LCFF B) 0100 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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 **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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

Provide outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.
A-C) Supplemental Special Programs: CSU Alliance, College Bound, UCR Bridge

2018-19

New Modified Unchanged

Provide outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.
A-C) Supplemental Special Programs: CSU Alliance, College Bound, UCR Bridge

2019-20

New Modified Unchanged

Provide outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.
A-C) Supplemental Special Programs: CSU Alliance, College Bound, UCR Bridge

BUDGETED EXPENDITURES

2017-18

Amount

- A) \$7,700
- B) \$1,427
- C) \$20,873

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

2018-19

Amount

- A) \$7,700
- B) \$1,569
- C) \$20,731

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

2019-20

Amount

- A) \$7,700
- B) \$1,712
- C) \$20,588

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

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 **5**

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees (unduplicated students) and Exam Rooms.

A) Costs associated with Assessment: State Exams, Pre-ID Services

2018-19

New Modified Unchanged

Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees (unduplicated students) and Exam Rooms.

A) Costs associated with Assessment: State Exams, Pre-ID Services

2019-20

New Modified Unchanged

Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees (unduplicated students) and Exam Rooms.

A) Costs associated with Assessment: State Exams, Pre-ID Services

BUDGETED EXPENDITURES

2017-18

Amount

A) \$30,000

2018-19

Amount

A) \$30,000

2019-20

Amount

A) \$30,000

Source	A) 0100 LCFF	Source	A) 0100 LCFF	Source	A) 0100 LCFF
Budget Reference	A) 5000-5999 Services and Other Operating Expenditures	Budget Reference	A) 5000-5999 Services and Other Operating Expenditures	Budget Reference	A) 5000-5999 Services and Other Operating Expenditures

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 **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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: <u>All High Schools</u>	<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>All Secondary Schools</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support for Career Technical Education Implementation at all high schools to purchased materials and equipment.
A-D) Provide Support for Career Technical Education Programs

2018-19

New Modified Unchanged

Maintain support for Career Technical Education Implementation at all high schools to purchased materials and equipment.
A-D) Provide Support for Career Technical Education Programs

2019-20

New Modified Unchanged

Maintain support for Career Technical Education Implementation at all high schools to purchased materials and equipment.
A-D) Provide Support for Career Technical Education Programs

BUDGETED EXPENDITURES

2017-18

Amount

- A) \$9,900
- B) \$1,835
- C) \$151,000

2018-19

Amount

- A) \$9,900
- B) \$2,018
- C) \$151,000

2019-20

Amount

- A) \$9,900
- B) \$2,201
- C) \$151,000

	D) \$96,588
Source	A) 0320 LCFF B) 0320 LCFF C) 0320 LCFF D) 0320 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures

	D) \$96,405
Source	A) 0320 LCFF B) 0320 LCFF C) 0320 LCFF D) 0320 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures

	D) \$96,222
Source	A) 0320 LCFF B) 0320 LCFF C) 0320 LCFF D) 0320 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures

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 **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: All High 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: Murrieta Canyon Academy Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To create and implement a plan to provide direct support (tutoring, counseling, mental health) to Murrieta Canyon Academy to meet the needs of unduplicated student population. To design and implement a varied approach to student learning environments which capture the interests and passions of the students at MCA.

2018-19

New Modified Unchanged

Maintain the implementation of the plan to include resources to support Murrieta Canyon Academy to meet the needs of unduplicated student population.

2019-20

New Modified Unchanged

Maintain the implementation of the plan to include resources to support Murrieta Canyon Academy to meet the needs of unduplicated student population.

BUDGETED EXPENDITURES

2017-18

Amount A) \$17,000

2018-19

Amount A) \$17,000

2019-20

Amount A) \$17,000

	<p>B) \$3,151 C) \$14,424 D) \$14,425</p>
Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF</p>
Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures</p>

	<p>B) \$3,465 C) \$14,110 D) \$14,425</p>
Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF</p>
Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures</p>

	<p>B) \$3,779 C) \$13,796 D) \$14,425</p>
Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF</p>
Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 4000-4999 Books and Supplies D) 5000-5999 Services and Other Operating Expenditures</p>

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 **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2018-19

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2019-20

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

BUDGETED EXPENDITURES

2017-18

Amount

A) \$84,424
B) \$218,856
C) \$72,180

2018-19

Amount

A) \$86,045
B) \$221,504
C) \$81,772

2019-20

Amount

A) \$87,697
B) \$224,184
C) \$91,010

Source

D) \$343,967
E) \$168,506

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

Source

D) \$343,967
E) \$168,506

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

Source

D) \$343,967
E) \$168,506

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

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 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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Schools	<input type="checkbox"/> Specific Grade spans: Grades K-3

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional teachers at the K-3 level for all elementary schools in order to provide greater opportunity to differentiate instruction to meet the learning needs of all students including unduplicated student groups.
A-B) Maintain K-3 Class-size reductions

2018-19

New Modified Unchanged

Maintain additional teachers at the K-3 level for all elementary schools in order to provide greater opportunity to differentiate instruction to meet the learning needs of all students including unduplicated student groups.
A-B) Maintain K-3 Class-size reductions

2019-20

New Modified Unchanged

Maintain additional teachers at the K-3 level for all elementary schools in order to provide greater opportunity to differentiate instruction to meet the learning needs of all students including unduplicated student groups.
A-B) Maintain K-3 Class-size reductions

BUDGETED EXPENDITURES

2017-18

Amount A) \$2,332,471

2018-19

Amount A) \$2,377,255

2019-20

Amount A) \$2,422,898

	B) \$656,389		B) \$708,665		B) \$762,791
Source	A) 0706 LCFF B) 0706 LCFF	Source	A) 0706 LCFF B) 0706 LCFF	Source	A) 0706 LCFF B) 0706 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits	Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

New

Modified

Unchanged

Goal 2

PREVENTION / INTERVENTION / ACCELERATION

Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student access to required and desired areas of study.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Through the analysis of our academic achievement data such as local assessments of student performance, CAASPP results, A-G completion rates, Advanced Placement, graduation rates, Early Assessment Program results, attendance, and the California School Dashboard, our district has identified the need to provide prevention, intervention, and acceleration services to close the achievement gap and ensure success for all students. While graduation rates and attendance data indicate high performance for all student groups, more rigorous metrics such as A-G completion rates which is 56% overall indicate a significant difference for targeted student groups such as African-American 48%, Hispanic 49.3%, Socioeconomically Disadvantaged (SED) 47.1%, Students With Disabilities (SWDs) 9.3%, and English Learners 13%. Particularly, African American student group A-G completion rates lag behind at 48% while compared to the 57.6% of White students. Asian and Filipino student groups continue to outperform all student groups at 77.1% and 69.9% respectively. Socioeconomically disadvantaged students also lagged behind at 47.1% and our African American students made gains, but are still at 48% compared to the total average of 56%. In particular, the data analysis indicated the need to strategically address the underperformance of targeted student groups, while ensuring opportunities of acceleration for students prepared to do so. In addition, our analysis has revealed the need for the district to be intentional and prescriptive in its effort with English Language Learners (ELL) and continue the increase from 13% to 15%. The district has established criteria to determine when students have acquired English language skills necessary to be successful in a rigorous academic program. With the implementation of the new California State Standards in mathematics, the district developed pathways which includes targeted intervention for grades 6-9 to ensure proficiency in mathematics to allow students to complete college entrance math requirements. These math pathways also provide for acceleration to allow students to take two years of AP/IB/DE courses to allow students the ability to increase their competitiveness through the college admission process. The data analysis indicates the need for preschool and elementary prevention and intervention actions and services to ensure students are proficient before entrance into middle school. Full-time Intervention Teachers at the elementary level are in place to address this need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Imagine Learning participation data: The percent of K-5 Emerging (beginning and early intermediate) students using the Imagine Learning supplemental program will increase by 5% annually. This program will enable ELL to access the New State Standards and the ELD standards.</p>	<p>2016 – 2017 was the initial year of the pilot of this program and enabled us to create a baseline for future implementation. In 2016 – 2017, 44% of Emerging Language learners accessed the Imagine Learning Program.</p>	<p>2017 – 2018 will be the initial year of full implementation of this program. In 2017 – 2018, 49% of Emerging Language learners will access the Imagine Learning Program.</p>	<p>In 2018 – 2019, 54% of Emerging Language learners will access the Imagine Learning Program.</p>	<p>In 2019 – 2020, 59% of Emerging Language learners will access the Imagine Learning Program.</p>
<p>Early literacy metric is being added to monitor reading K-2. This will be done with end of the year RI scores in 2nd grade. 2% annual increase will be the goal. This will be lagging data.</p>	<p>In 2015 – 2016 the % of 2nd grade students meeting proficiency or advanced on the RI was 74% which exceeded the previous year's goal. All student groups also exceeded their goals as follows:</p> <ul style="list-style-type: none"> • SED: 67% • EL: 65% • SWD: 56% • AA: 74% • Hisp: 75% 	<p>In 2016 – 2017 the % of 2nd grade students meeting proficiency or advanced on the RI will be 76%. All student group goals are as follows:</p> <ul style="list-style-type: none"> • SED: 69% • EL: 67% • SWD: 58% • AA: 76% • Hisp: 77% 	<p>In 2017 – 2018 the % of 2nd grade students meeting proficiency or advanced on the RI will be 78%. All student group goals are as follows:</p> <ul style="list-style-type: none"> • SED: 71% • EL: 69% • SWD: 60% • AA: 78% • Hisp: 79% 	<p>In 2018 – 2019 the % of 2nd grade students meeting proficiency or advanced on the RI will be 80%. All student group goals are as follows:</p> <ul style="list-style-type: none"> • SED: 73% • EL: 71% • SWD: 62% • AA: 80% • Hisp: 81%
<p>4th – 5th grade Read 180 intervention students will increase their rate of average growth by .1 over two years and the percentage of</p>	<p>The average growth rate of Read 180 students was 1.3 years with 75% of students exceeding their growth goal. (15-16)</p>	<p>Average growth rate: 1.4 % of students exceeding growth goal: 78%</p>	<p>Average growth rate: 1.5 % of students exceeding growth goal: 80%</p>	<p>Average growth rate: 1.5 % of students exceeding growth goal: 82%</p>

<p>students exceeding their growth goals by 2% every year. Includes SWD.</p>																												
<p>3rd – 5th System 44 intervention students will increase their rate of accuracy by 1 point over two years and their percentage of students demonstrating improved accuracy by 2% every year.</p> <p>System 44 intervention students will increase their average change in fluency by 1 point over two years and their percentage of students demonstrating a 4+ point's gain in fluency by 2% every year. Includes SWD.</p>	<p>Average change in accuracy – 5 points</p> <p>% of students demonstrating improved accuracy – 76%</p> <p>Average change in fluency – 5 points</p> <p>% of students demonstrating a 4+ points gain in fluency – 58%</p>	<p>Average change in accuracy – 6</p> <p>% of students demonstrating improved accuracy – 80%</p> <p>Average change in fluency – 6 points</p> <p>% of students demonstrating a 4+ points gain in fluency – 62%</p>	<p>Average change in accuracy – 7</p> <p>% of students demonstrating improved accuracy – 82%</p> <p>Average change in fluency – 7 points</p> <p>% of students demonstrating a 4+ points gain in fluency – 64%</p>	<p>Average change in accuracy – 7</p> <p>% of students demonstrating improved accuracy – 84%</p> <p>Average change in fluency – 7 points</p> <p>% of students demonstrating a 4+ points gain in fluency – 66%</p>																								
<p>Increase student enrollment in Advanced Placement including unduplicated and special needs students. Includes SWD.</p>	<p><u>2016-2017</u></p> <table border="1" data-bbox="436 1094 783 1192"> <tr> <td>Baseline</td> </tr> <tr> <td>24.1%</td> </tr> </table>	Baseline	24.1%	<p><u>2017-2018</u></p> <table border="1" data-bbox="835 1094 1182 1192"> <tr> <td>From</td> <td>To</td> </tr> <tr> <td>24.1%</td> <td>24.6%</td> </tr> </table>	From	To	24.1%	24.6%	<p><u>2018-2019</u></p> <table border="1" data-bbox="1213 1094 1560 1192"> <tr> <td>From</td> <td>To</td> </tr> <tr> <td>24.6%</td> <td>25.1%</td> </tr> </table>	From	To	24.6%	25.1%	<p><u>2019-2020</u></p> <table border="1" data-bbox="1612 1094 1959 1192"> <tr> <td>From</td> <td>To</td> </tr> <tr> <td>25.1%</td> <td>25.6%</td> </tr> </table>	From	To	25.1%	25.6%										
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<p>6th-10th grade students receiving ELA support will make an overall 1% growth annually as determined by RI</p>	<table border="1" data-bbox="436 1268 667 1469"> <tr> <th>School</th> <th>Growth</th> </tr> <tr> <td>6th Grade</td> <td>10%</td> </tr> <tr> <td>7th Grade</td> <td>9%</td> </tr> </table>	School	Growth	6 th Grade	10%	7 th Grade	9%	<table border="1" data-bbox="835 1268 1066 1469"> <tr> <th>School</th> <th>Growth</th> </tr> <tr> <td>6th Grade</td> <td>11%</td> </tr> <tr> <td>7th Grade</td> <td>10%</td> </tr> </table>	School	Growth	6 th Grade	11%	7 th Grade	10%	<table border="1" data-bbox="1213 1268 1444 1469"> <tr> <th>School</th> <th>Growth</th> </tr> <tr> <td>6th Grade</td> <td>12%</td> </tr> <tr> <td>7th Grade</td> <td>11%</td> </tr> </table>	School	Growth	6 th Grade	12%	7 th Grade	11%	<table border="1" data-bbox="1612 1268 1843 1469"> <tr> <th>School</th> <th>Growth</th> </tr> <tr> <td>6th Grade</td> <td>13%</td> </tr> <tr> <td>7th Grade</td> <td>12%</td> </tr> </table>	School	Growth	6 th Grade	13%	7 th Grade	12%
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Lexile proficiency level.
Includes SWD.

8 th Grade	6%
9 th Grade	5%
10 th Grade	4%

8 th Grade	7%
9 th Grade	6%
10 th Grade	5%

8 th Grade	8%
9 th Grade	7%
10 th Grade	6%

8 th Grade	9%
9 th Grade	8%
10 th Grade	7%

6th -8th Math Intervention Course Proficiency Rates will show a minimum of 1% growth annually as demonstrated on the spring benchmark assessment. Includes SWD

Baseline 2016-17			
Sem	FBB	BB	B
Fall	57.9	36.3	4.59
Spr	50	42.1	6.52
Gro	-7.9	+5.8	+1.98

2017-2018			
	FBB	BB	B
Gro %	-8.9	+6.8	+3

2018-2019			
	FBB	BB	B
Gro %	-9.9	+7.8	+4

2019-2020			
	FBB	BB	B
Gro %	-10.9	+8.8	+5

6th-8th Proficiency Rates in Think Through Math will increase a minimum of 1% growth annually. Includes SWD.

MS Overall School Rates		
School	Fall	Spr
DMMS	18.5	35.4
SMS	16.1	25.8
TMS	18.6	31.7
WSMS	16.3	24.5

School	Growth
DMMS	18%
SMS	11%
TMS	14%
WSMS	9%

School	Growth
DMMS	19%
SMS	12%
TMS	15%
WSMS	10%

School	Growth
DMMS	20%
SMS	13%
TMS	16%
WSMS	11%

HS Transitional Math Course Proficiency Rates will show a minimum of 1% growth annually. Includes SWD.

Transitional Math MMHS		
	Fall	Spr
FBB	43	33.5
BB	44.55	51.73
B	9.23	14.8
Transitional Math MVHS		
FBB	40.1	40.7
BB	47.3	53.3
B	11	6.03

Transitional Math MMHS		
	Growth	
FBB to B	6.5%	
Transitional Math MVHS		
FBB to B	1%	

Transitional Math MMHS		
	Growth	
FBB to B	7.5%	
Transitional Math MVHS		
FBB to B	2%	

Transitional Math MMHS		
	Growth	
FBB to B	8.5%	
Transitional Math MVHS		
FBB to B	3%	

	<table border="1"> <thead> <tr> <th colspan="3">Transitional Math VMHS</th> </tr> </thead> <tbody> <tr> <td>FBB</td> <td>46.6</td> <td>40.02</td> </tr> <tr> <td>BB</td> <td>43.03</td> <td>48.8</td> </tr> <tr> <td>B</td> <td>8.53</td> <td>9.27</td> </tr> </tbody> </table>	Transitional Math VMHS			FBB	46.6	40.02	BB	43.03	48.8	B	8.53	9.27	<table border="1"> <thead> <tr> <th colspan="3">Transitional Math VMHS</th> </tr> </thead> <tbody> <tr> <td>FBB to B</td> <td>2%</td> <td></td> </tr> </tbody> </table>	Transitional Math VMHS			FBB to B	2%		<table border="1"> <thead> <tr> <th colspan="3">Transitional Math VMHS</th> </tr> </thead> <tbody> <tr> <td>FBB to B</td> <td>3%</td> <td></td> </tr> </tbody> </table>	Transitional Math VMHS			FBB to B	3%		<table border="1"> <thead> <tr> <th colspan="3">Transitional Math VMHS</th> </tr> </thead> <tbody> <tr> <td>FBB to B</td> <td>4%</td> <td></td> </tr> </tbody> </table>	Transitional Math VMHS			FBB to B	4%																															
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<p>English Language Learner Reclassification Rate Increase annually by 1%.</p>	<p>2016-2017 Reclassification Rate: 5.5%</p>	<p>2017-2018 Reclassification Rate: 6.5%</p>	<p>2018-2019 Reclassification Rate: 7.5%</p>	<p>2019-2020 Reclassification Rate: 8.5%</p>																																																												
<p>% English Language Learner Progress toward English Proficiency as measured by the CDELT. Reflects percentage of students moving one (1) or more levels. 2% increase annually.</p>	<p>2015-2016: English Learner Level Growth 43.5% of students moving one or more levels. (EADMS)</p>	<p>2016-2017: 45.5% of English Learner students will move one or more levels.</p>	<p>2017-2018: 47.5% of English Learner students will move one or more levels.</p>	<p>2018-2019: 49.5% of English Learner students will move one or more levels.</p>																																																												

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 [Specific Student Group(s)]:

Location(s)

All schools Specific Schools: Middle Schools Specific Grade spans: _____

OR

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

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 Schools Specific Grade spans: 6th – 8th Grades

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A-B) Maintain up to four (4) sections at each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections may be used for intervention efforts for ELA.

2018-19

New Modified Unchanged

A-B) Maintain up to four (4) sections at each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections may be used for intervention efforts for ELA.

2019-20

New Modified Unchanged

A-B) Maintain up to four (4) sections at each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections may be used for intervention efforts for ELA.

BUDGETED EXPENDITURES

2017-18

Amount

A) \$220,796
B) \$60,265

2018-19

Amount

A) \$225,035
B) \$65,213

2019-20

Amount

A) \$229,356
B) \$70,337

Source	A) 0100 LCFF B) 0100 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

Source	A) 0100 LCFF B) 0100 LCFF
Budget Reference	A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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PLANNED ACTIONS / SERVICES

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

Action **2**

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"/> [Specific Student Group(s)] _____
<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 checked="" type="checkbox"/> Specific Schools: High Schools	<input type="checkbox"/> Specific Grade spans: 9 th -12 th Grades

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A-B) Maintain up to seven (7) sections for intervention/acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.

2018-19

New Modified Unchanged

A-B) Maintain up to seven (7) sections for intervention/acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.

2019-20

New Modified Unchanged

A-B) Maintain up to seven (7) sections for intervention/acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.

BUDGETED EXPENDITURES

2017-18

<u>Amount</u>	A) \$318,415 B) \$83,530
<u>Source</u>	A) 0100 LCFF

2018-19

<u>Amount</u>	A) \$324,529 B) \$90,666
<u>Source</u>	A) 0100 LCFF

2019-20

<u>Amount</u>	A) \$330,760 B) \$98,055
<u>Source</u>	A) 0100 LCFF

Budget Reference

B) 0100 LCFF
A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

Budget Reference

B) 0100 LCFF
A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

Budget Reference

B) 0100 LCFF
A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits

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 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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary Schools	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to provide direct intervention support to unduplicated students, each elementary school will be provided with an Elementary Intervention Teacher.

A) Maintain Elementary Intervention Teacher Services
 B) Maintain Elementary Intervention Teacher Services
 C) Intervention Teachers Training
 D) Intervention Teachers Training

2018-19

New Modified Unchanged

In order to provide direct intervention support to unduplicated students, each elementary school will be provided with an Elementary Intervention Teacher.

A) Maintain Elementary Intervention Teacher Services
 B) Maintain Elementary Intervention Teacher Services
 C) Intervention Teachers Training
 D) Intervention Teachers Training

2019-20

New Modified Unchanged

In order to provide direct intervention support to unduplicated students, each elementary school will be provided with an Elementary Intervention Teacher.

A) Maintain Elementary Intervention Teacher Services
 B) Maintain Elementary Intervention Teacher Services
 C) Intervention Teachers Training
 D) Intervention Teachers Training

BUDGETED EXPENDITURES

2017-18

Amount

- A) \$975,358
- B) \$266,039
- C) \$10,657
- D) \$1,975

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

2018-19

Amount

- A) \$994,085
- B) \$287,899
- C) \$10,493
- D) \$2,139

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

2019-20

Amount

- A) \$1,013,171
- B) \$310,533
- C) \$10,335
- D) \$2,297

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

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 **4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

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

A-B) Maintain support for intervention materials: Math 180, Read 180 and iRead.

2018-19

New Modified Unchanged

A-B) Maintain support for intervention materials: Math 180, Read 180 and iRead.

2019-20

New Modified Unchanged

A-B) Maintain support for intervention materials: Math 180, Read 180 and iRead.

BUDGETED EXPENDITURES

2017-18

Amount

A) \$100,000
B) \$71,288

Source

A) 0320 LCFF
B) 0320 LCFF

2018-19

Amount

A) \$100,000
B) \$71,288

Source

A) 0320 LCFF
B) 0320 LCFF

2019-20

Amount

A) \$100,000
B) \$71,288

Source

A) 0320 LCFF
B) 0320 LCFF

Budget Reference

A) 4000-4999 Books and Supplies
B) 5000-5999 Services and Other
Operating Expenditures

Budget
Reference

A) 4000-4999 Books and
Supplies
B) 5000-5999 Services and
Other Operating Expenditures

Budget
Reference

A) 4000-4999 Books and Supplies
B) 5000-5999 Services and Other
Operating Expenditures

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 **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"/> [Specific Student Group(s)] _____
<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 type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Middle Schools and High Schools	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain licenses for middle and high school intervention/acceleration programs:
A) Think Through Math
B) APEX

2018-19

New Modified Unchanged

Maintain licenses for middle and high school intervention/acceleration programs:
A) Think Through Math
B) APEX

2019-20

New Modified Unchanged

Maintain licenses for middle and high school intervention/acceleration programs:
A) Think Through Math
B) APEX

BUDGETED EXPENDITURES

2017-18

Amount	A) \$120,000 B) \$100,000
Source	A) 0100 LCFF

2018-19

Amount	A) \$120,000 B) \$100,000
Source	A) 0100 LCFF

2019-20

Amount	A) \$120,000 B) \$100,000
Source	A) 0100 LCFF

Budget Reference

B) 6300 Restricted Lottery
A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures

Budget Reference

B) 6300 Restricted Lottery
A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures

Budget Reference

B) 6300 Restricted Lottery
A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures

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 **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"/> [Specific Student Group(s)]
<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 type="checkbox"/> Foster Youth <input 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Comprehensive program of services for English Language Learners that includes counseling, intervention, parent engagement, curriculum and materials. A-B) Counselor of Student Support-English Learners C-D) EL Supplemental Program Support of Services (Middle and High Schools) E) Imagine Learning Support of Services K-12 F-G) EL Intervention Teacher Training H) EL Parent Engagement	Comprehensive program of services for English Language Learners that includes counseling, intervention, parent engagement, curriculum and materials. A-B) Counselor of Student Support-English Learners C-D) EL Supplemental Program Support of Services (Middle and High Schools) E) Imagine Learning Support of Services K-12 F-G) EL Intervention Teacher Training H) EL Parent Engagement	Comprehensive program of services for English Language Learners that includes counseling, intervention, parent engagement, curriculum and materials. A-B) Counselor of Student Support-English Learners C-D) EL Supplemental Program Support of Services (Middle and High Schools) E) Imagine Learning Support of Services K-12 F-G) EL Intervention Teacher Training H) EL Parent Engagement

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$53,173
- B) \$14,490
- C) \$71,503
- D) \$18,437
- E) \$155,300
- F) \$67,290
- G) \$12,470
- H) \$15,000

Amount

- A) \$54,194
- B) \$15,683
- C) \$72,876
- D) \$20,040
- E) \$155,300
- F) \$63,785
- G) \$12,999
- H) \$15,000

Amount

- A) \$55,235
- B) \$16,917
- C) \$74,275
- D) \$21,699
- E) \$155,300
- F) \$60,317
- G) \$13,409
- H) \$15,000

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits
- E) 5000-5999 Services and Other Operating Expenditures
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits
- E) 5000-5999 Services and Other Operating Expenditures
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits
- E) 5000-5999 Services and Other Operating Expenditures
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits
- H) 4000-4999 Books and Supplies

H) 4000-4999 Books and
Supplies

H) 4000-4999 Books and
Supplies

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 **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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New to Goal 2 and will maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2018-19

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2019-20

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

BUDGETED EXPENDITURES

2017-18

Amount A) \$53,375
 B) \$75,846

2018-19

Amount A) \$54,400
 B) \$76,764

2019-20

Amount A) \$55,444
 B) \$77,693

Source

C) \$33,439
D) \$34,514
E) \$7,000

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

Source

C) \$37,306
D) \$34,514
E) \$7,000

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

Source

C) \$41,066
D) \$34,514
E) \$7,000

A) 0707 LCFF
B) 0707 LCFF
C) 0707 LCFF
D) 0707 LCFF
E) 0707 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 2000-2999 Classified Salaries
C) 3000-3999 Employee Benefits
D) 4000-4999 Books and Supplies
E) 5000-5999 Services and Other Operating Expenditures

New

Modified

Unchanged

Goal 3

Professional Development

Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculums, proven researched-based instructional strategies, effective instructional technologies, instructional resources/assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Through the implementation of the new California State Standards, the district has identified the need to provide professional development to all teachers to ensure they have the knowledge and skills necessary to provide quality instruction and services to all students. The CDE audit of compliance matters in Special Education (SE) identified the need to train SE teachers and service providers in IEP development and implementation. With the use of the latest technology and associated programs, the need has been identified for teachers to have training in technology and associated programs. Such training will ensure that teachers have the necessary knowledge and skills to provide a rich instructional environment to prepare students to be competitive in a global work environment. A review of teacher professional development surveys validated the focus areas named above. Survey data from principals and teachers have indicated the need to continue with the successful implementation of the induction programs that resulted in a positive impact on assisting new teachers effectively implement the new standards and curriculum to meet the full range of learners in the classroom, and to provide teachers with the opportunity to collaborate with Educational Services in the selecting, planning and implementing of professional development activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
100% participation in professional development offerings to identified faculty and staff.	85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.	86% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.	87% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.	88% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.
90% participation in professional development offerings to AVID teachers and staff.	93% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.	94% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.	95% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.	95% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.
Maintain 100% participation of year-two teachers in the Induction Program.	100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.	100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.	100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.	100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.
Maintain 100% access to EADMS and Inspect. Monitor number of teacher logins to determine levels of usage.	Teacher Logins: <u>4801</u>	Teacher Logins: <u>5,041</u>	Teacher Logins: <u>5,293</u>	Teacher Logins: <u>5,557</u>

Increase usage by 5% annually.				
Maintain 100% participation in identified local and state assessment related meetings.	100% Participation	100% Participation	100% Participation	100% Participation
Implementation of California State Standards. Ensuring English Language Learners access to New State Standards and ELD standards.	Local indicator reporting through the California School Dashboard will occur in the 2017-2018 academic year using the Dashboard Reflection Tool regarding 2016-2017 standards implementation.	Determine baseline ratings from 2016-2017 for implementation of California State Standards using the Dashboard Reflection Tool. Improve initial ratings one or more level in each content area towards "Full Implementation".	Improve 2017-2018 ratings one or more level in each content area towards "Full Implementation" using the Dashboard Reflection Tool.	Improve 2018-2019 ratings one or more level in each content area towards "Full Implementation and Sustainability" using the Dashboard Reflection Tool.

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"/> [Specific Student Group(s)] _____
<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>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 type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Middle Schools, High Schools and Avaxat Elementary	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to ensure systemic implementation of AVID programs at all secondary schools and Avaxat Elementary School, a district TOSA at .51 FTE will be maintained. .51 FTE coordination support for IB at MVHS will also be maintained.
 A-B) Maintain Coordination Support to AVID Program
 C-D) Maintain coordination support to IB at MVHS

2018-19

New Modified Unchanged

In order to ensure systemic implementation of AVID programs at all secondary schools and Avaxat Elementary School, a district TOSA at .51 FTE will be maintained. .51 FTE coordination support for IB at MVHS will also be maintained.
 A-B) Maintain Coordination Support to AVID Program
 C-D) Maintain coordination support to IB at MVHS

2019-20

New Modified Unchanged

In order to ensure systemic implementation of AVID programs at all secondary schools and Avaxat Elementary School, a district TOSA at .51 FTE will be maintained. .51 FTE coordination support for IB at MVHS will also be maintained.
 A-B) Maintain Coordination Support to AVID Program
 C-D) Maintain coordination support to IB at MVHS

BUDGETED EXPENDITURES

2017-18

Amount

- A) \$42,587
- B) \$12,528
- C) \$65,372
- D) \$18,421

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

2018-19

Amount

- A) \$43,405
- B) \$13,484
- C) \$66,627
- D) \$19,886

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

2019-20

Amount

- A) \$44,238
- B) \$14,472
- C) \$67,906
- D) \$21,403

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0100 LCFF
- D) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits

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 **2**

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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

A-B) Maintain TOSA Instructional Coaching Support for implementation of New Standards, curriculum and strategies.
C) Provide professional development for TOSAs
D) TOSA materials and supplies

2018-19

New Modified Unchanged

A-B) Maintain TOSA Instructional Coaching Support for implementation of New Standards, curriculum and strategies
C) Provide professional development for TOSAs
D) TOSA materials and supplies

2019-20

New Modified Unchanged

A-B) Maintain TOSA Instructional Coaching Support for implementation of New Standards, curriculum and strategies
C) Provide professional development for TOSAs
D) TOSA materials and supplies

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$454,206
- B) \$125,903
- C) \$24,000
- D) \$4,000

Amount

- A) \$462,927
- B) \$136,081
- C) \$24,000
- D) \$4,000

Amount

- A) \$471,815
- B) \$146,622
- C) \$24,000
- D) \$4,000

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0320 LCFF
- D) 0320 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures
- D) 4000-4999 Books and Supplies

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures
- D) 4000-4999 Books and Supplies

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures
- D) 4000-4999 Books and Supplies

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 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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

A-B) Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR
C) Training and coaching materials

2018-19

New Modified Unchanged

A-B) Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR
C) Training and coaching materials

2019-20

New Modified Unchanged

A-B) Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR
C) Training and coaching materials

BUDGETED EXPENDITURES

2017-18

<u>Amount</u>	A) \$225,000 B) \$41,693 C) \$20,023
<u>Source</u>	A) 0100 LCFF

2018-19

<u>Amount</u>	A) \$225,000 B) \$45,855 C) \$15,861
<u>Source</u>	A) 0100 LCFF

2019-20

<u>Amount</u>	A) \$225,000 B) \$50,018 C) \$11,698
<u>Source</u>	A) 0100 LCFF

Budget Reference

B) 0100 LCFF
C) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits
C) 4000-4999 Books and Supplies

Budget Reference

B) 0100 LCFF
C) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits
C) 4000-4999 Books and Supplies

Budget Reference

B) 0100 LCFF
C) 0100 LCFF

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits
C) 4000-4999 Books and Supplies

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 **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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

A-F) Maintain professional development on adopted curriculums, new standards and new teaching strategies.
G-H) Training on supplemental curriculum such as MVP

2018-19

New Modified Unchanged

A-D) Maintain professional development on adopted curriculums, new standards and new teaching strategies.
E) Training on supplemental curriculum such as MVP

2019-20

New Modified Unchanged

A-D) Maintain professional development on adopted curriculums, new standards and new teaching strategies.
E) Training on supplemental curriculum such as MVP

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$56,097
- B) \$10,395
- C) \$21,711
- D) \$4,023
- E) \$30,332
- F) \$5,621
- G) \$6,570
- H) \$18,430

Amount

- A) \$55,235
- B) \$11,257
- C) \$18,430

Amount

- A) \$54,399
- B) \$12,093
- C) \$18,430

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 6264 Educator Effectiveness Grant
- F) 6264 Educator Effectiveness Grant
- G) 6264 Educator Effectiveness Grant
- H) 0320 LCFF

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0320 LCFF

Source

- A) 0320 LCFF
- B) 0320 LCFF
- C) 0320 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 1000-1999 Certificated Salaries
- D) 3000-3999 Employee Benefits
- E) 1000-1999 Certificated Salaries
- F) 3000-3999 Employee Benefits
- G) 5800 Professional/Consulting

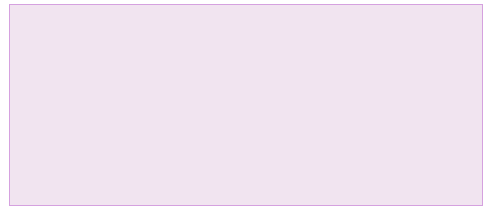
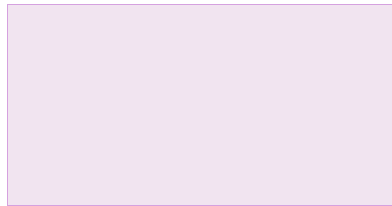
Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5800 Professional/Consulting Services and Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5800 Professional/Consulting Services and Operating Expenditures

Services and Operating
Expenditures
G) 5800
Professional/Consulting
Services and Operating
Expenditures



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 **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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

A-B) Provide time for curriculum work teams to develop units, assessments, data review and planning.
C-F) Provide support to professional development day.

2018-19

New Modified Unchanged

A-B) Provide time for curriculum work teams to develop units, assessments, data review and planning.
C-F) Provide support to professional development day.

2019-20

New Modified Unchanged

A-B) Provide time for curriculum work teams to develop units, assessments, data review and planning.
C-F) Provide support to professional development day.

BUDGETED EXPENDITURES

2017-18

Amount

A) \$59,328
B) \$10,994
C) \$5,483

2018-19

Amount

A) \$21,377
B) \$4,357

2019-20

Amount

A) \$21,054
B) \$4,680

Source

D) \$1,017
E) \$2,500
F) \$16,000

A) 6264 Educator Effectiveness Grant
B) 6264 Educator Effectiveness Grant
C) 6264 Educator Effectiveness Grant
D) 6264 Educator Effectiveness Grant
E) 6264 Educator Effectiveness Grant
F) 6264 Educator Effectiveness Grant

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits
C) 1000-1999 Certificated Salaries
D) 3000-3999 Employee Benefits
E) 4000-4999 Books and Supplies
F) 5000-5999 Services and Other Operating Expenditures

Source

A) 0100 LCFF
B) 0100 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits

Source

A) 0100 LCFF
B) 0100 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits

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 **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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A) Formative Benchmark Progress Monitoring Data Systems – EADMS and ESGI B) Adrylan Communications – Inspect Data Analysis C) Outsourced Data Support Services	A) Formative Benchmark Progress Monitoring Data Systems – EADMS and ESGI B) Adrylan Communications – Inspect Data Analysis C) Outsourced Data Support Services	A) Formative Benchmark Progress Monitoring Data Systems – EADMS and ESGI B) Adrylan Communications – Inspect Data Analysis C) Outsourced Data Support Services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<u>Amount</u> A) \$100,875 B) \$33,625	<u>Amount</u> A) \$100,875 B) \$33,625	<u>Amount</u> A) \$100,875 B) \$33,625

	C) \$156,600		C) \$156,600		C) \$156,600
Source	A) 0100 LCFF B) 0320 LCFF C) 0320 LCFF	Source	A) 0100 LCFF B) 0320 LCFF C) 0320 LCFF	Source	A) 0100 LCFF B) 0320 LCFF C) 0320 LCFF
Budget Reference	A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures C) 5000-5999 Services and Other Operating Expenditures	Budget Reference	A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures C) 5000-5999 Services and Other Operating Expenditures	Budget Reference	A) 5000-5999 Services and Other Operating Expenditures B) 5000-5999 Services and Other Operating Expenditures C) 5000-5999 Services and Other Operating Expenditures

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 **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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

A-B) Assessment Related Support – CELDT Substitutes
C) Coordinator of Assessment County and State LCAP and Assessment Related Meetings

2018-19

New Modified Unchanged

A-B) Assessment Related Support – CELDT Substitutes
C) Coordinator of Assessment County and State LCAP and Assessment Related Meetings

2019-20

New Modified Unchanged

A-B) Assessment Related Support – CELDT Substitutes
C) Coordinator of Assessment County and State LCAP and Assessment Related Meetings

BUDGETED EXPENDITURES

2017-18

<u>Amount</u>	A) \$14,532 B) \$2,693 C) \$7,000
---------------	---

2018-19

<u>Amount</u>	A) \$14,309 B) \$2,916 C) \$7,000
---------------	---

2019-20

<u>Amount</u>	A) \$14,092 B) \$3,133 C) \$7,000
---------------	---

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 5000-5999 Services and Other Operating Expenditures

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 **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"/> [Specific Student Group(s)] _____
<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 checked="" type="checkbox"/> Specific Schools: Secondary Schools	<input checked="" type="checkbox"/> Specific Grade spans: Grades 6-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A-B) Maintain Release Time for Math and English Scoring Team Members for two days each.

2018-19

New Modified Unchanged

A-B) Maintain Release Time for Math and English Scoring Team Members for two days each.

2019-20

New Modified Unchanged

A-B) Maintain Release Time for Math and English Scoring Team Members for two days each.

BUDGETED EXPENDITURES

2017-18

Amount

A) \$29,823
B) \$5,525

2018-19

Amount

A) \$29,364
B) \$5,984

2019-20

Amount

A) \$28,919
B) \$6,429

Source

A) 0100 LCFF
B) 0100 LCFF

Source

A) 0100 LCFF
B) 0100 LCFF

Source

A) 0100 LCFF
B) 0100 LCFF

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits

Budget Reference

A) 1000-1999 Certificated Salaries
B) 3000-3999 Employee Benefits

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 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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New to Goal 3 and will maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2018-19

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

2019-20

New Modified Unchanged

Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations.
A-E) School Site LCFF Allocations tied to SPSAs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$40,043
- B) \$0
- C) \$7,422
- D) \$5,999
- E) \$82,456

Amount

- A) \$40,812
- B) \$0
- C) \$8,318
- D) \$5,999
- E) \$82,456

Amount

- A) \$41,595
- B) \$0
- C) \$9,247
- D) \$5,999
- E) \$82,456

Source

- A) 0707 LCFF
- B) 0707 LCFF
- C) 0707 LCFF
- D) 0707 LCFF
- E) 0707 LCFF

Source

- A) 0707 LCFF
- B) 0707 LCFF
- C) 0707 LCFF
- D) 0707 LCFF
- E) 0707 LCFF

Source

- A) 0707 LCFF
- B) 0707 LCFF
- C) 0707 LCFF
- D) 0707 LCFF
- E) 0707 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 2000-2999 Classified Salaries
- C) 3000-3999 Employee Benefits
- D) 4000-4999 Books and Supplies
- E) 5000-5999 Services and Other Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 2000-2999 Classified Salaries
- C) 3000-3999 Employee Benefits
- D) 4000-4999 Books and Supplies
- E) 5000-5999 Services and Other Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 2000-2999 Classified Salaries
- C) 3000-3999 Employee Benefits
- D) 4000-4999 Books and Supplies
- E) 5000-5999 Services and Other Operating Expenditures

New

Modified

Unchanged

Goal 4

ENGAGEMENT, CULTURE AND CLIMATE

Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

The district is committed to provide students with a safe and nurturing environment. The attendance data indicates that while overall ADA rates are at 95.7% and most subgroups exceeding or being extremely near 95%, there still remains the need to focus on chronic absenteeism. For chronic absenteeism, Students with Disabilities (SWDs), Socioeconomically disadvantaged students, Foster Youth and American Indian students show the greatest need, while a grade level analysis shows us a need to focus on Pre-K, Kindergarten, and twelfth grade. Despite data concerns, similar patterns from chronic absenteeism rates appear where there is a need to monitor our SWDs and American Indian students. Suspension and expulsion rates are low overall; however, the African American, SWD, Foster Youth and American Indian subgroup tend to have higher rates of suspensions overall. Expulsions are low enough to where each case can be monitored on an individual basis. Mental Health Services provided to SWDs shows a positive impact for both students and families. Efforts need to continue to provide Mental Health services to this student population.

Additionally, data review at annual parent/student/staff LCAP survey indicated that while our middle schools are doing well in most cases, there is a need to continue to attention on improving student connectedness and engagement to their school environments. Additional survey and participation in intramural data indicated a significant number of students participating in what individuals believe to be valuable programs. Support for these programs will continue through school site Single Plans for Student Achievement. The PBIS professional development survey drew attention to the need for the development of district-wide common behavioral expectation and research-based social skills instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of School Facilities maintained and in good repair pursuant to Education Code section 17002 (d)	100% of School Facilities maintained and in good repair pursuant to Education Code section 17002 (d)	100% of School Facilities maintained and in good repair pursuant to Education Code section 17002 (d)	100% of School Facilities maintained and in good repair pursuant to Education Code section 17002 (d)	100% of School Facilities maintained and in good repair pursuant to Education Code section 17002 (d)
Increase Attendance by 0.1% annually (Student Group Data located in Appendix E)	Attendance rate is 95.7% increased 0.2% from 2015-2016	Attendance rate increase 0.1% from 2016-2017 to <u>95.8%</u>	Attendance rate increase 0.1% from 2017-2018 to <u>95.9%</u>	Attendance rate increase 0.1% from 2018-2019 to <u>96%</u>
Decrease chronic absenteeism rates by 0.5% % annually (Student Group Data located in Appendix E)	Decreased Chronic Absenteeism rates to 8.7% in 2016-2017	Chronic Absenteeism rates decrease to 8.2% in 2017-2018	Chronic Absenteeism rates decrease to 7.7% in 2018-2019	Chronic Absenteeism rates decrease to 7.2% in 2019-2020
Foster Youth – Attendance rate gap between foster youth and general student population will increase by 0.2% annually.	2016-2017 Foster Youth Attendance Rate 93.8%	2017-2018 Foster Youth Attendance Rate 94%	2018-2019 Foster Youth Attendance Rate 94.2%	2019-2020 Foster Youth Attendance Rate 94.4%
Decrease number suspensions by 50 incidents annually. (Student Group Data located in Appendix E)	Total Suspensions including In-house Suspension <u>432</u>	Total Suspensions including In-house Suspension <u>382</u>	Total Suspensions including In-house Suspension <u>332</u>	Total Suspensions including In-house Suspension <u>282</u>
Decrease suspension rate by .1% annually	1.3% of district students have been suspended one or more times.	Decrease to 1.2%	Decrease to 1.1%	Decrease to 1%

Decrease number of expulsions by 2 instances annually	Total Expulsions 2015-16: <u>9</u> 2016-17: <u>4</u> Deceased by 5	Total Expulsions 2016-17: <u>4</u> 2017-18: <u>2</u> Deceased by 2	Total Expulsions 2018-19: <u>2</u> 2019-20: <u>0</u> Decreased by 2	Total Expulsions 2019-20: <u>0</u> 2020-21: <u>0</u> Maintain				
Increase number of staff trained in PBIS by 75 annually	<u>2016-2017</u> 79 Staff members trained in PBIS/Boys Town Total 267 since 2014-2015	75 Staff members trained in PBIS/Boys Town Total 342	75 Staff members trained in PBIS/Boys Town Total 417	75 Staff members trained in PBIS/Boys Town Total 492				
Increase SWDs Parent Engagement for Mental Health Related Workshops and Groups	Baseline: 2016-2017 School Year – 126 parent participants	2017-2018 – Increase parent participation by 20% (to 151)	2018-2019 – Increase parent participation by additional 30% (to 196)	2019-2020 – Increase parent participation by additional 40% (to 235)				
Increase SWDs Parent Involvement for parents of Behavior Class Students Related Workshops and Groups	Baseline: 2016-2017 School Year - 21 families	2017-2018 – Increase parent participation by 20% (to 25)	2018-2019 – Increase parent participation by an additional 20% (to 30)	2019-2020 – Increase parent participation by an additional 20% (to 36)				
Increase in SWD Parent Engagement/Implementation Strategies	Baseline for implementation 50%	2017-2018 – Increase implementation of strategies to 60 %.	2018-2019 - Increase implementation of strategies to 75 %.	2019-2020 – Increase implementation of strategies to 80 %.				
Increase SWDs Student Involvement in Summer Growth Institute: Social Skills and mental health counseling	Baseline: 2016-2017 School Year - 32	2017-2018 – Increase student participation by 30% (to 42)	2018-2019 – Increase student participation by an additional 25% (to 52)	2019-2020 – Increase student participation by an additional 25% (to 65)				
Conduct Annual Stakeholder Survey to ensure positive perception of school safety and school connectedness. Use Hanover Annual Survey and CHKS bi-annually for this purpose. Areas measured include: Overall Satisfaction, School	Baseline 2017		2018		2019		2020	
	Overall Satisfaction		Overall Satisfaction		Overall Satisfaction		Overall Satisfaction	
	Parents	70%	Parents	75%	Parents		Parents	
	Students	70%	Students	75%	Students		Students	
	Staff	81%	Staff	86%	Staff		Staff	
School Safety and Engagement		School Safety and Engagement		School Safety and Engagement		School Safety and Engagement		
Parents	90%	Parents	95%	Parents	100%	Parents	100%	

Safety and Engagement, Parent Engagement, Communication and Policies and Involvement. Increase positive perceptions (satisfaction) in these areas 5% annually. Data reflects those participating in the survey.

Parent Engagement	
Parent	73%
Staff	98%
Communication	
Parent	89%
Student	70%
Staff	70%
Policies and Involvement	
Parents	70%
Students	14%
Staff	90%

Parent Engagement	
Parent	78%
Staff	100%
Communication	
Parent	94%
Student	75%
Staff	75%
Policies and Involvement	
Parents	75%
Students	19%
Staff	95%

Parent Engagement	
Parent	83%
Staff	100%
Communication	
Parent	99%
Student	80%
Staff	80%
Policies and Involvement	
Parents	80%
Students	24%
Staff	100%

Parent Engagement	
Parent	88%
Staff	100%
Communication	
Parent	100%
Student	85%
Staff	85%
Policies and Involvement	
Parents	85%
Students	29%
Staff	100%

Family Partnerships will continue for DELAC, AAPAC, LPAC, SEPAC and ATP with all groups meeting a minimum of four (4) times annually. LCAP Advisory Councils (Stakeholder Reps and Student) will meet a minimum of four (4) times annually.

Name of Group	# of Times Met
DELAC	3
AAPAC	1
LPAC	1
ATP	5
SEPAC	7
LCAP	5

Name of Group	# of Times Met
DELAC	4
AAPAC	2
LPAC	2
ATP	4
SEPAC	4
LCAP	4

Name of Group	# of Times Met
DELAC	4
AAPAC	3
LPAC	3
ATP	4
SEPAC	4
LCAP	4

Name of Group	# of Times Met
DELAC	4
AAPAC	4
LPAC	4
ATP	4
SEPAC	4
LCAP	4

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 checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" 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>be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input 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: _____	<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
Maintain mental health services to SWDs and their families who require this support. A-B) Mental Health Therapist	Maintain mental health services to SWDs and their families who require this support. A-B) Mental Health Therapist	Maintain mental health services to SWDs and their families who require this support. A-B) Mental Health Therapist

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A) \$92,210 B) \$30,742</p>	<p>Amount</p> <p>A) \$93,326 B) \$33,988</p>	<p>Amount</p> <p>A) \$94,455 B) \$37,055</p>
<p>Source</p> <p>A) 6512 Mental Health Funds B) 6512 Mental Health Funds</p>	<p>Source</p> <p>A) 6512 Mental Health Funds B) 6512 Mental Health Funds</p>	<p>Source</p> <p>A) 6512 Mental Health Funds B) 6512 Mental Health Funds</p>

Budget Reference

A) 2000-2999 Classified Salaries
B) 3000-3999 Employee Benefits

Budget
Reference

A) 2000-2999 Classified
Salaries
B) 3000-3999 Employee
Benefits

Budget
Reference

A) 2000-2999 Classified Salaries
B) 3000-3999 Employee Benefits

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 **2**

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"/> [Specific Student Group(s)] _____
<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 type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input 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	<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
A-B) Foster Youth Liaison	A-B) Foster Youth Liaison	A-B) Foster Youth Liaison

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A) \$41,364 B) \$4,261	Amount A) \$41,865 B) \$4,312	Amount A) \$42,372 B) \$4,364
Source A) 0100 LCFF B) 0100 LCFF	Source A) 0100 LCFF B) 0100 LCFF	Source A) 0100 LCFF B) 0100 LCFF

Budget Reference

A) 2000-2999 Classified Salaries
B) 3000-3999 Employee Benefits

Budget
Reference

A) 2000-2999 Classified
Salaries
B) 3000-3999 Employee
Benefits

Budget
Reference

A) 2000-2999 Classified Salaries
B) 3000-3999 Employee Benefits

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 **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

A-B) PBIS Training to support PBIS implementation: Substitutes
C-D) Data Clerk
E) PBIS Training to support PBIS implementation: Conferences and Workshops
F) PBIS Books and materials

2018-19

New Modified Unchanged

A-B) PBIS Training to support PBIS implementation: Substitutes
C-D) Data Clerk
E) PBIS Training to support PBIS implementation: Conferences and Workshops
F) PBIS Books and materials

2019-20

New Modified Unchanged

A-B) PBIS Training to support PBIS implementation: Substitutes
C-D) Data Clerk
E) PBIS Training to support PBIS implementation: Conferences and Workshops
F) PBIS Books and materials

BUDGETED EXPENDITURES

2017-18

Amount A) \$12,656

2018-19

Amount A) \$12,461

2019-20

Amount A) \$12,272

	<p>B) \$2,345 C) \$7,946 D) \$2,053 E) \$5,000 F) \$5,000</p>		<p>B) \$2,539 C) \$7,752 D) \$2,248 E) \$5,000 F) \$5,000</p>		<p>B) \$2,728 C) \$7,582 D) \$2,418 E) \$5,000 F) \$5,000</p>
Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF E) 0100 LCFF F) 0100 LCFF</p>	Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF E) 0100 LCFF F) 0100 LCFF</p>	Source	<p>A) 0100 LCFF B) 0100 LCFF C) 0100 LCFF D) 0100 LCFF E) 0100 LCFF F) 0100 LCFF</p>
Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits E) 5000-5999 Services and Other Operating Expenditures F) 4000-4999 Books and Supplies</p>	Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits E) 5000-5999 Services and Other Operating Expenditures F) 4000-4999 Books and Supplies</p>	Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 3000-3999 Employee Benefits C) 2000-2999 Classified Salaries D) 3000-3999 Employee Benefits E) 5000-5999 Services and Other Operating Expenditures F) 4000-4999 Books and Supplies</p>

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 **4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

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 Schools Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A-B) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections. Up to six (6) sections per MS site.
C) Materials and supplies for zero period.
D-E) Maintain support for MS, HS collaborative.
F-H) Maintain support for Intramural program stipends and transportation

2018-19

New Modified Unchanged

A-B) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections. Up to six (6) sections per MS site.
C) Materials and supplies for zero period.
D) Maintain support for MS, HS collaborative.
E-G) Maintain support for Intramural program stipends and transportation

2019-20

New Modified Unchanged

A-B) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections. Up to six (6) sections per MS site.
C) Materials and supplies for zero period.
D) Maintain support for MS, HS collaborative.
E-G) Maintain support for Intramural program stipends and transportation

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

- A) \$379,059
- B) \$106,417
- C) \$25,000
- D) \$10,124
- E) \$1,876
- F) \$13,498
- G) \$2,502
- H) \$6,400

Amount

- A) \$386,337
- B) \$112,785
- C) \$25,000
- D) \$9,969
- E) \$2,031
- F) \$13,291
- G) \$2,709
- H) \$6,400

Amount

- A) \$393,755
- B) \$121,581
- C) \$25,000
- D) \$9,818
- E) \$2,182
- F) \$13,090
- G) \$2,910
- H) \$6,400

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Source

- A) 0100 LCFF
- B) 0100 LCFF
- C) 0100 LCFF
- D) 0100 LCFF
- E) 0100 LCFF
- F) 0100 LCFF
- G) 0100 LCFF
- H) 0100 LCFF

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 4000-4999 Books and Supplies
- D) 1000-1999 Certificated Salaries
- E) 3000-3999 Employee Benefits
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits
- H) 5000-5999 Services and Other Operating Expenditures

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 4000-4999 Books and Supplies
- D) 1000-1999 Certificated Salaries
- E) 3000-3999 Employee Benefits
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits

Budget Reference

- A) 1000-1999 Certificated Salaries
- B) 3000-3999 Employee Benefits
- C) 4000-4999 Books and Supplies
- D) 1000-1999 Certificated Salaries
- E) 3000-3999 Employee Benefits
- F) 1000-1999 Certificated Salaries
- G) 3000-3999 Employee Benefits
- H) 5000-5999 Services and Other Operating Expenditures



H) 5000-5999 Services and
Other Operating
Expenditures



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 **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"/> [Specific Student Group(s)] _____
<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	<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
A) Safety and anti-bullying workshops and training B) Anti-Bullying workshop materials	A) Safety and anti-bullying workshops and training B) Anti-Bullying workshop materials	A) Safety and anti-bullying workshops and training B) Anti-Bullying workshop materials

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A) \$3,000 B) \$1,000	Amount A) \$3,000 B) \$1,000	Amount A) \$3,000 B) \$1,000
Source A) 0100 LCFF B) 0100 LCFF	Source A) 0100 LCFF B) 0100 LCFF	Source A) 0100 LCFF B) 0100 LCFF

Budget Reference

A) 5000-5999 Services and Other
Operating Expenditures
B) 4000-4999 Books and Supplies

Budget
Reference

A) 5000-5999 Services and
Other Operating
Expenditures
B) 4000-4999 Books and
Supplies

Budget
Reference

A) 5000-5999 Services and Other
Operating Expenditures
B) 4000-4999 Books and Supplies

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 **6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

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

Maintain support to all schools for Attendance monitoring purposes.

A) Attention to Attendance

2018-19

New Modified Unchanged

Maintain support to all schools for Attendance monitoring purposes.

A) Attention to Attendance

2019-20

New Modified Unchanged

Maintain support to all schools for Attendance monitoring purposes.

A) Attention to Attendance

BUDGETED EXPENDITURES

2017-18

Amount

A) \$142,400

Source

A) 0100 LCFF

2018-19

Amount

A) \$142,400

Source

A) 0100 LCFF

2019-20

Amount

A) \$142,400

Source

A) 0100 LCFF

Budget Reference

A) 5000-5999 Services and Other
Operating Expenditures

Budget
Reference

A) 5000-5999 Services and
Other Operating Expenditures

Budget
Reference

A) 5000-5999 Services and Other
Operating Expenditures

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 **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"/> [Specific Student Group(s)] _____
<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

New Modified Unchanged

Offer authentic methods to engage parents and students. Focused attention upon unduplicated student and underserved student populations.
A) Stakeholder Engagement

2018-19

New Modified Unchanged

Offer authentic methods to engage parents and students. Focused attention upon unduplicated student and underserved student populations.
A) Stakeholder Engagement

2019-20

New Modified Unchanged

Offer authentic methods to engage parents and students. Focused attention upon unduplicated student and underserved student populations.
A) Stakeholder Engagement

BUDGETED EXPENDITURES

2017-18

Amount	A) \$20,000
Source	A) 0100 LCFF

2018-19

Amount	A) \$20,000
Source	A) 0100 LCFF

2019-20

Amount	A) \$20,000
Source	A) 0100 LCFF

Budget Reference

A) 4000-4999 Books and Supplies

Budget Reference

A) 4000-4999 Books and Supplies

Budget Reference

A) 4000-4999 Books and Supplies

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 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"/> [Specific Student Group(s)] _____
<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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
New to Goal 4 and will maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations. A-E) School Site LCFF Allocations tied to SPSAs	Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations. A-E) School Site LCFF Allocations tied to SPSAs	Maintain site LCFF allocations tied to School Plans for Student Achievement in order to provide actions and services directly to meet the needs of their unduplicated student populations. A-E) School Site LCFF Allocations tied to SPSAs

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
A) \$2,500 B) \$1,600	A) \$2,548 B) \$1,619	A) \$2,597 B) \$1,639

	<p>C) \$878 D) \$27,469 E) \$30,801</p>		<p>C) \$989 D) \$27,469 E) \$30,801</p>		<p>C) \$1,100 D) \$27,469 E) \$30,801</p>
Source	<p>A) 0707 LCFF B) 0707 LCFF C) 0707 LCFF D) 0707 LCFF E) 0707 LCFF</p>	Source	<p>A) 0707 LCFF B) 0707 LCFF C) 0707 LCFF D) 0707 LCFF E) 0707 LCFF</p>	Source	<p>A) 0707 LCFF B) 0707 LCFF C) 0707 LCFF D) 0707 LCFF E) 0707 LCFF</p>
Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services and Other Operating Expenditures</p>	Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services and Other Operating Expenditures</p>	Budget Reference	<p>A) 1000-1999 Certificated Salaries B) 2000-2999 Classified Salaries C) 3000-3999 Employee Benefits D) 4000-4999 Books and Supplies E) 5000-5999 Services and Other Operating Expenditures</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 10,697,180

Percentage to Increase or Improve Services:

6.20 %

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](#)).

Murrieta Valley Unified School District has developed a plan to utilize LCFF Supplemental Funds specifically to meet the needs of English Learners, Low Income, Foster Youth and identified ethnic student groups by implementing the actions and services indicated below. These services represent both District-wide and School specific programs. All of the services are principally directed to and effective in supporting our English Language Learners, Foster Youth, Socio-economically disadvantaged students and identified ethnic student groups.

Goal 1:10

Funds are being applied district-wide to ensure Grade Span Average for all K-3 classes is less than 32:1. Class size reduction enables teachers to more effectively differentiate to meet student needs. Both individualized instruction and early intervention are essential strategies for meeting the needs of unduplicated students. Our experience has shown teachers utilize small group instruction regularly in classrooms. This action is principally directed to and effective in meeting its goals for unduplicated pupils.

Justification: Funds directed towards class size reduction provide opportunities for Tier I support of all students and principally directed to the unduplicated students whose needs for re-teaching and intervention within the regular classroom will be the focus of continued teacher training and emphasis. Unfortunately, the body of research undertaken on the topic has been highly criticized for having flawed methodologies, making it unreliable. The most common failing of such research is disregard for the impact of other student variables, such as income level, in student achievement. Also problematic is the lack of research comparing CSR directly to other interventions, in order to determine what the *more* effective strategy may be. (Hanover Research, *Class Size and Student Performance Literature Review*, 2012) Hanover Research has continued to study the effect of CSR on student learning. As such and exclusively for our program, Hanover Research will conduct an ongoing study of this practice and its impact on the literacy outcomes in both math and ELA utilizing programs of service provided in our district in the construct of the methodology. That said, there has been recent studies which state, “Of the rigorous studies that cite a positive relationship between class size and student achievement, the effects were strongest among students in early grades, minority students, and students eligible for free- or reduced- price lunch. (Hanover Research, *Impacts of School and Class Size on Student Outcomes*, January 2015). This student is encouraging as it speaks specifically to the manner in which we have implemented CSR within our elementary schools.

Most Effective Use of Funds: Because we are seeing dramatic improvement in the literacy growth goals for our unduplicated students and identified ethnic student groups (K-3) and the most current research we have reviewed indicates that among the students with the greatest needs CSR positively impacts student learning, we conclude this is the most effective use of these resources. **State Priorities: 4, 5, 6 and 7**

Goal 2:1-2 and 4-7

Providing targeted intervention programs designed to support unduplicated students' achievement in literacy and math with specific consideration to language and other needs at both the elementary, middle and high school levels. Imagine Learning, Imagine Math [TTM], Intervention Teachers, Read 180, Math 180 and iRead services are principally directed to and effective in meeting goals for unduplicated students and identified ethnic student groups. Teachers have been trained to utilize the rotational model of instruction in our math intervention classrooms, as it is used in Read 180 class environments. These services are provided District-wide and are principally directed toward our unduplicated students.

Justification: Student performance on local benchmarks in classrooms which implement these models (Imagine Math [Think Through Math] and Math 180) to fidelity demonstrate regular and routine growth in mathematics for our unduplicated students. Additionally, through the piloting of Imagine Learning at two elementary school sites, we have seen tremendous improvement of our English Learners in K-5 on meeting both their progress toward English Language Fluency as well as their performance in Math and English Language Arts. For this student population and through the utilization of supplemental funds, parent connectedness has greatly improved and third-party studies have found evidence of effectiveness (Hanover Research, *Tier 2 Intervention Programs*, December 2012). Read 180 is currently prevalent in U.S. schools and there is a large body of research that supports positive effects. (Hanover Research, *Tier 2 Intervention Programs*, December 2012).

Most Effective Use of Funds: Because we are seeing improvement in the math and ELA literacy growth goals for our unduplicated students and identified ethnic student groups (K-3), (4-5), (6-8) and (9-10) and the most current research we have reviewed indicates that among the students with the greatest needs Tier 2 interventions positively impact student learning, we conclude this is the most effective use of these resources. **State Priorities: 4, 5, 6 and 7**

Goal 1:1

Providing support to students of unduplicated students through AVID. Services are principally directed to and effective in meeting goals for unduplicated students and identified ethnic student groups. AVID is provided to all secondary schools District-wide and to one elementary school.

Justification: Students who participate in our AVID program have demonstrated a decline in the number of D and F grades in all subject areas, we observe an increase of AVID students in successful completion of A-G courses. Currently our AVID graduation rate is 100% and our AVID student admission into college/university is 99%. At our AVID Elementary School (Avaxat) early CAASPP results indicate +21 change from last year ELA in 3rd grade and +9 change from last year in Math 3rd grade. These results are highly encouraging. The research shows AVID is a "Best Practice in Innovative Programming" (Hanover Research, December 2012). Specifically the findings show, "Advancement Via Individual Determination (AVID), a college readiness program aimed at disadvantaged students of moderate academic ability, boasts significant graduation and college attendance rates for program participants. In a study of 'best practices' AVID schools, researchers identified several aspects central to program success. These included **targeted recruitment efforts** and the identification and **retention of qualified tutors**. Nearly every 'best practice' school examined in the study employed AVID graduates as tutors, as these individuals were widely considered to be most knowledgeable on students' attitudes and needs." (*Best Practices in Innovative Programming*, December 2012). In Murrieta Valley

Unified School District, we are committed to adhering to the prescribed implementation guidance. As a result we have achieved and continue to achieve outstanding outcomes for all of our AVID participants.

Most Effective Use of Funds: Because we see our unduplicated students and identified ethnic student groups (K-3), (4-5), (6-8) and (9-12) in progress to or already achieving the desired outcome of college admission as a result of their commitment to participate in the AVID program and the most current research we have reviewed indicates that among the students with the greatest needs AVID remains a “Best Practice in Innovative Programming”, we conclude this is the most effective use of these resources. **State Priorities: 3, 4, 5, 6 and 7**

Goal 1:6

Providing Career Technical Education 3 course sequence resulting in certification and/or pathway to community college, technical college or the workplace. We continue to track the number of completers of our CTE program. 2016-2017 was the first year we implemented our Three-Course Sequence. Course opportunities and access are principally directed to and effective in meeting career and workplace goals for unduplicated students. Funds are being used District-wide at the high school level.

Justification: The California Department of Education (CTE) and the California State Board of Education support Career Technical Education based on the California Career Technical Education Framework. This Framework provides guidance for CTE pathways, courses, curricula and assessments. Based on the 2005 Achieve, Inc. study, 82% of employers states that most high school graduates will need further education to advance in their companies. Further from the Achieve, Inc. study, 84% of high school graduates not in college believe that they will need to pursue more formal education or training to adapt their knowledge and skills to meet employer’s ever evolving requirements. According to the U.S. Chamber of Commerce, 80% of the 23 million jobs to be created in the next 10 years will require some postsecondary training or education or both.

From the CTE Framework, “CTE offers students a powerful, authentic education and an entry point to a rewarding career. Through hands-on experience, mastery by doing, learning in context, and connections with adult mentors, CTE engages students in learning essential skills in an applied venue. By providing career exploration and work-based learning, CTE enhances student’s ability to choose and appropriate major and institution for postsecondary education and training, thus increasing the student’s chances of finding good jobs that lead to rewarding careers.

The unique qualities of CTE include opportunities for students to: acquire the technical skills required for direct employment in business and industry; maximize achievement through contextual learning; learn to function efficiently in predictable and unpredictable circumstances; experience mentorship by an adult; gain employment experience and references for job applications; increase potential for high school graduation; and prepare for success in postsecondary training and education.” Career Technical Education Framework for California Public Schools Grades Seven through Twelve Pages 3-4.

Most Effective Use of Funds: Because of the outcomes we have tracked following students who are enrolled in our CTE-Three Course Sequence Pathways, the research surrounding CTE states, we continue to build our CTE pathways to include a 3-course sequence with a capstone course that is UC approved, articulated with a community college course or ends in an industry certification. Our local industry partners recommend industry certifications and will assist with work-based learning experiences where possible. We conclude, this is an effective use of the funds to prepare unduplicated students for post-high school career success and life responsibilities. In addition, College and Career Readiness is one of our District’s indicators. **State Priorities: 4, 5, 6 and 7**

Goal 1:4

Access to outsourced/supplemental programs "College Bound" and CSU San Marcos Alliance. This action is principally directed to and effective in meeting goals for unduplicated students and our identified ethnic student groups. Additionally, students have participated in the UCR Advance Placement Bridge Program. Support for transportation and lunch were provided through this funding source. This service is provided to all middle and high school students District-wide.

Justification: We have provided students and families of our unduplicated students with scholarships to assist participation in the College Bound Program. Parents and students report the increased benefits they have gained regarding college preparation, admission and completion. "According to a 2009 report by the Alliance for Excellent Education, approximately 29 percent of American students – 1.2 million students each year – do not graduate high school on time. This percentage is higher among minority students: just over half of African-American and Hispanic students receive a high school diploma on time. There is also strong evidence that the high school dropout rate is stratified by income level. Research has shown that a 16- to 24-year-old from a family in the highest income quartile is roughly seven times as likely as a 16- to 24-year old from the lowest family income quartile to graduate high school" (Hanover Research, *College Bound* September 2011). The following are the Key Findings found in this research:

❖ In the Civic Enterprises survey examined for this report, students cited the following as the top reasons they dropped out of school:

- o High school classes were not interesting
- o Lack of motivation to work hard
- o Personal events
- o Falling too far behind
- o Poor attendance, contributing to disengagement
- o Too much freedom and not enough structure
- o Lack of parental involvement

❖ Activities that have been successful in reducing high school dropout rates include:

○ **Mentoring programs:** Research has shown that mentoring programs – particularly those which facilitate the development of strong teacher-student relationships – have been effective in reducing high school dropout rates.

○ **Service-learning programs:** Service-oriented activities have been shown to help students develop emotionally, socially and intellectually. Moreover, alumni of service-learning programs are more likely to become involved in their communities after high school.

○ **After-school opportunities:** Research has shown that after-school activities for at-risk students contribute to positive effects on their academic success and social behavior, and also provide valuable enrichment opportunities.

○ **Individualized Instruction:** Individualized instructional programs, which are tailored to students' specific learning needs, have been effective in reducing dropout rates, particularly among at-risk students.

- ❖ The key factor for any successful mentoring or tutoring program is a strong and trusting relationship between the mentor and mentee or tutor and tutee.
- ❖ The most successful tutoring programs involve the student's classroom teachers. Teacher involvement may be facilitated in a variety of ways: teachers themselves may act as tutors, for instance, or they may take on an active role in communicating and coordinating with tutors.
- ❖ Activities that have been found successful in bolstering student achievement on standardized tests include **school-based tutoring programs, arts programs and physical activities.**

The above key findings speak directly to the program of increased services offered through the College Bound program in which our students participate. Although our African American student graduation rate declined in 2015-2016, through these and other efforts we are assured the decline will be temporary in nature. In addition, the alliance we have forged with California State University, San Marcos ensures the automatic acceptance of those students who meet the conditions outlined in our Memorandum of Understanding. These requirements include:

- ❖ Enrolled in the district since 9th grade
- ❖ A-G coursework – Requirements for admission to the University of California
- ❖ Minimum CSU eligibility index requirements
- ❖ Early Assessment Program (eliminates remediation)
- ❖ SAT reasoning or ACT
- ❖ FAFSA or equivalent
- ❖ Cumulative 3.0 high school GPA

Most Effective Use of Funds: Because the research supports intentional efforts to focus on targeted student populations who are more likely to not graduate high school; the parent and students alike report the effective impact of College Bound program on their progress towards completing high school graduation requirements, a-g requirements, SAT/ACT participation; and the opportunity for said students to acquire admission into the colleges and universities of their choice, this is an effective use of these resources. The experiences of both parents and students provide a knowledge base on how to advocate for themselves in the process toward reaching college goals. This is an effective use of resources. **State Priorities: 3, 4, 5, 6, and 7**

Goal 1:9; Goal 2:7; Goal 3:10; and Goal 4:8

School site LCFF supplemental dollars allocated to meet the local needs of unduplicated students at every school. Use of funds outlined in the school Single Plan for Student Achievement/Site LCAP. School sites are empowered to design and implement student prevention, intervention, and acceleration efforts for the unduplicated students and their families. SPSA are developed around the same four goals outlined in the Districts LCAP. All efforts are principally directed to and effective in meeting goals for unduplicated students. Funds are being used District-wide.

Justification: The Local Control and Accountability Plan (LCAP) requires that the district's goals and actions be based on data, making a local needs assessment an essential part of planning in the new world of local control and accountability. (*Fiscal Report*, October 17, 2014). As such, providing the local school site the ability to review its local student achievement data (with all site stakeholders) to then determine a response to the specific needs of their student populations, is an effective approach and use of state provided resources. To this end, in MVUSD, each school site is allotted LCFF supplemental dollars based upon the individual school unduplicated student count. Under the leadership of the site administration, schools develop their Single Plan for Student Achievement (site LCAP) to reflect the needs of their unduplicated students and other targeted ethnic groups. In this way, the SPSA is aligned to the District LCAP as per the provisions outlined in Assembly Bill 97 which states that, "the superintendent of the school district shall review school plans submitted pursuant to Section 64001 for schools within the school district and ensure that the specific actions included in the local control and accountability plan or annual update to the local control and accountability plan are consistent with strategies included in the school plans submitted pursuant to Section 64001. Additionally, the LCAP template states: 'to facilitate alignment between the LCAP and school plans'. (*Fiscal Report, February 21, 2014*). Oversight at the district level ensures the appropriate use of funds through a "prior approval process". This process entails linking programs and services offered at the individual school site directly back to the SPSA. Progress Monitoring of the impact of the actions and services provided by the school sites takes place on a regular basis during site visits, grade-span principal meetings and at Board of Education meetings.

Most Effective Use of Funds: Because school sites can provide support and services to the unique needs of their student populations, teacher professional growth and parent interests, we see this as an effective use of resources. **State Priorities: 2, 3, 4, 5, 6, and 7**

Goal 1:2-3

Additional Counseling personnel at the district level and one (1) counselor at each comprehensive high school for the purpose of further defining and developing a menu of services specifically to meet the needs of the unduplicated students and identified ethnic groups to ensure college and career readiness. Efforts are principally directed to and effective in meeting goals for unduplicated students. This is a District-wide service provided to each high school. Funds to support this effort are being used District-wide at the secondary level.

Justification: In a study entitled, *College and Career Readiness Structures*, December 2016, the authors conclude “school counselors play a critical role in helping to inspire students and guide them in their preparation for the transition to college and careers. The College Board’s Advocacy and Policy Center (CBAPC) lists eight components to comprehensive college and career readiness counseling that may be applied across all primary, middle and high school grades. These include helping students to: build college and career aspirations; plan and prepare for rigorous academic program and work; engage in career enrichment to nurture interests; explore college and career options; prepare for assessments; plan with their families for college affordability; ensure a smooth college and career admission process; and transition from high school to college and careers.” Further in that same study the authors maintain, “according to the National Office for School Counselor Advocacy (NOSCA) ...high school counselors must ‘create access to college and career pathways that promote full implementation of personal goals that ensure the widest range of future life options.’” The secondary counseling services team in MVUSD has created a comprehensive Counseling Strategic Plan based upon the above best practices. To ensure that this plan is implemented to fidelity, the District Coordinator of Counseling Services provides oversight. Moreover, the provision of an additional counselor at each comprehensive high school ensures greater success that these objectives are achieved.

Most Effective Use of Funds: Because we desire to ensure that unduplicated students meet with their school counselor a minimum of four (4) times each year, it is critical that each counselor serves a student ratio that allows for this occur. This increased contact allows for early intervention and support processes to be in place. This is the most effective use of these resources. **State Priorities: 4, 5, 6 and 7**

Goal1:7

Murrieta Canyon Academy is the Alternative Education campus in Murrieta Valley Unified School District. The principle purpose of this school environment is to provide alternative educational options to students who experienced little success at the comprehensive high school, to students who require a flexible schedule and for students who perform best in a smaller school atmosphere. We find that the unduplicated student count is relatively high for a campus its size. As such and in response, we have allocated additional resources to meet the needs of our most at-risk students. Funds are used in a school wide manner.

Justification: Research shows that students who experience multiple years of failing courses, who demonstrate inappropriate disciplinary behaviors and/or who are likely to encumber family responsibilities that the average student does not, benefit from an alternative school setting. Other characteristics that often describe this student population include but are not limited to: poor attendance, drug or alcohol concerns and little to no parent involvement. At the opposite end of this continuum we find students who excel yet find the traditional school environment confining, who are elite athletics requiring a significant amount of time to practice, and/or who want to accelerate through high school in order to enter the workforce or college early. And of course, there are a magnitude of students who fit somewhere in between. These students often share one thing in common, the need for “choice”. Murrieta Canyon Academy provides students with a multitude of options designed to meet

their individual learning needs. Research provides a recommendation of “best practices” to employ in these alternative environments. These include but are not limited to:

- ❖ Establish collaborative partnerships
- ❖ Integrate life skills development
- ❖ Set up an effective system of positive student management
- ❖ Utilize innovative teaching strategies
- ❖ Develop a curriculum responsive to the needs of the student population
- ❖ Provide appropriate assessment and support services
- ❖ Provide for an environment that is conducive to learning
- ❖ Ensure effective, qualified staff
- ❖ Establish an effective transition process for students entering and exiting the program

---Moore, R. and J. King, 2005. “Tennessee’s Alternative Schools”.

---McCreight, C. *McCreight Research Synthesis: Best Practices for Alternative Education Programs in Texas*. 1999

In order to create alternative options for students, Murrieta Canyon Academy necessitates additional resources to provide creative and effective opportunities for its student population. The students at Murrieta Canyon Academy who serve on the Student LCAP Advisory Council have noted that when they are provided the opportunity to personally and positively connect with their teachers, the impact to their learning is favorable. Furthermore, this stakeholder group suggested the traditional A-G pathway would be enhanced with a variety of “career” pathways resulting in gainful employment upon graduation.

Most Effective Use of Funds: Because the research shows that “alternative learners” should be provided “alternative learning environments”, because our students at this school have asked for enhancement to the program and because it is the desire of our school district to provide choice to all students, we believe this is an effective use of our resources. **State Priorities: 4, 5, 6, and 7**

Goal 2:3

Providing a full time Intervention Teacher at each elementary school to address the reading literacy and math fluency needs of unduplicated students and identified ethnic groups. Both individualized instruction and early intervention are essential strategies for meeting the needs of unduplicated students. This action is principally directed to and effective in meeting goals for unduplicated students. This is a service that is provided District-Wide at the K-5 level.

Justification: Murrieta Valley Unified School District has provided an Elementary Intervention Teacher at each of our eleven elementary schools. These teachers meet the needs of the students who are performing on local assessments and state assessments not meeting standards or nearly meeting standards. The primary student groups receiving this support are English Learners, Socio-economically disadvantaged and foster youth. Additionally, underserved African-American and Latino students are also targeted to receive this support. The teachers perform the following activities:

- ❖ Develop lessons in collaboration with classroom teachers
- ❖ Configure lessons to meet the individual needs of students
- ❖ Work one-on-one or in small groups with students assigned who need intervention
- ❖ Communicate the results of testing and evaluation of students to their teacher and school administrators
- ❖ Participate with the classroom teacher, administrators and parents to identify how much intervention help a student needs

- ❖ Prepare and present professional development and training on intervention strategies that all teachers can use

Our successful K-5 student “growth” can be attributed in part to the efforts of our intervention teachers. (MVUSD Annual Review: Literacy and Math Targets, pages 28-33). Research shows that early intervention prevents learners becoming struggling readers. (Foorman, B. (Ed.). (2003). *Preventing and remediating reading difficulties*. Baltimore, MD: York Press.

Most Effective Use of Funds: Because our unduplicated K-5 students are annually meeting growth targets at levels they did not achieve prior to the addition of the Elementary Intervention Teacher, we conclude this is an effective use of these resources. **State Priorities: 4, 5, 6 and 7**

Goal 4:2

Providing a part-time Foster Youth Liaison to monitor and support the needs of our Foster Youth and Homeless. Efforts are principally directed to and effective in meetings goals for Foster and Homeless Youth. Over 150 students are currently identified as being enrolled and in foster care during the 2016-2017 school year. On average 13 students enroll, 12 students withdrew, 6 students’ status changes due to reunification or adoption, and an average of 2 students who are currently attending MVUSD schools are identified by school personnel to be in foster or group homes (excluded in CALPADS). Funds for this service are being used District-wide. Services to our foster youth have been and continue to be effective in the following ways

- ❖ Effective in identifying student enrolled and in foster care
- ❖ Effective in bringing the Foster Students and Education and related legislation/ message to stakeholders
- ❖ Effective in beginning the development of a home to school support plan for foster youth
- ❖ Effective in beginning the development of tutoring program for foster youth

Justification: AB 490: Addresses many of the barriers to equal education and to facilitate stability and educational opportunity for students in foster care. AB 854: Changes the role of Foster Youth Services at the county level and reassigns counseling, mentoring and tutoring services to be provided by school districts through LCFF. In addition, eligibility for services was expanded to foster students living with relatives.

AB167/216: Provides exemption from local graduation requirements if a foster student has transferred schools after the student's second year of high school (calculated by either number of credits or length of enrollment).

Most Effective Use of Funds: This is the most effective use of these funds. **State Priorities: 4, 5, 6 and 7**

Goal 4:4

Middle School Transformation efforts continue to prove valuable to opportunities for unduplicated students to better connect to their schools. Middle schools have expanded their course offerings to include a variety of electives (including CTE related courses), intervention/support courses and acceleration courses to support and enhance student learning and success. These opportunities include but are not limited to: zero-period course offerings, academic intervention, and intramural athletics. Middle School Collaborative has provided the middle school teams with opportunities to analyze data, brainstorm and develop plans to enhance the middle school programs to support student learning. This year the focus was on grading practices. As a result several teachers will meet over the summer to plan a pilot standards based grading program at the middle school level. Funds are being used in a district-wide manner at the middle school level.

Justification: Although these programs are available to all middle school pupils district-wide, school sites make the intentional effort to provide unduplicated students primary participation. Parents who participated in the Annual Stakeholder Survey report that if transportation were

provided, they would participate in the zero-period offerings. Teachers use the time afforded to collaborate and share best practices. The discussion on common grading practices experienced positive movement as a result of these engaged conversations.

Most Effective Use of Funds This is an effective use of these resources. **State Priorities: 5 and 6**

Goal 3:1, 3-4, 6, 9-10.

Teacher support and training related to Induction and California Standards Implementation is necessary to ensure effective classroom instruction. In these settings/trainings, teachers learn best practices to accommodate the mathematical shifts, the implementation of the Next Generation Science Standards and gain understanding of the new ELA/ELD standards and adopted curriculums. Moreover, through Lesson Study, teacher teams plan, implement and assess the effectiveness of an agreed upon standard and method for instructing the standard. In these spaces, teachers confer as professionals to gain the greatest understanding and practice to teach standards with which students continue to struggle. Funds for this efforts are being used in a districtwide manner.

Justification: Teachers learn how to differentiate their instructional practices in order to meet the needs of every learner in their classroom, specifically the students with the greatest needs. Moreover, teachers are trained in the use of data to inform their instructional practices, provide students with timely intervention and gauge the performance of all learners on the State Standards. There is an unequivocal connection between teacher quality and increased student learning. What teachers know and can do is the most important influence on what students learn. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek & Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, students in poverty and foster youth. Research also shows that lower class sizes in kindergarten can increase student achievement, and that disadvantaged students can see even larger gains (Finn & Achilles, 1990, Finn & Achilles, 1999; Jepsen & Rivkin, 2007).

Most Effective Use of Funds: This is a district-wide use of LCFF supplemental resources. This is a most effective use of these funds. **State Priorities: 2, 4 and 7**

Goal 4:7

Parent Engagement is critical to the successful implementation of any and all programs and services principally directed towards our unduplicated students and identified ethnic groups. To this end, we have created several parent stakeholder groups who represent the needs of particular student groups. These include but are not limited to: African-American Parent Advisory, English Learner Parent Advisory, Students with Special Needs Parent Advisory and Action Team Partnerships. Additionally, the district uses these resources to engage our students. Each high school has a Student LCAP Advisory Council. Unduplicated students make-up the councils and the students provide great insight into the effectiveness of the various actions and services provided to them through the LCAP. Funds for this effort are being used in a districtwide manner.

Justification: Although parent councils are available to all families district-wide (PTA and School Site Council), the district makes the intentional effort to engage families of unduplicated students and underserved ethnic groups in this way. Ongoing research shows that family engagement in schools improves student achievement, reduces absenteeism, and restores parents' confidence in their children's education. Students with involved parents or other caregivers earn higher grades and test scores, have better social skills, and show improved behavior.—*National Educators Association*-- Furthermore, there is a growing body of research proving that social and emotional learning is fundamental to academic success, and must be woven into the work of every teacher in every classroom and every after school and summer enrichment program, if we truly want to prepare all our students for college and careers. —*California Department of Education*—

Most Effective Use of Funds: Based upon our experiences, the research and outcomes in our suspension rates and absenteeism rates, this is a most effective use of these resources. **State Priorities: 3 and 6**

Goal 4:3-6

Positive Behavior Intervention Supports show to have a direct impact on our positive attendance and decreased suspension rates. Although PBIS is implemented district-wide, unduplicated student populations and their families receive the benefit of these efforts. Funds for this effort are being used in a district-wide manner.

Justification: The research regarding Positive Behavior Intervention Supports overwhelmingly proclaims that when implemented to fidelity there is a positive impact on student behavior. Hanover Research reports, "PBIS is a proactive approach to improving student behavior that is reinforced by additional interventions for small groups and individual students with further needs. The approach is strongly supported by the National Technical Assistance Center on Positive Behavioral Interventions and Supports (PBIS TA Center), established by the U.S. Department of Education's Office of Special Education Programs. (*Practices for School-wide PBIS Implementation*, Hanover Research, March 2015).

Most Effective Use of Funds: Because our district's suspension rate continues to be one of the lowest if not the lowest in the County, because our schools continue to implement the use of the PBIS system, and because teachers and administrators report the impact of the use of the practice has been favorable across all grade levels and within the culture of the school campuses, this is a most effective use of these resources. **State Priorities: 5 and 6**

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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.

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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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 *EC* 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Appendix C: Program Descriptions

ATP: (Action Team Partnerships) Strategic effort to thoughtfully and authentically engage parent stakeholders.	High School Access Bridge: Provides year round academic support identified students enrolled in AP, DE or IB classes.
AP: (Advanced Placement) Courses offering college-level curriculum and examinations to high school students	Intervention Teacher: Full-time teacher assigned to the elementary school to provide intervention support to unduplicated students and identified ethnic groups who are not meeting reading literacy and math fluency targets.
AVID: (Advancement via Individual Determination) The AVID program directs academic and social support and contributes to increasing AP class enrollment and postsecondary education to under-represented students.	Additional HS Counselor Support: Ensures that high risk students are provided intensive academic and behavioral support through individual student case management.
College Bound: Outsourced program designed to assist students and families with preparing for and navigating through the myriad of activities associated with being prepared to attend university.	Mental Health Support: Mental Health Services or Educationally Related Mental Health Services (ERMHS) are mental health supports/services offered to students with special needs. These services are provided when students have significant socio-emotional or socio-behavioral needs that impede their ability to benefit from their special education instruction and other services.
CSU San Marcos Alliance: Partnership with CSU San Marcos designed to encouragement college admission to that institution. Students who commit to CSU San Marcos and complete the requirements for admission receive preferential admission.	MYP: (Middle Years Program) school site program offered at Murrieta Valley High School which allows those students who participate to be successful in further IB/AP studies while also meeting the requirements of national/state systems (i.e. California State Standards).
CTE: (Career Technical Education) Education programs which are directly related to preparing students for employment in occupations requiring other than a baccalaureate or advanced degree.	PBIS: (Positive Behavior Intervention System) Provides strategies for all students to increase academic performance, improve safety, decrease problem behavior, and establish a positive school culture.
Cultural Competency: Knowledge of infusing culturally responsive practices into working with students, families and co-workers.	STEM: Science, Technology , Engineering and Mathematics
DE: (Dual Enrollment) School Site program offered at Vista Murrieta High School which allows both high school and college credit for certain courses.	TOSA: (Teacher on Special Assignment) Instructional expert released to provide coaching/direct support to the classroom
ELD: (English Language Development) Direct instruction for English Language Learners)	VAPA: Visual and Performing Arts
ELL: English Language Learner whose primary language is other than English and who has yet to become proficient in English.	Think Through Math: Math intervention program offered in grades 6-10 designed to fill math fluency gaps and provide learners opportunities to meet/exceed proficiency targets.
Foster Youth Liaison: Part-time support to ensure Foster Youth needs are met in accordance with the law.	LCAP: Local Control and Accountability Plan

Appendix C: Common Local Academic Acronyms Used

1	AA	African American	30	EHC	E. Hale Curran ES, STEM Program
2	ACT	American College Test	31	EL	English Learner
3	ADA	Average Daily Attendance	32	ELA	English Language Arts
4	A-G	UC/CSU Approved Courses	33	ELD	English-language development
5	AI	Academic Improvement	34	ELL	English Language Learner
6	AP	Advanced Placement	35	ES	Elementary School
7	APEX	Outsourced Assessment Program	36	ES/MS/HS	Elementary, Middle and High School
8	API	Academic Performance Index	37	ESGI	Outsourced Assessment Program
9	ATP	Adult Transition Program	38	ESSA	Every Student Succeeds Act
10	AVID	Advancement Via Individual Determination	39	FAFSA	Free Application for Federal Student Aid
11	CAASPP	California Assessment of Student Performance and Progress	40	FTE	Full Time Equivalent
12	CALPADS	California Longitudinal Pupil Achievement Data System	41	GE	General Education
13	CAPA	California Alternate Performance Assessment	42	GPA	Grade Point Average
14	CCES	Cole Canyon Elementary, International Baccalaureate	43	HOUSSE	High Objective Uniform State Standard of Evaluation
15	CCGI	California Colleges Guidance Initiative	44	HQT	Highly Qualified Teacher
16	CCR	California Code of Regulations	45	IB	International Baccalaureate
17	CDE	California Department of Education	46	ICLE PD	International Center for Leadership in Education - Professional Development
18	CELDT	California English Language Development Test	47	IEP	Individualized Education Plan
19	CHKS	California Healthy Kids Survey	48	LCAP	Local Control and Accountability Plan
20	COE	California Department of Education	49	LCFF	Local Control Funding Formula
21	CSU	California State University	50	LEAs	Local Educational Agency
22	CTE	Career Technical Education	51	LI	Low Income
23	CUE	Computer Using Educators	52	LJM	Lisa J. Mails, Arts Focus
24	DE	Dual Enrollment	53	LMS	Learning Management System
25	DELAC	District English Learner Advisory Council	54	LTEL	Long Term English Learner
26	DMMS	Dorothy McElhinney Middle School, Arts Focus	55	MS/CADA	Middle School California Association of Directors of Activities
27	EADMS	Outsourced Assessment Program	56	MSJC	Mt. San Jacinto College
28	EAMO	Expected Annual Measurable Outcomes	57	MMHS	Murrieta Mesa High School, Career Pathways, AVID Demonstration
29	EAP	Early Assessment Program	58	MTA	Murrieta Teacher Association

Appendix C: Common Local Academic Acronyms Used (page 2)

59	MVHS	Murrieta Valley High School, International Baccalaureate	77	SMI	Scholastic Math Inventory
60	MVUSD	Murrieta Valley Unified School District	78	SMS	Shivela Middle School, STEM Program
61	MYP	Middle Years Program	79	SPED/MH	Special Education-Mental Health
62	NGSS	Next Generation Science Standards	80	SPSA	School Plan for Student Achievement
63	PAR	Peer Assistance and Review	81	SRI	Scholastic Reading Inventory
64	PBIS	Positive Behavior Interventions and Supports	82	SRO	School Resource Officer
65	PELD	Project and English Learner Directors	83	STEM	Science Technology Engineering and Math
66	PLC	Professional Learning Community	84	SWP	School Wide Programs
67	PRE-ID	Pre-Identification	85	SWD	Students with Disabilities
68	PSAT	Preliminary Student Achievement Test	86	TK	Transitional Kindergarten
69	PTA/PTSA	Parent Teacher Association/Parent Teacher Student Association	87	TOMS	Test Operations Management System
70	RCAN	Riverside County Assessment Network	88	TOSA	Teacher on Special Assignment
71	RCOE	Riverside County Office of Education	89	TTM	Think Through Math
72	SARC	School Accountability Report Card	90	UC	University of California
73	SAT	Student Achievement Test	91	VAPA	Visual and Performing Arts
74	SBAC	Smarter Balanced Assessment Consortium	92	VMHS	Vista Murrieta High School, Dual Enrollment
75	SE	Special Education	93	WSMS	Warm Springs Middle School, AVID Demonstration
76	SED	Socially Economically Disadvantaged			

Appendix D: Overall Data by Student Groups – Needs Assessment Tool

Murrieta Valley Unified 2016-17

†Required LCAP Metrics	Year	District	Black or African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or more Races	No Race Reported	Socio-economically Disadvantaged	English Learners	Students with Disabilities	Foster Youth	Reclassified as Fluent English Proficient
District Enrollment Distribution	2017		5.2	0.3	4.7	3.5	35.9	0.7	42.9	6.6	0.2	30.9	6.5	13.1		4.5
District Enrollment Count	2017	22,978	1,202	69	1,091	796	8,242	170	9,852	1,514	42	7,099	1,492	2,999		1,034
Conditions of Learning																
1. Basic Services																
7. Course Access																
CTE Courses Enrollment Rate	2017	28.4	28.0	37.9	26.2	26.3	27.5	35.1	29.3	29.5	25.0	25.9	24.1	23.1		24.2
UC/CSU Required Course Enrollment Rate	2017	98.4	97.8	100.0	99.0	99.4	98.5	98.6	98.1	99.6	87.5	98.4	98.2	92.5		98.7
AP Courses Offered Rate	2017	3.0														
AP Course Enrollment Rate	2017	33.1	26.5	36.0	60.4	42.5	28.3	24.6	33.4	36.9	20.0	25.6	13.6	2.5		40.1

Appendix D: Overall Data by Student Groups – Needs Assessment Tool (page 2)

Murrieta Valley Unified 2016-17

†Required LCAP Metrics	Year	District	Black or African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or more Races	No Race Reported	Socio-economically Disadvantaged	English Learners	Students with Disabilities	Foster Youth	Reclassified as Fluent English Proficient
Pupil Outcomes																
4. Pupil Achievement																
STAR Science Proficient or Advanced†	2016	66.6	52.5		74.1	73.6	58.5	54.9	73.3	67.2		55.1	29.7	39.8		64.6
CAASPP ELA Standard Met or Exceeded†	2016	61.2	47.5	76.6	72.6	79.6	53.9	55.1	66.0	65.0		47.9	31.4	22.0		62.3
CAASPP Math Standard Met or Exceeded†	2016	46.1	27.5	31.3	64.3	61.7	38.0	35.9	51.9	50.5		33.8	25.0	15.0		42.7
Percent Completing UC/CSU Required Courses†	2016	56.0	48.2	57.1	77.1	69.9	49.3	62.5	57.6	57.3		47.1	13.0	9.2		50.0
Percent completing a CTE Course Sequence†	2015	20.1	21.9	25.0	13.6	14.8	17.8	9.1	22.5	24.2			13.9		20.0	
English Learner Reclassification Rate†	2017	5.5														
Percent AP Exam Score of 3 or Higher†	2016	67.5														
EAP ELA College Ready Rate†	2016	35.0	17.4	23.1	48.5	50.0	28.1	23.5	40.0	36.3		26.2	7.1	5.7		21.7
EAP Math College Ready Rate†	2016	12.0	4.6	15.4	27.2	23.5	7.0	0.0	15.1	11.9		9.0	0.0	1.6		11.3
8. Other Pupil Outcomes																
AP Exam Participation Rate	2016	37.9														

Appendix D: Overall Data by Student Groups – Needs Assessment Tool (page 3)

Murrieta Valley Unified 2016-17

†Required LCAP Metrics	Year	District	Black or African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or more Races	No Race Reported	Socio-economically Disadvantaged	English Learners	Students with Disabilities	Foster Youth	Reclassified as Fluent English Proficient
Engagement																
3. Parental Involvement																
5. Pupil Engagement																
Middle School Dropout Rate†	2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
High School Cohort Dropout Rate†	2016	3.80	4.00	0.00	13.60	1.10	4.20	0.00	2.50	5.30		4.60	8.80	6.90		
High School Cohort Graduation Rate†	2016	94.7	93.3	100.0	84.6	97.9	94.6	100.0	96.0	92.6		93.6	85.0	81.4		
6. School Climate																
Suspension Rate†	2016	1.73	3.20	3.66	0.90	0.39	1.69	3.43	1.65	2.23	0.00	2.37	1.11	4.01		1.21
Expulsion Rate†	2016	0.037	0.073	0.000	0.000	0.000	0.046	0.000	0.037	0.000	0.000	0.025	0.130	0.000		0.093

Appendix E

- Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Group in 2015 and 2016 – All Grades
- Middle School AVID Participation Data
- High School AVID Participation Data
- D/F Rates and Goals
- Two or More Failing Grades
- Think Through Math Data by School Site
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 3
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 4
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 5
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 6
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 7
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 8
- Percentage of Students who Met or Exceeded Performance Standards in ELA an Mathematics by Student Group in 2015 and 2016 – Grade 11
- Average Daily Attendance Rate

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – All Grades

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	51%	5,951	54%	5,939	3%	42%	5,929	46%	5,915	4%
Female	64%	5,852	68%	5,851	4%	41%	5,834	46%	5,835	5%
Race/Ethnicity										
American Indian or Alaska Native	58%	36	68%	34	10%	37%	36	37%	35	0%
Asian	69%	524	72%	502	3%	60%	523	64%	501	4%
Black or African American	44%	618	47%	613	3%	26%	619	27%	611	1%
Hispanic or Latino	50%	4,038	54%	4,186	4%	32%	4,030	38%	4,173	6%
Filipino	70%	445	79%	413	9%	56%	445	61%	415	5%
Native Hawaiian or Pacific Islander	43%	82	55%	87	12%	40%	81	35%	87	-5%
White	62%	5,422	66%	5,233	4%	47%	5,392	52%	5,209	5%
Two or More Races	58%	637	65%	717	7%	46%	636	50%	714	4%
Disability Status										
Not Disabled	63%	10,402	67%	10,301	4%	46%	10,369	51%	10,274	5%
Disabled	19%	1,401	22%	1,489	3%	13%	1,394	15%	1,476	2%
Economic Disadvantage Status										
Not Economically Disadvantaged	64%	7,728	68%	7,826	4%	48%	7,698	52%	7,798	4%
Economically Disadvantaged	46%	4,075	48%	3,964	2%	30%	4,065	34%	3,952	4%
English Proficiency Status										
Not EL	59%	11,190	63%	11,061	4%	43%	11,146	48%	11,017	5%
EL (in U.S. Less than 12 Months)	30%	33	9%	11	-21%	24%	36	25%	12	1%
EL (in U.S. 12 Months or More)	22%	504	32%	648	10%	19%	506	24%	649	5%
All Students	57%	11,803	61%	11,790	4%	42%	11,763	46%	11,750	4%

Appendix E: Middle School AVID Participation Data

MVUSD MIDDLE SCHOOL AVID PARTICIPATION DATA														
Site	Total Pop/AVID Pop %age	Male: Total /AVID %age	Female: Total/AVID %age	SED: Total/AVID %age	EL: Total/AVID %age	Foster: Total/AVID %age	Hispanic Male: Total/AVID %age	Hispanic Female: Total/AVID %age	Af Am Male: Total/AVID %age	Af Am Female: Total/AVID %age	Am In Female: Total/AVID %age	Am In Male: Total/AVID %age	Multiple Races Female: Total/AVID %age	Multiple Races Male: Total/AVID %age
McElhinney 2015-16	123/1314 9.3%	54/629 8.6%	69/685 10%	21/292 7.2%	2/12 16.7%	0/2 0%	22/205 10.7%	37/225 16.4%	4/74 5.4%	6/68 8.8%	0/8 0%	0/12 0%		
McElhinney 2016-17	105/1337 7.9%	47/675 7%	58/622 8.8%	36/334 10.8%	4/29 13.8%	0/3 0%	27/225 12%	28/208 13.5%	2/81 2.4%	4/58 6.8%	0/7 0%	0/13 0%	2/61 3.3%	6/75 8%
Change	-1.4%	-1.6%	-1.2%	+3.6%	-2.9%	-	+1.3%	-2.9%	-3%	-2%	-	-	updated	
Shivela 2015-16	142/1422 10%	61/745 8.2%	81/677 12%	82/608 13.5%	4/57 7%	0/11 0%	25/299 8.4%	47/303 15.5%	6/58 10.3%	5/60 8.3%	2/13 1.5%	0/14 0%		
Shivela 2016-17	135/1437 9%	56/740 7.5%	79/697 11%	86/505 17%	26/188 13.8%	1/12 8%	28/229 12%	47/245 19%	5/75 6.7%	13/60 21.7%	3/21 14.3%	4/22 18%	11/50 22%	6/67 9%
Change	-1%	-0.7%	-1%	+4.5%	+6.8%	+8%	+3.6%	+3.5%	-3.6%	+13.4%	+12.8%	+18%	updated	
Thompson 2015-16	79/1609 4.9%	41/830 4.9%	38/779 4.9%	40/444 9%	3/92 3.2%	2/5 40%	24/274 8.8%	21/230 9.1%	4/38 10.5%	2/40 5%	0/9 0%	1/5 20%		
Thompson 2016-17	77/1695 4.5%	42/879 4.8%	35/816 4.3%	32/417 7.8%	0/51 0%	1/4 25%	21/294 7.1%	26/254 10.2%	1/14 7.1%	0/16 0%	0/5 0%	0/6 0%	updated	
Change	-4%	-1%	-6%	-1.2%	-3.2%	-15%	-1.7%	+1.1%	-3.4%	-5%	-	-20%		
Warm Springs 2015-16	223/872 25.6%	109/445 24.5%	114/426 26.8%	112/384 29.2%	12/26 46%	0/3 0%	48/176 27.3%	54/180 30%	12/44 27.3%	7/39 18%	0/11 0%	2/4 50%		
Warm Springs 2016-17	222/884 25.1%	89/451 19.7%	133/433 30.7%	118/357 33.1%	16/39 41%	2/6 33.3%	48/175 27.4%	74/182 40.7%	13/46 28.3%	8/43 18.6%	2/9 22.2%	1/8 12.5%	15/47 31.9%	9/56 16.1%
Change	-5%	-4.8%	+3.9%	+3.9%	-5%	+33.3%	-1%	+10.7%	+1%	+6%	+22.2%	-37.5%	updated	

Appendix E: High School AVID Participation Data

MVUSD HIGH SCHOOL AVID PARTICIPATION DATA															
Site	Total Pop/AVID Pop %age	Male: Total /AVID %age	Female: Total/AVID %age	SED: Total/AVID %age	EL: Total/AVI D %age	Foster: Total/AVID %age	Hispanic Male: Total/AVID %age	Hispanic Female: Total/AVID %age	Af Am Male: Total/AV ID %age	Af Am Female: Total/AVI D %age	Am In Female: Total/AV ID %age	Am In Male: Total/AVID %age	Multiple Races Female: Total/AVID %age	Multiple Races Male: Total/ AVID %age	
Murrieta Mesa 2015-16	427/2207 19.3%	218/1152 18.9%	209/1055 19.8%	155/568 27.3%	4/43 9.3%	0/6 0%	103/418 24.6%	100/384 26%	34/116 29.3%	26/107 24.3%	2/15 13.3%	5/23 21.7%			
Murrieta Mesa 2016-17	458/2277 20%	225/1201 18.7%	233/1076 21.6%	174/599 29.0%	12/68 17.6%	5/12 41.6%	104/444 23.4%	114/394 28.9%	39/109 35.7%	36/108 33.3%	2/18 11.1%	2/25 8%	27/81 33.3%	19/98 19.3	
Change	+7%	-1%	+2.1%	-	+7.9%	+29.6%	-9%	+2.4%	+4.3%	-3%	+8.9%	-8.7%	updated		
Murrieta Valley 2015-16	228/2496 9%	105/1306 8%	123/1190 10.3%	133/446 29.8%	5/35 14.3%	1/5 20%	45/357 12.6%	57/336 17%	6/61 9.8%	11/57 19.3%	1/14 7.1%	1/10 10%			
Murrieta Valley 2016-17	173/2467 7%	73/1283 5.7%	100/1184 8.4%	58/443 13.1%	5/49 10.2%	3/16 18.8%	43/382 11.3%	58/363 16%	3/59 5%	8/58 13.8%	1/20 5%	2/17 11.8%	Updated		
Change	-2%	-2.3%	-1.9%	-16.7%	-4.1%	-1.2%	-1.3%	-1%	-3.2%	-5.5%	-2.1%	+1.8%			
Vista Murrieta 2015-16	420/3547 11.8%	163/1775 9.2%	257/1772 14.5%	172/974 17.7%	3/55 5.5%	1/4 25%	76/598 12.7%	113/554 20.4%	14/187 7.5%	28/200 14%	2/40 5%	2/31 6.5%			
Vista Murrieta 2016-17	438/34871 2.5%	167/1718 9.7%	271/1769 15.3%	134/821 16.3%	7/72 9.7%	0/6 0%	81/583 13.9%	128/5832 2%	18/188 9.6%	31/211 14.7%	3/30 10%	5/34 14.7%	26/180	25/171	
Change	+7%	+5%	+8%	-1.4%	+4.2%	-25%	+1.2%	+1.6%	+2.4%	+7%	+5%	+8.2%	updated		
Non-Demo School #s and %ages	928/10423 8.9%	385/5295 7.3%	543/5088 10.7%	346/2520 13.7%	42/389 10.8%	5/41 12.2%	200/1713 11.7%	287/1653 17.4%	29/417 7%	56/403 13.9%	7/83 8.4%	11/92 12%			
Demo School #s and %ages	680/3161 21.5%	314/1652 19%	366/1509 24.3%	292/956 30.5%	28/107 26.2%	7/18 38.9%	152/619 24.6%	188/576 32.6%	52/155 33.5%	44/151 29.1%	4/27 14.8%	3/33 9.1%	42/128 32.8%	28/154 18.2%	

Appendix E: D/F Rates and Goals

LCAP D/F Rates and Goals - Dorothy McElhinney Middle School							
	2014-15 1st Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	14.83%	18.82%	12%	12.10%	11.00%		11%
McElhinney Overall	10.24%	15.52%		10.40%	8.30%	5.61%	
SED	39.88%	41.07%	21%	17.60%	14.20%	10.37%	19.60%
EL	9.52%	19.05%	17%	15%	29%	0.00%	24.70%
Foster	0% (1 student)	0% (1 student)	25%	100% (1 student)	0.00%	33%	50%
African Am	16.90%	21.13%	10%	26.00%	16.80%	10.00%	21.30%
Hispanic	14.18%	19.33%	17%	12%	10.80%	7.08%	14.40%
Am Indian	66.67% (3 students)	100% (3 students)	40%	100% (1 student)	20%	0%	41.90%
SWD	21.23%	32.88%		20%	10.60%	8.55%	TBD
Multi-Race						6.93%	

LCAP D/F Rates and Goals -Shivela Middle School							
	2014-15 First Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	14.83%	18.82%	12%	12.10%	11.00%		11%
Shivela Overall	17.05%	23.56%		17.20%	13.30%	14.18%	
SED	43.77%	41.81%	21%	26.60%	18.20%	19.24%	19.60%
EL	26.98%	34.92%	17%	31%	30%	23.64%	24.70%
Foster	50% (2 students)	50% (2 students)	25%	62.5% (8 students)	28.60%	42.86% (7)	50%
African Am	4.65%	25.58%	10%	24.40%	14.40%	18.68%	21.30%
Hispanic	23.65%	28.52%	17%	20%	15.70%	17.60%	14.40%
Am Indian	100% (4 students)	80% (5 students)	40%	50% (4 students)	30%	0%	41.90%
SWD	35.51%	40.65%		31%	19.60%	25.42%	TBD
Multi-Race						15.79%	

Appendix E: D/F Rates and Goals (page 2)

LCAP D/F Rates and Goals - Thompson Middle School							
	2014-15 First Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	14.83%	18.82%	12%	12.10%	11.00%		11%
Thompson Overall	13.51%	15.62%		10.30%	11.30%	9.02%	
SED	53.44%	40.38%	21%	19.60%	18.80%	16.22%	19.60%
EL	29.09%	34.55%	17%	26%	16%	34.69%	24.70%
Foster	25% (4 students)	50% (4 students)	25%	0% (1 student)	NA	16.67%	50%
African Am	3.85%	28.85%	10%	20.00%	10.30%	15.91%	21.30%
Hispanic	20.48%	21.87%	17%	14%	16.60%	10.48%	14.40%
Am Indian	28.57% (7 students)	42.87% (7 students)	40%	NA	8%	0.00%	41.90%
SWD	66.20%	56.90%		21%	14.60%	15.25%	22%
Multi-Race						8.43%	

LCAP D/F Rates and Goals - Warm Springs Middle School							
	2014-15 First Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	14.83%	18.82%	12%	12.10%	11.00%		11%
Warm Springs Overall	20.43%	22.00%		10.00%	11.00%	9.57%	
SED	46.55%	35.81%	21%	15.70%	15.70%	13.26%	19.60%
EL	37.83%	32.43%	17%	18%	36%	11.11%	24.70%
Foster	83.33% (6 students)	66.67% (6 students)	25%	0% (1 student)	50.00%	0.00%	50%
African Am	27.66%	27.66%	10%	15.20%	12.50%	14.81%	21.30%
Hispanic	26.85%	29.86%	17%	13%	15.40%	11.30%	14.40%
Am Indian	0% (1 student)	0% (1 student)	40%	0% (2 students)	0%	0%	41.90%
SWD	42.19%	42.19%		16%	13.60%	17.90%	TBD
Multi-Race						7.79%	

Appendix E: D/F Rates and Goals (page 3)

LCAP D/F Rates and Goals - Murrieta Mesa High School							
	2014-15 First Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	22.91%	20.01%	20%	17.20%	16.60%		16.20%
Murrieta Mesa HS Overall	22.25%	22.02%		18.00%	18.20%	18.62%	
SED	30.30%	28.51%	30%	28.00%	22.50%	27.50%	26.90%
EL	24.64%	18.84%	27%	42%	33%	40.00%	34.60%
Foster	66.67% (3 students)	100% (3 students)	50%	100% (2 students)	0.00%	27.27%	45.70%
African Am	30.49%	33.54%	29%	28.30%	22.40%	20.45%	25.20%
Hispanic	26.91%	26.53%	23%	23%	22.30%	22.46%	21.50%
Am Indian	56.25% (16 students)	50% (16 students)	45%	35.7% (14 students)	26%	15.38%	39.60%
SWD	31.33%	32.13%		26%	18.20%	30.00%	28%
Multi-Race						19%	

LCAP D/F Rates and Goals - Murrieta Valley High School							
	2014-15 First Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	22.91%	20.01%	20%	17.20%	16.60%		16%
Murrieta Valley HS Overall	31.31%	18.81%	12%	17.50%	16.30%	18.04%	
SED	40.28%	27.94%	30%	31.40%	25.10%	27.05%	26.90%
EL	37.84%	32.43%	27%	41%	44%	48.08%	34.60%
Foster	75% (4 students)	50% (4 students)	50%	40% (5 students)	14.30%	0%	46%
African Am	50.57%	37.93%	29%	22.60%	20.40%	13.00%	25.20%
Hispanic	36.71%	24.08%	23%	25%	23.80%	25.10%	21.50%
Am Indian	50% (10 students)	40% (10 students)	45%	55.6% (9 students)	31%	42.86%	39.60%
SWD	48.02%	27.23%		36%	22.30%	37.90%	28%
Multi-Race						17.76%	

Appendix E: D/F Rates and Goals (page 4)

LCAP D/F Rates and Goals - Vista Murrieta High School							
	2014-15 1st Semester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	22.91%	20.01%	20%	17.20%	16.60%		16%
Vista Murrieta HS Overall	17.85%	19.53%	12%	16.30%	15.20%	17.21%	
SED	23.68%	25.30%	30%	25.60%	19.80%	23.79%	26.90%
EL	30.77%	28.85%	27%	27%	34%	35.00%	34.60%
Foster	50% (4 students)	75% (4 students)	50%	37.5% (8 students)	16.70%	62.5% (8)	46%
African Am	28.36%	32.84%	29%	26.20%	15.80%	25.94%	25.20%
Hispanic	22.53%	24.33%	23%	21%	19.10%	20.44%	21.50%
Am Indian	42.86% (14 students)	42.86% (14 students)	45%	37.5% (8 students)	11%	28.57%	39.60%
SWD	26.86%	32.29%		26%	20.30%	36.34%	28%
Multi-Race						15.44%	

LCAP D/F Rates and Goals -Murrieta Canyon Academy							
	2014-15 1stSemester D/F Rates	2014-15 2nd Semester D/F Rates	2015-16 1st Semester D/F Rates	2015-16 2nd Semester D/F Rates	2015-16 District LCAP D/F Rate Goal	2016-17 1st Semester D/F Rates	2016-17 District LCAP D/F Rate Goal
District Overall	22.91%	20.01%	17.20%	16.60%	20%		16%
MCA			19.80%	28.20%		40.74%	
SED			42.30%	40.50%	30%	49.32%	26.90%
EL			0%	0%	27%	37.50%	34.60%
Foster			na	NA	50%	14.29%	46%
African Am			22.20%	20.00%	29%	62.50%	25.20%
Hispanic			17%	40.00%	23%	45.65%	21.50%
Am Indian			0	0%	45%	0%	39.60%
SWD			36%	33.30%		75.86%	TBD
Multi-Race						16.67%	

Appendix E: Two or More Failing Grades 2016

Grades 6-8	
All	9.6
SED	15.5
EL	19.6
Foster	20.0 (25 students)
Af. Am.	14.9
Hisp.	12.1
AI	0 (16 students)
2/more	9.5
SWD	17.8

Grades 9-12	
All	18.6
SED	26.6
EL	40.0
Foster	26.4 (34 students)
Af. Am.	23.6
Hisp.	23.0
AI	25.0 (28 students)
2/more	16.9
SWD	36.2

Appendix E: Think Through Math Data by School Site

High School Think Through Math Data 2017										
School	Placement Test Fall 2016					Benchmark Spring 2017				
	Far Below Basic	Below Basic	Basic	Proficient	Advanced	Far Below Basic	Below Basic	Basic	Proficient	Advanced
MMHS	17.20%	42.90%	18.50%	18%	3.30%	14.40%	44.20%	16.90%	23.00%	1.50%
MVHS	16.70%	45.20%	17.00%	18%	3.40%	13.70%	45.20%	17.70%	21.30%	2.20%
VMHS	13.90%	44.80%	18.30%	20.30%	3%	9.90%	44.70%	17.80%	25.10%	2.50%
MCA										
Average	15.93%	44.30%	17.93%	18.70%	3.13%	13%	44.70%	17.47%	23.13%	2.07%

High School Transitional Math Think Through Math Data 2017										
School	Placement Test Fall 2016					Benchmark Spring 2017				
	Far Below Basic	Below Basic	Basic	Proficient	Advanced	Far Below Basic	Below Basic	Basic	Proficient	Advanced
MMHS	43.00%	44.55%	9.23%	3.20%	0.00%	33.50%	51.73%	14.80%	0.00%	0.00%
MVHS	40.10%	47.13%	11.00%	1.40%	0.00%	40.70%	53.30%	6.03%	0.00%	0.00%
VMHS	46.60%	43.03%	8.53%	1.85%	0%	40.02%	48.80%	9.27%	1.92%	0.00%
MCA										
Average	43.23%	44.90%	9.59%	2.15%	0.00%	38%	51.28%	10.03%	0.64%	0.00%

Middle School Think Through Math Data 2017										
School	Placement Test Fall 2016					Benchmark Spring 2017				
	Far Below Basic	Below Basic	Basic	Proficient	Advanced	Far Below Basic	Below Basic	Basic	Proficient	Advanced
DMMS	14.20%	41.90%	23.10%	18.50%	2.20%	7.60%	33.70%	21.60%	35.40%	1.70%
SMS	18.40%	44.40%	19.70%	16.10%	1.40%	14.00%	38.80%	20.10%	25.80%	1.30%
TMS	13.60%	42.90%	23.70%	18.60%	1.20%	8.90%	35.90%	21.70%	31.70%	1.80%
WSMS	20.00%	46.10%	15.80%	16.30%	1.80%	14.70%	39.10%	19.70%	24.50%	2.00%
Average	16.55%	43.83%	20.58%	17.38%	1.65%	11%	36.88%	20.78%	29.35%	1.70%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 3

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	47%	752	49%	773	2%	54%	752	57%	772	3%
Female	52%	803	57%	691	5%	47%	798	51%	689	4%
Race/Ethnicity										
American Indian or Alaska Native	--	4	--	1	--	--	4	--	1	--
Asian	51%	68	67%	51	16%	62%	68	73%	51	11%
Black or African American	36%	72	35%	85	-1%	32%	72	38%	85	6%
Hispanic or Latino	44%	530	49%	545	5%	43%	528	48%	543	5%
Filipino	56%	48	64%	36	8%	60%	48	72%	36	12%
Native Hawaiian or Pacific Islander	--	10	55%	11	--	--	10	55%	11	--
White	55%	719	56%	638	1%	55%	716	58%	638	3%
Two or More Races	46%	104	61%	96	15%	55%	104	62%	95	7%
Disability Status										
Not Disabled	54%	1,338	58%	1,222	4%	55%	1,333	59%	1,220	4%
Disabled	23%	217	26%	242	3%	24%	217	29%	241	5%
Economic Disadvantage Status										
Not Economically Disadvantaged	59%	974	61%	901	2%	59%	970	61%	898	2%
Economically Disadvantaged	34%	581	39%	563	5%	36%	580	42%	563	6%
English Proficiency Status										
Not EL	52%	1,381	55%	1,305	3%	53%	1,376	56%	1,303	3%
EL (in U.S. Less than 12 Months)	--	3	--	1	--	0%	3	--	1	--
EL (in U.S. 12 Months or More)	30%	155	36%	145	6%	31%	155	36%	145	5%
All Students	50%	1,555	53%	1,464	3%	50%	1,550	54%	1,461	4%

Greater improvements are shaded darker blue, all declines are shaded red. The percentage "met and above" presented in the CAASPP data is not always equal to the percentage "standard exceeded" plus the percentage "standard met," likely due to rounding.

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 4

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	%	N	%	
Gender										
Male	45%	772	54%	758	9%	43%	772	51%	758	8%
Female	59%	782	60%	827	1%	41%	782	46%	829	5%
Ethnicity										
American Indian or Alaska Native	--	6	--	3	--	--	6	--	4	--
Asian	65%	68	60%	67	-5%	60%	68	57%	68	-3%
Black or African American	47%	78	46%	79	-1%	29%	79	29%	79	0%
Hispanic or Latino	44%	541	50%	565	6%	34%	541	41%	565	7%
Filipino	59%	51	69%	51	10%	61%	51	67%	51	6%
Native Hawaiian or Pacific Islander	54%	13	--	8	--	38%	13	--	8	--
White	57%	715	63%	697	6%	47%	715	53%	697	6%
Two or More Races	47%	81	59%	114	12%	42%	80	53%	114	11%
Disability Status										
Not Disabled	58%	1,325	63%	1,341	5%	47%	1,324	53%	1,343	6%
Disabled	19%	229	27%	244	8%	16%	230	19%	244	3%
Economically Disadvantaged Status										
Not Economically Disadvantaged	60%	955	66%	1,015	6%	50%	953	56%	1,016	6%
Economically Disadvantaged	40%	599	42%	570	2%	29%	601	35%	571	6%
English Proficiency Status										
Not EL	55%	1,396	60%	1,403	5%	44%	1,395	50%	1,404	6%
EL (in U.S. Less than 12 Months)	--	9	--	3	--	--	10	--	3	--
EL (in U.S. 12 Months or More)	25%	133	38%	169	13%	24%	133	31%	169	7%
All Students	52%	1,554	58%	1,585	6%	42%	1,554	48%	1,587	6%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 5

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	%	N	%	
Gender										
Male	55%	795	53%	803	-2%	46%	794	44%	803	-2%
Female	68%	787	70%	808	2%	43%	785	43%	806	0%
Race/Ethnicity										
American Indian or Alaska Native	--	3	--	5	--	--	3	--	5	--
Asian	68%	68	74%	69	6%	54%	68	56%	68	2%
Black or African American	38%	76	53%	79	15%	24%	76	30%	79	6%
Hispanic or Latino	54%	565	53%	575	-1%	33%	564	33%	575	0%
Filipino	80%	40	77%	53	-3%	68%	40	53%	53	-15%
Native Hawaiian or Pacific Islander	36%	11	58%	12	22%	36%	11	42%	12	6%
White	67%	731	67%	729	0%	53%	729	51%	728	-2%
Two or More Races	68%	88	62%	89	-6%	56%	88	39%	89	-17%
Disability Status										
Not Disabled	67%	1,367	69%	1,368	2%	49%	1,365	49%	1,366	0%
Disabled	26%	215	21%	243	-5%	18%	214	10%	243	-8%
Economic Disadvantage Status										
Not Economically Disadvantaged	67%	994	70%	1,020	3%	51%	991	50%	1,018	-1%
Economically Disadvantaged	52%	588	47%	591	-5%	34%	588	30%	591	-4%
English Proficiency Status										
Not EL	62%	1,520	64%	1,447	2%	46%	1,516	46%	1,445	0%
EL (in U.S. Less than 12 Months)	--	6	--	1	--	--	6	--	1	--
EL (in U.S. 12 Months or More)	30%	50	36%	145	6%	10%	51	19%	145	9%
All Students	61%	1,582	62%	1,611	1%	45%	1,579	43%	1,609	-2%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 6

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	40%	873	55%	861	15%	38%	870	48%	860	10%
Female	56%	812	67%	834	11%	41%	809	45%	833	4%
Race/Ethnicity										
American Indian or Alaska Native	--	5	--	5	--	--	5	--	5	--
Asian	68%	74	72%	68	4%	58%	74	57%	68	-1%
Black or African American	35%	83	46%	85	11%	25%	82	24%	85	-1%
Hispanic or Latino	39%	593	53%	618	14%	27%	594	38%	616	11%
Filipino	65%	66	85%	52	20%	56%	66	69%	52	13%
Native Hawaiian or Pacific Islander	--	8	58%	12	--	--	8	25%	12	--
White	53%	759	66%	746	13%	48%	753	53%	746	5%
Two or More Races	43%	97	64%	108	21%	41%	97	55%	108	14%
Disability Status										
Not Disabled	53%	1,483	66%	1,498	13%	44%	1,478	51%	1,497	7%
Disabled	9%	202	22%	197	13%	7%	201	12%	196	5%
Economic Disadvantage Status										
Not Economically Disadvantaged	54%	1,121	67%	1,115	13%	48%	1,116	55%	1,114	7%
Economically Disadvantaged	36%	564	50%	580	14%	24%	563	31%	579	7%
English Proficiency Status										
Not EL	49%	1,608	62%	1,629	13%	41%	1,601	48%	1,627	7%
EL (in U.S. Less than 12 Months)	--	0	--	2	--	--	0	--	2	--
EL (in U.S. 12 Months or More)	8%	61	32%	53	24%	6%	62	21%	53	15%
All Students	48%	1,685	61%	1,695	13%	40%	1,679	47%	1,693	7%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 7

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	47%	839	50%	869	3%	39%	839	43%	863	4%
Female	65%	838	68%	821	3%	41%	835	45%	818	4%
Race/Ethnicity										
American Indian or Alaska Native	--	5	--	3	--	--	5	--	3	--
Asian	67%	67	70%	77	3%	63%	66	60%	77	-3%
Black or African American	31%	70	48%	87	17%	19%	70	30%	87	11%
Hispanic or Latino	50%	602	48%	599	-2%	30%	603	34%	597	4%
Filipino	69%	62	78%	73	9%	58%	62	59%	73	1%
Native Hawaiian or Pacific Islander	27%	16	--	8	--	33%	15	--	8	--
White	61%	754	65%	745	4%	45%	751	51%	740	6%
Two or More Races	61%	101	62%	97	1%	53%	102	41%	95	-12%
Disability Status										
Not Disabled	62%	1,466	65%	1,489	3%	44%	1,463	49%	1,481	5%
Disabled	15%	211	12%	201	-3%	9%	211	9%	200	0%
Economic Disadvantage Status										
Not Economically Disadvantaged	61%	1,120	66%	1,117	5%	45%	1,121	51%	1,110	6%
Economically Disadvantaged	46%	557	45%	573	-1%	29%	553	30%	571	1%
English Proficiency Status										
Not EL	57%	1,621	61%	1,618	4%	41%	1,618	46%	1,609	5%
EL (in U.S. Less than 12 Months)	--	5	--	2	--	--	6	--	2	--
EL (in U.S. 12 Months or More)	10%	42	15%	61	5%	12%	43	8%	61	-4%
All Students	56%	1,677	59%	1,690	3%	40%	1,674	44%	1,681	4%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 8

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	48%	971	49%	887	1%	40%	972	43%	886	3%
Female	65%	872	70%	897	5%	41%	874	51%	895	10%
Race/Ethnicity										
American Indian or Alaska Native	--	5	--	4	--	--	5	--	4	--
Asian	74%	86	71%	73	-3%	64%	86	67%	73	3%
Black or African American	42%	100	42%	83	0%	28%	100	25%	84	-3%
Hispanic or Latino	48%	607	54%	645	6%	30%	611	39%	644	9%
Filipino	68%	88	81%	69	13%	52%	88	65%	69	13%
Native Hawaiian or Pacific Islander	41%	17	42%	19	1%	35%	17	26%	19	-9%
White	60%	859	63%	782	3%	45%	858	51%	779	6%
Two or More Races	63%	81	66%	109	3%	42%	81	62%	109	20%
Disability Status										
Not Disabled	61%	1,641	66%	1,564	5%	44%	1,644	52%	1,563	8%
Disabled	15%	202	17%	220	2%	10%	202	12%	218	2%
Economic Disadvantage Status										
Not Economically Disadvantaged	62%	1,225	65%	1,207	3%	45%	1,226	53%	1,205	8%
Economically Disadvantaged	44%	618	49%	577	5%	30%	620	35%	576	5%
English Proficiency Status										
Not EL	57%	1,790	61%	1,729	4%	41%	1,790	48%	1,726	7%
EL (in U.S. Less than 12 Months)	--	2	--	2	--	--	3	--	2	--
EL (in U.S. 12 Months or More)	5%	45	13%	48	8%	7%	45	15%	48	8%
All Students	56%	1,843	60%	1,784	4%	40%	1,846	47%	1,781	7%

Appendix E: Percentage of Students who Met or Exceeded Performance Standards in ELA and Mathematics by Student Groups in 2015 and 2016 – Grade 11

SUBGROUP	ELA					MATH				
	2015		2016		DIFF.	2015		2016		DIFF.
	%	N	%	N		%	N	%	N	
Gender										
Male	71%	949	69%	988	-2%	39%	930	39%	973	0%
Female	81%	958	80%	973	-1%	36%	951	43%	965	7%
Race/Ethnicity										
American Indian or Alaska Native	--	8	85%	13	--	--	8	15%	13	--
Asian	82%	93	86%	97	4%	58%	93	74%	96	16%
Black or African American	61%	139	58%	115	-3%	24%	140	19%	112	-5%
Hispanic or Latino	71%	600	69%	639	-2%	30%	589	32%	633	2%
Filipino	84%	90	91%	79	7%	48%	90	52%	81	4%
Native Hawaiian or Pacific Islander	--	7	53%	17	--	--	7	19%	17	--
White	80%	885	78%	896	-2%	42%	870	48%	881	6%
Two or More Races	82%	85	78%	104	-4%	33%	84	39%	104	6%
Disability Status										
Not Disabled	79%	1,782	78%	1,819	-1%	40%	1,762	44%	1,804	4%
Disabled	29%	125	26%	142	-3%	5%	119	5%	134	0%
Economic Disadvantage Status										
Not Economically Disadvantaged	79%	1,339	78%	1,451	-1%	41%	1,321	44%	1,437	3%
Economically Disadvantaged	68%	568	64%	510	-4%	28%	560	32%	501	4%
English Proficiency Status										
Not EL	77%	1,874	75%	1,930	-2%	38%	1,850	42%	1,903	4%
EL (in U.S. Less than 12 Months)	--	8	--	0	--	--	8	--	1	--
EL (in U.S. 12 Months or More)	17%	18	12%	27	-5%	0%	17	14%	28	14%
All Students	76%	1,907	74%	1,961	-2%	38%	1,881	41%	1,938	3%

Appendix E: Average Daily Attendance Rate:

Attendance rate is 95.7% which increased 0.2% from 15/16 (Mosaic-Schoolzilla)			
EL	95.9%	Multi-race	96%
SED	95.4%	Hispanic	95.5%
FY	93.8%	American Ind.	95.1%
SWD	94.5%	Afr. Amer.	96.2%

Decreased Chronic Absenteeism Rates to 8.7% in 2016-2017 (data from Attendance Works as of 5/9/17)			
EL	8.5%	Multi-race	8.3%
SED	10.8%	Hispanic	9.2%
FY	14.3%	American Ind.	11.0%
SWD	13.5%	Afr. Amer.	9.3%

Suspension Rate: 1.3% of district students have been suspended one or more times. (Mosaic-Schoolzilla)			
EL	1.0%	Multi-race	1.5%
SED	2.0%	Hispanic	1.2%
FY	7.1%	American Ind.	2.7%
SWD	2.6%	Afr. Amer.	2.4%