



MORENO VALLEY UNIFIED SCHOOL DISTRICT
AUGUST 3, 2016



LOCAL CONTROL ACCOUNTABILITY PLAN

*A focus on expanded services and support for Low-Income, English Learners,
Foster, and African-American students*

PROGRAM EFFECTIVENESS

*Presented by
Dr. Martinrex Kedziora, Chief Academic Officer*



MORENO VALLEY UNIFIED SCHOOL DISTRICT STRATEGIC PLAN



Our Mission

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

PRIORITIES

- **Parents, staff and community members support all students with attaining academic goals and career aspirations.**

All students are proficient in literacy, numeracy, critical thinking and technology skills.
All students graduate from high school.
All students demonstrate preparedness for higher education or a viable career path.

- **Provide a clean, safe and inviting learning environment for all students.**

All students have equal access to a culturally relevant, standards-aligned, differentiated instructional program.
Each school has a learning environment with high expectations and positive behavior support.
Each school has equity in facilities, technology, instructional resources, qualified staff, co-curricular activities and athletic programs.

PRINCIPLES

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

Students are engaged in real-world and relevant learning that promotes literacy, numeracy, critical thinking and technology skills.
Students are empowered to achieve academic success through early intervention and parent involvement.
Students, parents, staff and community members have high expectations for student achievement and behavior.
Students are actively guided to pursue college aspirations and career goals.

- **Positive school cultures promote the success of all students.**

All students deserve equal access to qualified staff, instructional resources, extra-curricular activities and high-quality facilities.
Students feel safe and are more engaged in high-quality schools with academic support services, positive behavior strategies and community resources.

PROCESSES

- **Set priorities at each grade level aligned with Common Core State Standards through formative assessments, proven instructional strategies and targeted interventions.**

Provide periodic, grade-level interim assessments to monitor student growth aligned with annual Smarter Balanced Assessments.
Provide current, standards-aligned materials and instructional support for all students.
Provide targeted intervention through early identification of at-risk students.
Raise awareness of graduation requirements and keep students on track for graduation.
Implement school-wide positive behavior strategies and student support services.

- **Develop partnerships with parent, community, business and labor groups that support student academic goals and career aspirations.**

Develop mentoring programs that support students' social and emotional needs and develop academic skills.
Coordinate job shadowing and internships that provide hands-on experiences in viable career paths.
Collaborate with community members to provide presentations that connect academics to the real world.
Engage school volunteers who can provide additional support to enhance academic programs.
Provide parent outreach programs that inform and engage parents to guide and support students.

COMMITMENTS

- **Use fiscal, human and instructional resources in targeted and purposeful ways to ensure the success of all students.**

Allocate fiscal resources to maximize student achievement and maintain financial solvency.
Hire and maintain a professional workforce through fair and competitive compensation and working conditions.
Provide effective professional development for continuous improvement of teaching and learning.

- **Provide the best environment in which to learn, teach, work and succeed.**

Ensure open communication and collaboration with all stakeholders.
Provide targeted, culturally relevant and ongoing professional development.
Coordinate opportunities for parent and community involvement and training.
Communicate, mentor and collaborate with every student on a frequent basis.



Excellence on Purpose!

LOCAL CONTROL ACCOUNTABILITY PLAN

8 PRIORITIES

Student Achievement

Student Engagement

**Other Student
Outcomes**

School Climate

Parental Involvement

Basic Services

**Implementation of
Common Core State
Standards**

Course Access

SUPERINTENDENT DISTRICT GOALS AND EXPECTATIONS

Goal	Outcome	Group/Subject	Baseline	Target	
Goal 1: All students proficient in literacy, numeracy, critical thinking and technology skills.	1	Increase the meets/exceeds standards rate in grades 3-8 and 11 SBAC ELA and Math by 5% annually.	ELA	29%	34%
		Math	17%	22%	
	2	Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth report in the areas of Reading and Math on the Interim MAP assessment with 50% or better of your students.	All students	25386	12693
			3	Increase English Learners' reclassification rate by 2% annually.	EL Students
	4	Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually.	2a: EL < 5 years	24%	29%
			2b: EL > 5 years	43%	48%
5	Ensure all students have access to standards-aligned instructional materials as measured by the Williams Report.	All Students	Williams Report	Met	
Goal 2: All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path.	1	Progressively increase high school graduation rates to 90% for all student with an emphasis on African American, English Learner and Special Education subgroups.	All Students	82.9%	90.0%
			African American	80.6%	90.0%
			English Learner	69.5%	90.0%
			Special Education	61.2%	90.0%
	2	Decrease high school dropout rate by 2% annually with an emphasis on African American, English Learner and Special Education subgroups.	All Students	11.3%	9.3%
			African American	12.5%	10.5%
			English Learner	20.3%	18.3%
			Special Education	17.2%	15.2%
	3	Increase the A-G course completion rate by 5% annually with an emphasis on African American, English Learner and Special Education subgroups.	All Students	32.4%	37.4%
			African American	22.6%	27.6%
			English Learner	30.4%	35.4%
			Special Education	--	--
	4	Attain a 40% AP passage rate of 3+ for all students with an emphasis on African American students.	All Students	33%	40%
			African American	60%	Met
	5	Increase the number of students exceeding standards on grade 11 SBAC in ELA and Math (EAP) by 5% annually.	ELA	7%	12%
			Math	4%	9%
Goal 3: Learning environments support all students to thrive academically at the rigor of each grade level.	1	Decrease suspension rate for Foster Youth and African American students by 5% annually.	All Students	6%	≤5%
			Foster Youth	16%	11%
			African American	12%	7%
	2	Meet or exceed 95% attendance rate for all students.	All Students		95.0%
3	Decrease the chronic absenteeism rate for all students to 8% or less.	All Students	11.3%	8%	

LCAP Priorities and Superintendent's Expectations

Goal 1:

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

Outcomes

- 1 Increase the meets/exceeds standards rate in grades 3-8 and 11 SBAC ELA and Math by 5% annually.
- 2 Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth report in the areas of Reading and Math on the Interim MAP assessment with 50% or better of your students.
- 3 Increase the English Learners' reclassification rate by 5% annually.
- 4 Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually.
- 5 Ensure all students have access to standards aligned instructional materials as measured by the Williams Report.

Goal 2:

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

Outcomes

- 1 Progressively increase high school graduation rates to 90% for all students with an emphasis on African American, English Learner and Special Education subgroups.
- 2 Decrease high school dropout rate by 2% annually with an emphasis on African American, English Learner and Special Education subgroups.
- 3 Increase the A-G course completion rate by 5% annually with an emphasis on African American, English Learner and Special Education subgroups.
- 4 Attain a 40% AP passage rate of 3+ for all students with an emphasis on African American students.
- 5 Increase the number of students exceeding standards on grade 11 SBAC ELA and Math (EAP) by 5% annually.

Goal 3:

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

Outcomes

- 1 Decrease suspension rate for Foster Youth and African American students by 5% annually.
- 2 Meet or exceed a 95% attendance rate for all students.
- 3 Decrease the chronic absenteeism rate for all students to 8% or less.

Introduction:

LEA: Moreno Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Lisa C. Broomfield, Director of Categorical Programs, lbroomfield@mvusd.net, 951-571-7527 **LCAP Year:** 2016-2020

Local Control and Accountability Plan and Annual Update Template

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

Student ethnicity is 66% Hispanic, 17% African American, 10% Caucasian, 4% Asian, and 3% other. The district is comprised of 80% Free and Reduced lunch, and 23% English Learners

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

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Strategic Planning/LCAP Advisory Team 11/9/15 2/8/16 4/18/16	Strategic Planning/LCAP Advisory Team- ASB-Associated Student Body, PTA-Parent Teacher Association, ELAC-English Learner Advisory Committee, AAPAC-African American Parent Advisory Council, CSEA-Classified School Employees Association, MVEA-Moreno Valley Educator’s Association, Community Members, Business Members, Principals, Higher Education, Faith Based Community Members, Cabinet, Management Personnel, School Board Members, Parent Ambassadors, Foster Student Liaison, Homeless Student

	<p>Liaison for a total of Approximately 75 stakeholders. This group was co-led by the Superintendent and the Chief Academic Officer To gather ideas and provide feedback on LCAP goals, actions, services and expenditures,</p>
<p>Board of Education 1/19/16 2/9/16 2/23/16 3/8/16 4/12/16 5/10/16 6/14/16</p>	<p>Board of Education-Student Data Update, LCAP implementation Update LCAP Study Session. The Board reviewed the LCAP and overall budget for 2016-17 and provided general direction for the staff to incorporate into the LCAP and 2016-17 Budget.</p> <p>The Superintendent provides an LCAP update in the Superintendent's report at every board meeting.</p>
<p>Student Advisory Group 3/16/16</p>	<p>Student Advisory Groups: Students participated in a facilitated focused group discussion on the LCAP Actions and Services. Students provided feedback on services and actions that impact them directly and that they feel students need to be provided.</p>
<p>Superintendent's Cabinet 8/3/15 9/14/15 9/18/15 9/28/15 10/5/15 10/26/15 1/11/16 2/1/16 2/8/16 3/7/16 4/11/16</p>	<p>Superintendent's Cabinet: The Superintendent's Cabinet has served as the district leadership team leading the work in Moreno Valley Unified School District. The LCAP Actions, Services, Budgets and Evaluation process were reviewed as a team during the year prior to any board meeting to assure that the cabinet has reviewed and discussed best practices for unduplicated students within the identified priority goals. The Superintendent has ensured the Strategic Plan, and LCAP Goals and Action steps drive the key initiatives in the district.</p>
<p>Educational Services Directors All directors meet with The Chief Academic Officer every Tuesday throughout the year.</p>	<p>Educational Services Directors" Meetings were used to discuss, inform and support the LCAP review process. The Chief Academic Officer with the support of The Director of Categorical Programs led the discussions. During the</p>

	<p>meetings Directors received LCAP progress updates, reviewed budget priorities, and discussed how to further systematize the LCAP funded program information. As a result the Chief Academic Officer presented the LCAP Action Steps to the board for recommendation.</p>
<p>MVUSD Employees Parent Ambassadors 8/26/15 9/17/15 10/14/16 11/4/15 12/16/15 1/20/15 2/17/16 3/16/16 4/20/16 5/18/16 6/8/16</p>	<p>MVUSD Employees Parent Ambassadors-14 parent employees who represent the district demographics. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district’s mission that all students will graduate college and career ready. They ensure that the district is attentive to the parent’s voice and bring input from parents throughout the district.</p> <p>Parent Ambassadors are expected to give presentations on LCAP at various community events. Parent Ambassadors attend all district events to share information on LCAP and the Strategic Plan.</p>
<p>Joint Fiscal Management Committee (JFMC) 9/14/15 10/12/15 11/16/15 12/7/15 1/11/16 2/22/16 3/14/16</p>	<p>Joint Fiscal Management Committee (JFMC) reviews information regarding the fiscal status of the district and provide ongoing assistance and input regarding the fiscal well being and long term financial integrity of the District. The JFMC articulates its findings to the Superintendent and the Association of MVEA</p>
<p>Extended Cabinet Meeting 9/14/15 10/12/15 11/2/15 12/14/15 2/1/16 3/7/16</p>	<p>Extended Cabinet Meeting-Includes the Superintendent, Cabinet Members, and Directors and coordinators from every division. This team was provided ongoing LCAP updates and provided feedback regarding progress within individual department actions and services.</p>

<p>5/2/16 6/6/16</p>	
<p>CAMM (CSEA-representing classified staff, AMVMP- 9/21/15 10/9/15 11/30/15 1/25/16 3/7/16 5/16/16</p>	<p>CAMM (CSEA-representing classified staff, AMVMP-representing all management personnel, MVEA-representing the teachers, and Superintendents Cabinet- MVUSD) Meetings primary role is to meet monthly to discuss district's how the superintendent shares with employee groups what is going on and employee groups share information regarding how to support the district strategic plan and LCAP.</p>
<p>Principal Topics Meetings 9/1/15 10/6/15 11/3/15 12/15/15 1/12/16 2/2/16 3/1/16 4/5/16 6/14/16</p>	<p>Principal Topics Meetings were used to provide principals with ongoing LCAP Updates and seek input regarding actions and services and site specific interventions.</p>
<p>Town Hall Meetings 11/12/15 6/6/16</p>	<p>Town Hall Meetings served as a way to inform, engage, and answer questions from participants: parents, students, teachers, principals, staff, community partners, and community organizations. Information received was used to revise 2016-17 priorities in the LCAP.</p>
<p>District English Learner Advisory Committee (DELAC) 10/21/15 1/27/16 2/17/16 3/16/16 4/20/16 5/18/16</p>	<p>District English Learner Advisory Committee (DELAC) committee requested and received information regarding the priorities and programs included in the LCAP. Parents received LCAP program information, budget updates and progress updates.</p>

<p>African American Advisory Council (AAAC)</p> <p>9/17/15 10/15/16 11/19/16 2/18/16 3/17/16 4/21/16</p>	<p>The purpose of the AAAC is to involve and engage parents, families, students, educators, and community members in the decision making process at the local, district and regional level to improve the quality of education for African American students by raising the level of awareness in our community about cultural learning differences and promoting an understanding among parents, educators, and others about culturally sensitive issues relating to the education of African-American students.</p> <p>The AAAC provides information to the Superintendent regarding the needs of African American student achievement which has led to specific actions, expenditures and services for AA students within the LCAP.</p>
<p>CTE Advisory Committee</p> <p>10/8/15 4/28/16</p>	<p>The CTE advisory committee develops recommendations on the district’s CTE programs and serves as a liaison between the district and potential employers. The committee consists of one or more representatives of the general public knowledgeable about the disadvantaged; students; teachers; business; industry; school administration; and the field office of the California Department of Employment Development.</p>
<p>Community Advisory Council (CAC) Meetings</p> <p>9/2/15 10/7/15 11/5/15 12/2/15 1/13/16 2/3/16 3/2/16 4/14/16 5/25/16</p>	<p>The purpose of the CAC is to:</p> <ul style="list-style-type: none"> • Get to know the District Special Education Staff • Become informed about the Special Education process • Learn to advocate for your child’s needs • Express your opinion • Assist in making decisions that impact Special Education in our district • Meet and collaborate with other parents
<p>Annual Update:</p> <p>The review and development of the Annual Update was the focus of all meetings with our stakeholders. The monitoring process of our 2015-16 LCAP included updates on expenditures, student achievement progress monitoring and all other results of our expected measurable outcomes.</p>	<p>Annual Update:</p> <p>As a result of stakeholder input in the Annual Update process and the following changes have been made to actions in the LCAP.</p> <p>The stakeholder groups receive data broken out by unduplicated student groups in order to quantitatively see the impact of the LCAP on each group. Each priority point was measured by applicable metrics. Section 2 outlines the new changes to the LCAP as a result of stakeholder input including but not</p>

limited to increased access to expanded learning programs, behavior support personnel, increased site support, additional professional development support for teachers, expanded opportunities for full day kindergarten programs and class size reduction for increased access to individual teacher contact.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	All students are proficient in literacy, numeracy, critical thinking and technology skills.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 6 7 8 COE only: 9 10 Local : Specify
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Identified Need :	<ol style="list-style-type: none"> 1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. 2. Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth Report in the areas of Reading and Math on the interim MAP assessment with 50% or better. Current level is 12,693 3. The English Learners' current reclassification rate is 14.8% as indicated by the NAT 4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. 5. Ensure students have access to standards aligned instructional materials as measured by Williams Report. 6. Academic Performance Index to be determined as measured by California Department of Education (CDE) 7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8% 8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE. Current AMOA 2a is 24% Current AMOA2b is 43%
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Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. Current proficiency levels are ELA 29% and Math 17%. 2. Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth Report in the areas of Reading and Math on the interim MAP assessment with 50% or better. Current level is 12,693 students 3. Increase the English Learners' current reclassification rate by 2% annually as measured by the NAT 4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs. 5. Ensure students have access to standards aligned instructional materials as measured by Williams Report. 6. Meet or exceed the state Academic Performance Index as measured by California Department of Education (CDE) 7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8% 8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE. Current AMOA 2a is 24.2% Current AMOA2b is 42.6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Deferred Maintenance Contribution	All	All	\$ 2,500,000 LCFF Supplemental/Concentration
Ensure all facilities are well maintained		OR: <input checked="" type="checkbox"/> Low Income pupils	

		<u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>African American Socioeconomically Disadvantaged</u>	
1.2 Professional Development Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development.	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the California State Standards, ELD, NGSS, and digital learning. \$1,750,000 LCFF Supplemental/Concentration
1.3 Expanded Transportation Services Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.	All	<u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1,370,144 LCFF Supplemental/Concentration
1.4 Technology Implement District technology plan	All	<u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$3,500,000 LCFF Supplemental/Concentration

<p>1.5 Access to instructional materials</p> <p>All students will have sufficient textbooks and instructional materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase instructional materials</p> <p>\$3,885,422 LCFF Supplemental/Concentration</p>
<p>1.6 Support for Early Literacy</p> <p>Provide support for Head start and Preschool</p>	<p>Headstart Preschool</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$190,325 LCFF Supplemental and Concentration</p>
<p>1.7 Cal SAFE Program</p> <p>Provide a comprehensive community-linked school program for expectant and parenting students and their children.</p>	<p>March Mountain</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$249,536 LCFF Supplemental and Concentration</p>
<p>1.8 Recruit and retain teachers</p> <p>Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p> <p>All students will be taught by highly qualified teachers</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$29,281,244 LCFF Supplemental/Concentration</p>
<p>1.9 PAR Program</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils</p>	<p>\$65,000 LCFF Supplemental/Concentration</p>

<p>Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development</p>		<p><u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	
<p>1.10 Additional counseling staff Counselors will provide increased access and additional emotional and academic support to students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$1,097,772 LCFF Supplemental/Concentration</p>
<p>1.11 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>	<p>All</p>	<p><u>All</u> OR:----- <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$1,363,217 LCFF Supplemental/Concentration</p>
<p>1.12 Human Resources Support Additional staff for recruitment and technology upgrade</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$170,120 LCFF Supplemental/Concentration</p>

<p>1.13 Business Services Support Staff Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students.</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$2,080,008 LCFF Supplemental/Concentration</p>
<p>1.14 SAT Preparation Classes Support to better prepare students for college and career readiness.</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$154,000 LCFF Supplemental/Concentration</p>
<p>1.15 Routine Restricted Maintenance</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$4,969,278 LCFF Supplemental/Concentration</p>

Goal 1 LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. 1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. Current proficiency levels are ELA 29% and Math 17%. 2. Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth Report in the areas of Reading and Math on the interim MAP assessment with 50% or better. Current level is 12,693 3. Increase the English Learners' current reclassification rate by 2% annually as measured by the NAT 4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs. 5. Ensure students have access to standards aligned instructional materials as measured by Williams Report. 6. Meet or exceed the state Academic Performance Index as measured by California Department of Education (CDE) 7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8% 8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE. Current AMOA 2a is 24.2% Current AMOA2b is 42.6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Deferred Maintenance Contribution</p> <p>Ensure all facilities are well maintained</p>	All	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American</u></p> <p><u>Socioeconomically Disadvantaged</u></p>	<p>\$ 2,500,000 LCFF Supplemental/Concentration</p>
<p>1.2 Professional Development</p> <p>Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development.</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the California State Standards, ELD, NGSS, and digital learning.</p> <p>\$1,750,000 LCFF Supplemental/Concentration</p>
<p>1.3 Expanded Transportation Services</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p>	<p>1,370,144 LCFF Supplemental/Concentration</p>

<p>Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.</p>		<p><u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	
<p>1.4 Technology Implement District technology plan</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$3,500,000 LCFF Supplemental/Concentration</p>
<p>1.5 Access to instructional materials All students will have sufficient textbooks and instructional materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase instructional materials \$3,885,422 LCFF Supplemental/Concentration</p>
<p>1.6 Support for Early Literacy Provide support for Head start and Preschool</p>	<p>Headstart Preschool</p>	<p><input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$190,325 LCFF Supplemental and Concentration</p>
<p>1.7 Cal SAFE Program Provide a comprehensive community-linked school program for expectant and parenting students and their children.</p>	<p>March Mountain</p>	<p><input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u></p>	<p>\$249,536 LCFF Supplemental and Concentration</p>

		<u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
1.8 Recruit and retain teachers Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions All students will be taught by highly qualified teachers	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$29,281,244 LCFF Supplemental/Concentration
1.9 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$65,000 LCFF Supplemental/Concentration
1.10 Additional counseling staff Counselors will provide increased access and additional emotional and academic support to students	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$1,097,772 LCFF Supplemental/Concentration
1.11 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards	All	All OR:----- <u>Low Income pupils</u> X <u>English Learners</u> <u>Foster Youth</u> X <u>Redesignated fluent English proficient</u>	\$1,363,217 LCFF Supplemental/Concentration

<p>Provide PD for full implementation of designated ELD instructional materials</p> <p>All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>		<p><u>Other Subgroups:</u> <u>(Specify)</u></p> <hr/>	
<p>1.12 Human Resources Support Additional staff for recruitment and technology upgrade</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$170,120 LCFF Supplemental/Concentration</p>
<p>1.13 Business Services Support Staff Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$2,080,008 LCFF Supplemental/Concentration</p>
<p>1.14 SAT Preparation Classes Support to better prepare students for college and career readiness.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$154,000 LCFF Supplemental/Concentration</p>

1.15 Routine Restricted Maintenance	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$4,969,278 LCFF Supplemental/Concentration
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Goal 1 LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. Current proficiency levels are ELA 29% and Math 17%. 2. Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth Report in the areas of Reading and Math on the interim MAP assessment with 50% or better. Current level is 12,693 3. Increase the English Learners' current reclassification rate by 2% annually as measured by the NAT 4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs. 5. Ensure students have access to standards aligned instructional materials as measured by Williams Report. 6. Meet or exceed the state Academic Performance Index as measured by California Department of Education (CDE) 7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8% 8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE. Current AMOA 2a is 24.2% Current AMOA2b is 42.6%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Deferred Maintenance Contribution Ensure all facilities are well maintained	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$ 2,500,000 LCFF Supplemental/Concentration

		<u>X</u> Other Subgroups: (Specify) <u>African American</u> <u>Socioeconomically</u> <u>Disadvantaged</u>	
<p>1.2 Professional Development</p> <p>Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development.</p>	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the California State Standards, ELD, NGSS, and digital learning. \$1,750,000 LCFF Supplemental/Concentration
<p>1.3 Expanded Transportation Services</p> <p>Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.</p>	All	<u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1,370,144 LCFF Supplemental/Concentration
<p>1.4 Technology</p> <p>Implement District technology plan</p>	All	<u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$3,500,000 LCFF Supplemental/Concentration
<p>1.5 Access to instructional materials</p> <p>All students will have sufficient textbooks and instructional materials</p>	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Purchase instructional materials \$3,885,422 LCFF Supplemental/Concentration

		<u>Other Subgroups:</u> (Specify)	
1.6 Support for Early Literacy Provide support for Head start and Preschool	Headstart Preschool	<input checked="" type="checkbox"/> All <u>OR:-----</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$190,325 LCFF Supplemental and Concentration
1.7 Cal SAFE Program Provide a comprehensive community-linked school program for expectant and parenting students and their children.	March Mountain	<input checked="" type="checkbox"/> All <u>OR:-----</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$249,536 LCFF Supplemental and Concentration
1.8 Recruit and retain teachers Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions All students will be taught by highly qualified teachers	All	<input checked="" type="checkbox"/> All <u>OR:-----</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$29,281,244 LCFF Supplemental/Concentration
1.9 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development	All	<input checked="" type="checkbox"/> All <u>OR:-----</u> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$65,000 LCFF Supplemental/Concentration

<p>1.10 Additional counseling staff Counselors will provide increased access and additional emotional and academic support to students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$1,097,772 LCFF Supplemental/Concentration</p>
<p>1.11 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>	<p>All</p>	<p><input type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$1,363,217 LCFF Supplemental/Concentration</p>
<p>1.12 Human Resources Support Additional staff for recruitment and technology upgrade</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$170,120 LCFF Supplemental/Concentration</p>
<p>1.13 Business Services Support Staff Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>\$2,080,008 LCFF Supplemental/Concentration</p>

		<u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
1.14 SAT Preparation Classes Support to better prepare students for college and career readiness.	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$154,000 LCFF Supplemental/Concentration
1.15 Routine Restricted Maintenance	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$4,969,278 LCFF Supplemental/Concentration

<p>GOAL 2:</p>	<p>Goal 2 All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path</p>	<p>Related State and/or Local Priorities: 1 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local : Specify</p>
<p>Identified Need :</p>	<p>1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 86% as indicated by NAT Increase EL students HS Graduation Rate. Current level is 74.2% as indicated by NAT Increase AA students HS Graduation Rate. Current level is 84.0 as indicated by NAT Increase SWD students HS Graduation Rate. Current level is 65.3% as indicated by NAT 2. Increase A-G Course completion rate. Current rate is 32.8% as indicated by NAT Increase EI students A-G course completion rate. Current rate is 6.5% as indicated by NAT Increase SWD students A-G course completion rate. Current rate is 6.5% as indicated by NAT Increase AA students A-G course completion rate. Current rate is 22.5% as measured by the NAT 3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current rate is 13.2% ELA and 3.3% Math as indicated by NAT. 4. Decrease high school dropout rate. Current level is 7.5% as indicated by NAT 5. Decrease middle school dropout rate. Current level is .26% as indicated by NAT</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

Goal 2 LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Athletics</p> <p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p>	<p>All secondary schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide resources, materials and support for athletic programs LCFF \$480,000 LCFF Supplemental/Concentration</p>
<p>2.2 Visual and Performing Arts (VAPA)</p> <p>Provide a VAPA throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2,020,000 LCFF Supplemental/Concentration</p>
<p>2.3 Career Technical Education (CTE) Program</p> <p>Expand career pathways to provide students with opportunities to pursue a viable career path.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>RCOE Contract \$261,416 LCFF</p>

		<u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.4 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$370,000 LCFF Supplemental/Concentration
2.5 Autism Program Specialist Provide services to autistic students	All	All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u> Autistic Students	\$126,668 LCFF Supplemental/Concentration
2.6 Provide course access Implement IB Program at Canyon Springs and IB Middle Years Program at Vista Heights Middle School	Canyon Springs HS Vista Heights	All OR:----- X <u>Low Income pupils</u> X <u>English Learners</u> X <u>Foster Youth</u> X <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$300,000 LCFF Supplemental/Concentration
2.7 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u>	\$1,364,504 LCFF Supplemental/Concentration

		<u>Other Subgroups:</u> <u>(Specify)</u>	
2.8 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	K-2	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	Provide resources, materials, and support for Dual Language Immersion (DLI) Program \$60,000 LCFF Supplemental/Concentration
2.9 Project Moving Forward Provide academic vocabulary support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$493,808 LCFF Supplemental/Concentration
2.10 Measures of Academic Progress (MAP) Provide data analysis to support targeted intervention and progress monitoring	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$756,372 LCFF Supplemental/Concentration
2.11 Two Selpa Coordinators Increase behavior support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$300,000 LCFF Supplemental/Concentration

<p>2.12 AVID Continue current AVID program and increase AVID access to support unduplicated students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$631,053 Supplemental/Concentration</p>
<p>2.13 Site Specific Interventions Ensure individual school sites align interventions to meet the needs of students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$6,330,259 Supplemental/Concentration</p>
<p>2.14 Mentoring Provide mentoring services to at risk students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$20,000 LCFF Supplemental/Concentration</p>
<p>2.15 Moreno Valley Online Academy (MVOA) Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$126,158 LCFF Supplemental/Concentration</p>

<p>2.16 College and Career Readiness Providing support and materials to support increased college and career readiness programs for students</p>	All	<input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)	\$74,880 Supplemental/Concentration
<p>2.17 Superintendent LCAP Initiatives and support staff</p>	All	<input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)	\$446,106 LCFF Supplemental/Concentration
<p>2.18 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately</p>	All	<input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)	\$55,648 LCFF Supplemental/Concentration
<p>2.19 Textbook Secretary Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials</p>	All	<input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)	\$65,000 Supplemental/Concentration
<p>2.20 Special Education Program Specialist Expand behavior intervention program</p>	All	<input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u>	\$220,000 Supplemental/Concentration

		<u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.21 CWA Behavioral Support Specialist Expand behavior intervention program	All	<input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$220,000 Supplemental/Concentration
2.22 Middle and High School PBIS Support Program Provide a middle school and high school PBIS Center Hire teacher, provide technology and tutoring support, instructional assistant	Middle Schools and High schools	<input type="checkbox"/> All OR:----- <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input checked="" type="checkbox"/> <u>Redesignated fluent</u> <u>English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u> <u>Students with disabilities</u>	\$299,291 Supplemental/Concentration
2.23 Full Day Kindergarten Implement full day kindergarten to support early literacy	Cloverdale Box Springs Sunnymeads Honey Hollow, Chaparral Hills, Hendrick Ranch, Midland, Ridge Crest, Sugar Hill	<input checked="" type="checkbox"/> All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$960,915 Supplemental/Concentration

<p>2.24 Two Program General Specialist Expand behavior intervention program for students in general education programs</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$253,333 Supplemental/Concentration</p>
<p>2.25 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$975,000 LCFF Supplemental/Concentration</p>
<p>2.26 Provide additional School Resource Officer (SRO) Ensure Safety of all students</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$100,000 LCFF Supplemental/Concentration</p>

Goal 2 LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Athletics</p> <p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p>	<p>All secondary schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide resources, materials and support for athletic programs LCFF</p> <p>\$480,000 LCFF Supplemental/Concentration</p>
<p>2.2 Visual and Performing Arts (VAPA)</p> <p>Provide a VAPA throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2,020,000 LCFF Supplemental/Concentration</p>
<p>2.3 Career Technical Education (CTE) Program</p> <p>Expand career pathways to provide students with opportunities to pursue a viable career path.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>RCOE Contract</p> <p>\$261,416 LCFF</p>

		<u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.4 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> <u>(Specify)</u>	\$370,000 LCFF Supplemental/Concentration
2.5 Autism Program Specialist Provide services to autistic students	All	All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> <u>(Specify)</u> Autistic Students	\$126,668 LCFF Supplemental/Concentration
2.6 Provide course access Implement IB Program at Canyon Springs and IB Middle Years Program at Vista Heights Middle School	Canyon Springs HS Vista Heights	All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> <u>(Specify)</u>	\$300,000 LCFF Supplemental/Concentration
2.7 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient	\$1,364,504 LCFF Supplemental/Concentration

		<u>Other Subgroups:</u> <u>(Specify)</u>	
2.8 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	K-2	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	Provide resources, materials, and support for Dual Language Immersion (DLI) Program \$60,000 LCFF Supplemental/Concentration
2.9 Project Moving Forward Provide academic vocabulary support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$493,808 LCFF Supplemental/Concentration
2.10 Measures of Academic Progress (MAP) Provide data analysis to support targeted intervention and progress monitoring	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$756,372 LCFF Supplemental/Concentration
2.11 Two Selpa Coordinators Increase behavior support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$300,000 LCFF Supplemental/Concentration

<p>2.12 AVID Continue current AVID program and increase AVID access to support unduplicated students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$631,053 Supplemental/Concentration</p>
<p>2.13 Site Specific Interventions Ensure individual school sites align interventions to meet the needs of students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$6,330,259 Supplemental/Concentration</p>
<p>2.14 Mentoring Provide mentoring services to at risk students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$20,000 LCFF Supplemental/Concentration</p>
<p>2.15 Moreno Valley Online Academy (MVOA) Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$126,158 LCFF Supplemental/Concentration</p>

<p>2.16 College and Career Readiness Providing support and materials to support increased college and career readiness programs for students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$74,880 Supplemental/Concentration</p>
<p>2.17 Superintendent LCAP Initiatives and support staff</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$446,106 LCFF Supplemental/Concentration</p>
<p>2.18 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$55,648 LCFF Supplemental/Concentration</p>
<p>2.19 Textbook Secretary Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$65,000 Supplemental/Concentration</p>
<p>2.20 Special Education Program Specialist Expand behavior intervention program</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils</p>	<p>\$220,000 Supplemental/Concentration</p>

		<u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.21 CWA Behavioral Support Specialist Expand behavior intervention program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$220,000 Supplemental/Concentration
2.22 Middle and High School PBIS Support Program Provide a middle school and high school PBIS Center Hire teacher, provide technology and tutoring support, instructional assistant	Middle Schools and High schools	All OR:----- X <u>Low Income pupils</u> X <u>English Learners</u> X <u>Foster Youth</u> X <u>Redesignated fluent</u> <u>English proficient</u> X <u>Other Subgroups:</u> <u>(Specify)</u> Students with disabilities	\$299,291 Supplemental/Concentration
2.23 Full Day Kindergarten Implement full day kindergarten to support early literacy	Cloverdale Box Springs Sunnymeads Honey Hollow, Chaparral Hills, Hendrick Ranch, Midland, Ridge Crest, Sugar Hill	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$960,915 Supplemental/Concentration

<p>2.24 Two Program General Specialist Expand behavior intervention program for students in general education programs</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$253,333 Supplemental/Concentration</p>
<p>2.25 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$975,000 LCFF Supplemental/Concentration</p>
<p>2.26 Provide additional School Resource Officer (SRO) Ensure Safety of all students</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$100,000 LCFF Supplemental/Concentration</p>

Goal 2 LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 86% as indicated by NAT
 Increase EL students HS Graduation Rate to 76.2%. Current level is 74.2% as indicated by NAT
 Increase AA students HS Graduation Rate to 86.0%. Current level is 84.0 as indicated by NAT
 Increase SWD students HS Graduation Rate to 67.3%. Current level is 65.3% as indicated by NAT
2. Increase A-G Course completion rate by 5% annually. Current rate is 33.1% as indicated by NAT
 Increase EI students A-G course completion rate by 5%. Current rate is 6.5% as indicated by NAT
 Increase SWD students A-G course completion rate by 5%. Current rate is 6.3% as indicated by NAT
 Increase AA students A-G course completion rate by 5%. Current rate is 23.6% as indicated by the NAT
3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% annually. Current rate is 13.2% ELA and 3.3% Math as indicated by NAT.
4. Decrease high school dropout rate by 2% annually. Current level is 7.5% as indicated by NAT
5. Decrease middle school dropout rate. Current level is .61% as indicated by NAT

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Athletics</p> <p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p>	<p>All secondary schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide resources, materials and support for athletic programs LCFF</p> <p>\$480,000 LCFF Supplemental/Concentration</p>
<p>2.2 Visual and Performing Arts (VAPA)</p> <p>Provide a VAPA throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2,020,000 LCFF Supplemental/Concentration</p>
<p>2.3 Career Technical Education (CTE) Program</p> <p>Expand career pathways to provide students with opportunities to pursue a viable career path.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>RCOE Contract</p> <p>\$261,416 LCFF</p>

		<u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.4 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$370,000 LCFF Supplemental/Concentration
2.5 Autism Program Specialist Provide services to autistic students	All	All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify) Autistic Students	\$126,668 LCFF Supplemental/Concentration
2.6 Provide course access Implement IB Program at Canyon Springs and IB Middle Years Program at Vista Heights Middle School	Canyon Springs HS Vista Heights	All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <u>Other Subgroups:</u> (Specify)	\$300,000 LCFF Supplemental/Concentration
2.7 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient	\$1,364,504 LCFF Supplemental/Concentration

		<u>Other Subgroups:</u> <u>(Specify)</u>	
2.8 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	K-2	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	Provide resources, materials, and support for Dual Language Immersion (DLI) Program \$60,000 LCFF Supplemental/Concentration
2.9 Project Moving Forward Provide academic vocabulary support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$493,808 LCFF Supplemental/Concentration
2.10 Measures of Academic Progress (MAP) Provide data analysis to support targeted intervention and progress monitoring	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$756,372 LCFF Supplemental/Concentration
2.11 Two Selpa Coordinators Increase behavior support program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$300,000 LCFF Supplemental/Concentration

<p>2.12 AVID Continue current AVID program and increase AVID access to support unduplicated students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$631,053 Supplemental/Concentration</p>
<p>2.13 Site Specific Interventions Ensure individual school sites align interventions to meet the needs of students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$6,330,259 LCFF Supplemental/Concentration</p>
<p>2.14 Mentoring Provide mentoring services to at risk students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$20,000 LCFF Supplemental/Concentration</p>
<p>2.15 Moreno Valley Online Academy (MVOA) Provide an online academy to support students with alternative options to meet individual needs and graduate from high school college and career ready</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$126,158 LCFF Supplemental/Concentration</p>

<p>2.16 College and Career Readiness Providing support and materials to support increased college and career readiness programs for students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$74,880 Supplemental/Concentration</p>
<p>2.17 Superintendent LCAP Initiatives and support staff</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$446,106 LCFF Supplemental/Concentration</p>
<p>2.18 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$55,648 LCFF Supplemental/Concentration</p>
<p>2.19 Textbook Secretary Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$65,000 Supplemental/Concentration</p>
<p>2.20 Special Education Program Specialist Expand behavior intervention program</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils</p>	<p>\$220,000 Supplemental/Concentration</p>

		<u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
2.21 CWA Behavioral Support Specialist Expand behavior intervention program	All	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$220,000 Supplemental/Concentration
2.22 Middle and High School PBIS Support Program Provide a middle school and high school PBIS Center Hire teacher, provide technology and tutoring support, instructional assistant	Middle Schools and High schools	All OR:----- X <u>Low Income pupils</u> X <u>English Learners</u> X <u>Foster Youth</u> X <u>Redesignated fluent</u> <u>English proficient</u> X <u>Other Subgroups:</u> <u>(Specify)</u> Students with disabilities	\$299,291 Supplemental/Concentration
2.23 Full Day Kindergarten Implement full day kindergarten to support early literacy	Cloverdale Box Springs Sunnymeads Honey Hollow, Chaparral Hills, Hendrick Ranch, Midland, Ridge Crest, Sugar Hill	X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$960,915 Supplemental/Concentration

<p>2.24 Two Program General Specialist Expand behavior intervention program for students in general education programs</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$253,333 Supplemental/Concentration</p>
<p>2.25 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$975,000 LCFF Supplemental/Concentration</p>
<p>2.26 Provide additional School Resource Officer (SRO) Ensure Safety of all students</p>	<p>All</p>	<p>X All OR:----- <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$100,000 LCFF Supplemental/Concentration</p>

<p>GOAL 3:</p>	<p>Learning environments support all students to thrive academically at the rigor of each grade level</p>	<p>Related State and/or Local Priorities: 1 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 Local : Specify</p>
<p>Identified Need :</p>	<p>1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT Decrease suspension rate for foster youth to 16.43%. Current suspension rate is 18.43% as indicated by NAT Decrease suspension rate for AA students to 9.51%. Current suspension rate is 11.51% as indicated by NAT 2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT 3. Meet or exceed 95% attendance rate for students. Current attendance rate is 94.8% as measured by the District Attendance Accounting department utilizing student information system. 4. Decrease expulsion rate. Current level is .212% as indicated by NAT Decrease expulsion rate for AA students. Current expulsion rate for AA students is .332 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.1% Decrease expulsion rate for SWD. Current expulsion rate for SWD is .258 as indicated by NAT 5. Decrease chronic absenteeism rate. Current level is 16.2% as indicated by NAT Decrease chronic absenteeism rate for AA students. Current level is 23.5% as indicated by NAT Decrease chronic absenteeism rate for Foster Youth. Current level is 17.5% as indicated by NAT</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

Goal 3 LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services</p>	All	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	\$153,000 LCFF Supplemental/Concentration
<p>3.2 Site Support Provide additional site support including assistant principals and clerical support</p>	All	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	\$3,394,393 Supplemental/Concentration
<p>3.3 Social Worker Support the social and emotional needs of students *Emphasis on Support for Foster Youth</p>	All	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	\$90,000 LCFF Supplemental/Concentration

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	
3.4 Nurse Provided expanded health care services	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$75,000 LCFF Supplemental/Concentration
3.5 Foster Youth Services Provide 9 th grade orientation for Foster Youth Provide interventions for Foster Youth Collaborate with Department of Public Social services to advocate for Foster Youth Provide a single designated counselor/foster youth liaison for every school Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility Mentor and support every Foster Youth Provide alternatives to suspension	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$100,000 LCFF Supplemental/Concentration
3.6 9th Grade Academy Provide at risk 9 th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$20,000 LCFF Supplemental/Concentration
3.7 Implement JROTC program Hire instructor and resources to support JROTC Program	Vista del Lago HS	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$200,000 LCFF Supplemental/Concentration

		<u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	
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Goal 3 LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT Decrease suspension rate for foster youth by 5% annually. Current suspension rate is 18.43% as indicated by NAT Decrease suspension rate for AA students by 5% annually. Current suspension rate is 11.51% as indicated by NAT</p> <p>2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT</p> <p>3. Meet or exceed 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system.</p> <p>4. Decrease expulsion rate. Current level is .212% as indicated by NAT Decrease expulsion rate for AA students. Current expulsion rate for AA students is .332 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.1% Decrease expulsion rate for SWD. Current expulsion rate for SWD is .258 as indicated by NAT</p> <p>5. Decrease chronic absenteeism rate to 8% or less. Current level is 16.2% as indicated by NAT Decrease chronic absenteeism rate for AA students. Current level is 23.5% as indicated by NAT Decrease chronic absenteeism rate for Foster Youth. Current level is 17.5% as indicated by NAT</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$153,000 LCFF Supplemental/Concentration
3.2 Site Support Provide additional site support including assistant principals and clerical support	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$3,394,393 Supplemental/Concentration

		<input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	
3.3 Social Worker Support the social and emotional needs of students *Emphasis on Support for Foster Youth	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	\$90,000 LCFF Supplemental/Concentration
3.4 Nurse Provided expanded health care services	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$75,000 LCFF Supplemental/Concentration
3.5 Foster Youth Services Provide 9 th grade orientation for Foster Youth Provide interventions for Foster Youth Collaborate with Department of Public Social services to advocate for Foster Youth Provide a single designated counselor/foster youth liaison for every school Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility Mentor and support every Foster Youth Provide alternatives to suspension	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$100,000 LCFF Supplemental/Concentration
3.6 9th Grade Academy Provide at risk 9 th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$20,000 LCFF Supplemental/Concentration

<p>3.7 Implement JROTC program Hire instructor and resources to support JROTC Program</p>	<p>Vista del Lago HS</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$200,000 LCFF Supplemental/Concentration</p>
<p>Goal 3 LCAP Year 3 : 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT Decrease suspension rate for foster youth by 5% annually. Current suspension rate is 18.43% as indicated by NAT Decrease suspension rate for AA students by 5% annually. Current suspension rate is 11.51% as indicated by NAT 2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT 3. Meet or exceed 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system. 4. Decrease expulsion rate. Current level is .212% as indicated by NAT Decrease expulsion rate for AA students. Current expulsion rate for AA students is .332 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.1% Decrease expulsion rate for SWD. Current expulsion rate for SWD is .258 as indicated by NAT 5. Decrease chronic absenteeism rate to 8% or less. Current level is 16.2% as indicated by NAT Decrease chronic absenteeism rate for AA students. Current level is 23.5% as indicated by NAT Decrease chronic absenteeism rate for Foster Youth. Current level is 17.5% as indicated by NAT</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$153,000 LCFF Supplemental/Concentration</p>

<p>3.2 Site Support Provide additional site support including assistant principals and clerical support</p>	<p>All</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>\$3,394,393 LCFF Supplemental/Concentration</p>
<p>3.3 Social Worker Support the social and emotional needs of students *Emphasis on Support for Foster Youth</p>	<p>All</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>\$90,000 LCFF Supplemental/Concentration</p>
<p>3.4 Nurse Provided expanded health care services</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>\$75,000 LCFF Supplemental/Concentration</p>
<p>3.5 Foster Youth Services Provide 9th grade orientation for Foster Youth Provide interventions for Foster Youth Collaborate with Department of Public Social services to advocate for Foster Youth Provide a single designated counselor/foster youth liaison for every school Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility Mentor and support every Foster Youth Provide alternatives to suspension</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:----- <u> </u> Low Income pupils <u> </u> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>\$100,000 LCFF Supplemental/Concentration</p>

<p>3.6 9th Grade Academy Provide at risk 9th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)</p>	<p>\$20,000 LCFF Supplemental/Concentration</p>
<p>3.7 Implement JROTC program Hire instructor and resources to support JROTC Program</p>	<p>Vista del Lago HS</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> (Specify)</p>	<p>\$200,000 LCFF Supplemental/Concentration</p>

GOAL 4:	Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations		Related State and/or Local Priorities: 1 2 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify	
Identified Need :	1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is 100. 2. Increase student internship program. Current level is 100 students as measured by employment records			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Goal 4 LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	1. Maintain and Establish new community partnerships to support student achievement. 2. Increase student internship program by 10%.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Kindergarten African American</u>	\$15,000 LCFF Supplemental/Concentration
	4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory to determine industry needs and match with courses offered.		_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient	\$1,565,565 Grant Funded

		<u>X Other Subgroups:</u> <u>(Specify)</u>	
<p>4.3 Support Math and Science Instruction California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.</p>		<u>All</u> <u>OR:-----</u> <u>X Low Income pupils</u> <u>X English Learners</u> <u>X Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups:</u> <u>(Specify)</u> <u>African American</u>	<p>\$499,090 Grant Funded</p>
<p>4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA) To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.</p>		<u>All</u> <u>OR:-----</u> <u>X Low Income pupils</u> <u>X English Learners</u> <u>X Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups:</u> <u>(Specify)</u> <u>African American</u>	<p>\$214,000 Grant Funded</p>
<p>4.5 Unity Conference Provide parents and families with a professional development opportunity to increase parent and student engagement</p>	<p>All</p>	<u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	<p>\$5,000 LCFF Supplemental/Concentration</p>
<p>4.6 Music Changes Lives Provide an extended learning opportunity for students</p>	<p>All</p>	<u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	<p>\$25,000 LCFF Supplemental/Concentration</p>

<p>4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$66,500 LCFF Supplemental/Concentration</p>
<p>4.8 Grant Writer Provide supports for Grants and Innovation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$50,000 LCFF Supplemental/Concentration</p>
<p>4.9 Safe Routes to School Partner with the community to ensure students safe passage to school</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$90,000 LCFF Supplemental/Concentration</p>
<p>4.10 Parent Engagement Provide targeted parent professional development</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u></p>	<p>\$50,000 LCFF Supplemental/Concentration</p>

		<u>Other Subgroups:</u> <u>(Specify)</u>	
4.11 Innovative Education Provide funds for innovative research based programs	All	<input checked="" type="checkbox"/> All <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u>	\$80,000 LCFF Supplemental/Concentration

Goal 4 LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. Maintain and Establish new community partnerships to support student achievement. 2. Increase student internship program by 10%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture		<u>All</u> <u>OR:</u> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>Redesignated fluent</u> <u>English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u> <u>Kindergarten African</u> <u>American</u>	\$15,000 LCFF Supplemental/Concentration
4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory to determine industry needs and match with courses offered.		<u>All</u> <u>OR:-----</u> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u>Redesignated fluent</u> <u>English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u>	\$1,565,565 Grant Funded

<p>4.3 Support Math and Science Instruction California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.</p>		<p><u> </u> All OR:----- <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> (Specify) <u>African American</u></p>	<p>\$499,090 Grant Funded</p>
<p>4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA) To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.</p>		<p><u> </u> All OR:----- <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> (Specify) <u>African American</u></p>	<p>\$214,000 Grant Funded</p>
<p>4.5 Unity Conference Provide parents and families with a professional development opportunity to increase parent and student engagement</p>	<p>All</p>	<p><input checked="" type="checkbox"/> <u>All</u> OR:----- <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$5,000 LCFF Supplemental/Concentration</p>
<p>4.6 Music Changes Lives Provide an extended learning opportunity for students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> <u>All</u> OR:----- <u> </u> <u>Low Income pupils</u> <u> </u> <u>English Learners</u> <u> </u> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <u> </u> <u>Other Subgroups:</u> (Specify)</p>	<p>\$25,000 LCFF Supplemental/Concentration</p>

<p>4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$66,500 LCFF Supplemental/Concentration</p>
<p>4.8 Grant Writer Provide supports for Grants and Innovation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$50,000 LCFF Supplemental/Concentration</p>
<p>4.9 Safe Routes to School Partner with the community to ensure students safe passage to school</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$90,000 LCFF Supplemental/Concentration</p>
<p>4.10 Parent Engagement Provide targeted parent professional development</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$50,000 LCFF Supplemental/Concentration</p>

		<u>Other Subgroups:</u> <u>(Specify)</u>	
4.11 Innovative Education Provide funds for innovative research based programs	All	<input checked="" type="checkbox"/> All <u>OR:-----</u> <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent</u> <input type="checkbox"/> <u>English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> <input type="checkbox"/> <u>(Specify)</u>	\$80,000 LCFF Supplemental/Concentration

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal 4 LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>1. Maintain and Establish new community partnerships to support student achievement. 2. Increase student internship program by 10%.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture</p>		<p><u> </u> All OR: <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups: (Specify)</u> <u>Kindergarten African American</u></p>	<p>\$15,000 LCFF Supplemental/Concentration</p>
<p>4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory to determine industry needs and match with courses offered.</p>		<p><u> </u> All OR:----- <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups: (Specify)</u></p>	<p>\$1,565,565 Grant Funded</p>
<p>4.3 Support Math and Science Instruction California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.</p>		<p><u> </u> All OR:----- <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <u> </u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups: (Specify)</u> <u>African American</u></p>	<p>\$499,090 Grant Funded</p>

<p>4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA) To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.</p>		<p><u>All</u> <u>OR:-----</u> <input checked="" type="checkbox"/> <u>Low Income pupils</u> <input checked="" type="checkbox"/> <u>English Learners</u> <input checked="" type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u> <u>African American</u></p>	<p>\$214,000 Grant Funded</p>
<p>4.5 Unity Conference Provide parents and families with a professional development opportunity to increase parent and student engagement</p>	<p>All</p>	<p><input checked="" type="checkbox"/> <u>All</u> <u>OR:-----</u> <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$5,000 LCFF Supplemental/Concentration</p>
<p>4.6 Music Changes Lives Provide an extended learning opportunity for students</p>	<p>All</p>	<p><input checked="" type="checkbox"/> <u>All</u> <u>OR:-----</u> <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$25,000 LCFF Supplemental/Concentration</p>
<p>4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community</p>	<p>All</p>	<p><input checked="" type="checkbox"/> <u>All</u> <u>OR:-----</u> <input type="checkbox"/> <u>Low Income pupils</u> <input type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> <u>Foster Youth</u> <input type="checkbox"/> <u>Redesignated fluent English proficient</u> <input type="checkbox"/> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$66,500 LCFF Supplemental/Concentration</p>

<p>4.8 Grant Writer Provide supports for Grants and Innovation</p>	<p>All</p>	<p><u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$50,000 LCFF Supplemental/Concentration</p>
<p>4.9 Safe Routes to School Partner with the community to ensure students safe passage to school</p>	<p>All</p>	<p><u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$90,000 LCFF Supplemental/Concentration</p>
<p>4.10 Parent Engagement Provide targeted parent professional development</p>	<p>All</p>	<p><u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$50,000 LCFF Supplemental/Concentration</p>
<p>4.11 Innovative Education Provide funds for innovative research based programs</p>	<p>All</p>	<p><u>X All</u> <u>OR:-----</u> <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent</u> <u>English proficient</u> <u>Other Subgroups:</u> <u>(Specify)</u></p>	<p>\$80,000 LCFF Supplemental/Concentration</p>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students are proficient in literacy, numeracy, critical thinking and technology skills.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase the proficiency rate on Common Core assessments by 5% as measured by Common Formative Assesments (CFA) Current proficiency levels are 15.9% ELA and 20.0% Math district wide. 2. Increase the English Learners' current reclassification rate as indicated by the NAT 3. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs. 4. Ensure students have access to standards aligned instructional materials as measured by Williams Report. 5. Meet or exceed the state Academic Performance Index to be as measured by California Department of Education (CDE) 6. Increase the percentage of English Learners attaining English Proficiency as measured by CELDT. Current level is 58% 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district purchased the Measures of Academic Progress (MAP) and discontinued the Common Core Assessments; therefore no comparison data is available for this AMO. 2. The English Learner reclassification rate increased from 12.8% to 14.8% 3. The percentage of teachers trained and implementing CA State Standards. Established base line at 50% as measured by principals' monthly walkthrough logs. 4. All students have access to standards aligned instructional materials as measured by Williams Complaint. 5. API information not available 6. The percentage of EL students attaining English Proficiency as measured by CELDT decreased from 58% to 56.8%
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase support to school sites for identified services	Hire support staff in Business Services/Superintendent's Office Locally Defined \$914,154		Hired support staff in Business Services \$616,084 LCFF
Ensure all sites are well maintained	Deferred Maintenance LCFF \$1,200,000		Completed deferred maintenance projects \$2,537,956 LCFF

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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)</p>	<p>Induction Program LCFF \$370,000</p>		<p>Implemented Induction Program; however, the selection of the Support Providers took longer than anticipated resulting in some unused funds for the current school year. We anticipate using the full allocation in the next school year.</p> <p>\$ 322,256 LCFF</p>				
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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Refine Human Resources Department recruitment practices to include specific outreach to reflect student demographics Explore recruiting more staff representative of student demographics</p>	<p>Hire additional support staff for recruitment and retention efforts LCFF \$156,160</p> <p>Support recruitment efforts Title II \$10,000</p>		<p>Support staff was hired \$151,639 LCFF</p> <p>No additional funds were needed to support recruitment efforts</p> <p>\$0 Title II</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
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<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>					

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Implement class size reduction plan TK 25:1 K-3 27:1 4-6 33:1</p>	<p>Reduce class size per state recommendations LCFF \$1,750,000</p>		<p>Class size reduction \$1,932,950 LCFF</p>
<p>Scope of Service Elementary schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Elementary Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Ensure students will have access to standards aligned instructional materials</p>	<p>World Language Textbooks LCFF \$200,000 Textbook secretary LCFF \$65,000</p>		<p>Purchased World Language Textbooks \$116,798 LCFF Text book secretary hired to ensure all schools have access to standards aligned instructional materials. \$72,246 LCFF</p>
<p>Scope of Service Middle and High Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Middle and High Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CALIFORNIA STATE STANDARDS/ELD standards Curriculum and unit development aligned to CALIFORNIA STATE STANDARDS and ELD standards</p> <p>Provide PD for full implementation of designated ELD instructional materials</p> <p>All schools will provide daily integrated and designated ELD instruction aligned to the CALIFORNIA STATE STANDARDS/ELD</p>	<p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) LCFF \$240,000</p>		<p>Professional development for teachers, administrators, and paraprofessionals was conducted on EL instructional strategies.</p> <p>\$323,711 LCFF</p>
<p>Scope of Service: All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain Project Moving Forward (PMF) program to support academic vocabulary for students</p>	<p>Provide academic vocabulary support for students Hire three (3) FTEs for PMF Demo School LCFF \$225,000</p>		<p>PMF Teacher salaries \$338, 876 LCFF</p>

<p>Scope of Service</p>	<p>5 Elem Schools And in kdg at 13 additional schools</p>		<p>Scope of Service</p>	<p>5 Elem Schools And in kdg at 13 additional schools</p>	
<p><input checked="" type="checkbox"/> All</p>			<p><input checked="" type="checkbox"/> All</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>			<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>Implement EL Master Plan EL students will grow by at least one proficiency level in English Language annually</p> <p>Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs</p>		<p>Hire EL Program Specialist LCFF \$120,000</p>		<p>EL Program Specialist was hired \$141,897 LCFF</p>	
		<p>Purchase Imagine Learning software program to support academic vocabulary LCFF \$160,000</p>		<p>Software purchased \$171,482 LCFF</p>	
<p>Scope of Service</p>	<p>All</p>		<p>Scope of Service</p>	<p>All</p>	
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<p>Professional Development for effective implementation of CALIFORNIA STATE STANDARDS</p>		<p>Professional Development Specialists and site instructional coaches</p>		<p>Professional development specialists hired and provided ongoing support to all teachers. All funding was not utilized due to the length of time the hiring process took place. It is anticipated to expend all funds next year.</p>	

<p>Two technology specialists</p>	<p>provide ongoing support to all teachers in implementing the California State Standards, ELD, and NGSS Hire three PD Specialists Hire two Technology Specialists Hire one STEAM PD Specialist LCFF \$1,030,000</p>		<p>\$792,921 LCFF</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Support data analysis for effective implementation</p>	<p>Teachers use the Professional Learning Community (PLC) structure to develop and implement interim/common formative assessments in ELA and Math \$100,000 Title I</p> <hr/> <p>\$50,000 Title II</p>		<p>Extra duty and release time for teachers to support data analysis for effective instruction</p> <p>\$23,524 Title I</p> <p>\$45,068 Title II</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

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<p>Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p> <p>All students will be taught by highly qualified teachers</p>	<p>Competitive salary Competitive Benefits LCFF \$12.5 million</p>		<p>Competitive salary and benefits \$ 12,477,870 LCFF</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	All	
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<p>Provide Common Core Interim Assessments</p>	<p>Provide NWEA MAP Assessments LCFF \$435,000</p> <p>Assessment and Accountability \$40,000</p> <p>Hire CALPADS data clerk LCFF \$55,648</p>		<p>MAP Assessments \$434,317 LCFF</p> <p>\$18,906 Accountability and Assessment Budget</p> <p>Hired CALPADS data clerk \$ 57,488</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils 	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils 	Scope of Service	All	
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Provide equipment and materials for science labs for middle schools and high school		Purchase materials and Supplies LCFF \$400,000		Science equipment purchased for all middle and high schools. \$387,916 LCFF	
Scope of Service	Middle School and High Schools		Scope of Service	Middle School and High Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Three of the six metrics in this goal were met including establishing a baseline for the percentage of teachers trained, implementing CA State standards and increasing the EL Reclassification rate. The baseline was established at 50%. The second metric met was ensuring ALL students have access to standards aligned instructional materials. The metric for increasing the proficiency rate on Common Core assessments by 5% was unable to measure as the district switched to Measures of Academic Progress (MAP). Comparison data is not available for this AMAO. EL Reclassification rate increased from 12.8% to 14.8% The percentage of EL students attaining English Proficiency as measured by CELDT data decreased minimally from 58% to 56.8%. The data is not yet available for API Information. We will maintain our four goals and thirteen outcomes for district expectations. Our focus is to improve student achievement, reduce suspensions, improve student attendance and increase graduation rates. Our district is realizing improved performance in our outcomes and identified goals. Our outcomes will support us in accelerating student performance. These goals and outcomes will support us in meeting the metrics in our LCAP.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify		
Goal Applies to:	Schools:	All			
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Increase HS Graduation Rate. Current level is 83% as indicated by NAT Increase EL students HS Graduation Rate. Current level is 69.5% as indicated by NAT Increase A-G Course completion rate. Current rate is 32.3% as indicated by NAT Increase EL students A-G Course completion rate. Current rate is 6.6% as indicated by NAT Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current EAP rate is 13.2% ELA and 3.3% Math as indicated by the NAT Decrease high school dropout rate. Current level is 11.3% as indicated by the NAT Decrease middle school dropout rate. Current level is .42% as indicated by the NAT 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> HS Graduation Rate increased to 86.2% EL students HS Graduation Rate increased to 74.2% A-G Course completion rate increased to 33.1% EL students A-G Course completion rate decreased to 6.5% The number of students prepared to enter college successfully prepared to take English and Math ELA rate decreased .2% to 13.0%, Math increased .7% to 4.0% High School dropout rate decreased by 3.8% to 7.5% Middle school dropout rate increased by .19% to .61% as indicated by NAT 	
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
Ensure counselors conduct two checks a year to monitor student access to A-G courses	Hire three (3) additional counselors LCFF \$553,000		Hired additional counselors. Counselors conducted a minimum of two checks to monitor student access to A-G courses. BARR Counselor was hired		
Increase access to counselors	Hire BARR Counselor for Vista del Lago LCFF \$91,000				
			\$811,853 LCFF		

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<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>High Schools</p>		<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>High Schools</p>					
<p>Provide course access</p>	<p>Implement IB program at Canyon Springs HS</p> <p>Implement IB Middle Years Program at Vista Heights Middle School</p> <hr/> <p>\$200,000 LCFF</p> <hr/> <p>AP Exam Fees</p> <p>\$200,000 LCFF</p>		<p>The Implementation process for IB has begun at Canyon Springs HS and Vista Heights MS. The bulk of funding is directed toward professional development and due to time constraints some of the training will not take place during the current school year resulting in unspent funds.</p> <p>\$109,060 LCFF</p> <hr/> <p>The bulk of the planning and implementation at Vista Heights is the professional development that will take place during the 2016-17 school year and mark the full use of funds allocated</p> <p>\$25,294 LCFF</p> <hr/> <p>Students provided AP Exams free of charge</p> <p>\$137,311 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>Canyon Springs Vista Heights</td> </tr> </table>	Scope of Service	Canyon Springs Vista Heights		<table border="1"> <tr> <td>Scope of Service</td> <td>Canyon Springs Vista Heights</td> </tr> </table>	Scope of Service	Canyon Springs Vista Heights	
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<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
Expand Career Technical Education (CTE) Program	ROP Contract \$560,000 LCFF Expand CTE and pathways programs \$275,174 LCFF		Reimbursement paid to RCOE for CTE contract \$469,404 LCFF Salaries of CTE teachers, materials and supplies \$151,496 LCFF				
<table border="1"> <tr> <td data-bbox="109 600 241 672">Scope of Service</td> <td data-bbox="241 600 560 672">All high schools</td> </tr> </table> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	All high schools		<table border="1"> <tr> <td data-bbox="1039 600 1180 672">Scope of Service</td> <td data-bbox="1180 600 1505 672">All High Schools</td> </tr> </table> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	All High Schools	
Scope of Service	All high schools						
Scope of Service	All High Schools						
Maintain and expand athletic programs	Provide resources, materials and support for athletic programs LCFF \$270,000		Expanded athletic programs for secondary schools. Implemented middle school sports program of basketball and soccer. \$227,621 LCFF				
<table border="1"> <tr> <td data-bbox="109 1161 241 1232">Scope of Service</td> <td data-bbox="241 1161 560 1232">All high schools and middle schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Scope of Service	All high schools and middle schools		<table border="1"> <tr> <td data-bbox="1039 1161 1180 1232">Scope of Service</td> <td data-bbox="1180 1161 1505 1232">All high schools and middle schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	All high schools and middle schools	
Scope of Service	All high schools and middle schools						
Scope of Service	All high schools and middle schools						

_ Other Subgroups: (Specify)											
Maintain and expand Dual Language Immersion (DLI) Program	Provide resources, materials and support for Dual Language Immersion (DLI) Program LCFF \$60,000		Resources and materials were purchased. This program currently has a waiting list and students are excelling. \$55,240 LCFF								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">K-2</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	K-2	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">K-2</td> </tr> <tr> <td colspan="2" style="border-top: 1px dashed black; padding: 2px;"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	K-2	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Scope of Service	K-2										
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Ensure Safety of all students	Hire Director of Public Safety and security, restructure Public Information Officer, and hire Public Information Office Analysis LCFF \$242,870		Director of Public Safety was hired resulting in updated School Safety Plans and training in security measures including Active Shooter Training \$154,522 LCFF								
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Develop an art, music and PE enrichment program to enhance and engage student learning. 4 th grade VAPA Program	Hire nine (9) teachers Purchase materials and supplies LCFF \$540,000		Salary costs (less than allocated due to hiring date) \$416,758								

	Middle School Band Expansion \$120,000		Salary cost was less than anticipated \$55,582 LCFF
Scope of Service All		Scope of Service All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement Vocal Music Program for two comprehensive high schools to expand course offerings	Hire two (2) vocal music teachers for MVHS and CSHS \$200,000		Vocal music teachers were hired after the start of the year resulting in less funds being expended for the current year only. \$76, 302 LCFF
Scope of Service All		Scope of Service All	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Five of the eight metrics for this goal were met including: HS Graduation Rate, EL HS Graduation Rate, A-G Course completion rate, number of students prepared to enter college successfully prepared to take Math, and High School dropout rate.</p> <p>Middle school dropout rate increased to .61%</p> <p>EL Student A-G Course Completion Rate decreased minimally to 6.5%.</p> <p>The number of students prepared to enter college successfully prepared to take ELA decreased minimally by .2% and we will continue to work on increasing the number of students prepared to enter college successfully prepared to take ELA.</p>		

	<p>We will maintain our four goals and thirteen outcomes for district expectations. The baseline and targets for district and sites will change each year to reflect progress or support as needed. Our focus is to improve student achievement, reduce suspensions, improve student attendance and increase graduation rates. Our district is realizing improved performance in our outcomes and identified goals. Our outcomes will support us in accelerating student performance. These goals and outcomes will support us in meeting the metrics in our LCAP.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Learning environments support all students to thrive academically at the rigor of each grade level		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>1. Decrease suspension rate by 5%. Current suspension rate is 8.42% as indicated by NAT</p> <p>Decrease suspension rate for foster youth. Current suspension rate is 25% as indicated by NAT</p> <p>2. Increase AP passage rate by 3%. Current rate is 2.4% as indicated by NAT</p> <p>3. Maintain 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system.</p> <p>4. Decrease expulsion rate. Current level is .104% as indicated by NAT</p> <p>5. Decrease chronic absenteeism rate. Current level is not available.</p>		Actual Annual Measurable Outcomes:	<p>1. Suspension rate decreased to 5.63% Foster rate suspension rate decreased to 18.43%</p> <p>2. AP passage rate increased to 32.8%</p> <p>3. Attendance rate is 95.0%</p> <p>4. Expulsion rate increased to .212%</p> <p>5. Chronic Absenteeism rate not available</p>
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Develop intervention options for targeted subgroups		Provide Supplemental Educational Services (SES) Free Tutoring for students at Program Improvement Schools. Title I \$2 million	Free Tutoring was provided at all Year 2 and above Program Improvement Schools \$2,115,033 Title I	
Scope of Service	All		Scope of Service	All Program Improvement
_ All			_ All	
OR:			OR:	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>Provide 9th grade orientation for Foster Youth</p> <p>Provide interventions for Foster Youth</p> <p>Collaborate with Department of Public Social services to advocate for Foster Youth</p> <p>Provide a single designated counselor/foster youth liaison for every school</p> <p>Evaluate transcripts of foster youth. If at risk of not graduating analyze for eligibility to graduate under AB216. (Current graduation data is not available.)</p> <p>Provide immediate enrollment for foster youth regardless of missing records, immunizations records or proof of residency.</p> <p>Allow foster youth to remain in home school even when home placement is changed</p> <p>Request transcripts of foster youth within two business days of enrollment</p> <p>Inquire and allocate partial credits from previous schools to foster youth</p> <p>Inquire and note at registration who is the person with educational rights over student</p>	<p>Provide resources for Foster Youth to assist with school supplies and other services to reduce barriers to learning LCFF \$50,000</p>		<p>Resources were purchased</p> <p>\$69,818 LCFF</p>

<p>Scope of Service All</p>		<p>Scope of Service All</p>	
<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Mentor and support every Foster Youth Provide alternatives for suspension.</p>	<p>Publish Foster Youth informational brochures to provide at registration Implement Foster Youth mentoring program Schedule quarterly activities for foster youth Provide training for principals, counselors, registration staff and county social workers by district foster youth liaison on AB 490, AB 216 and other educational services such as 504 plans and special education supports LCFF \$50,000</p>		<p>Semester activities were held including a Thanksgiving Feast event and end-of year Luau Training \$25,642 LCFF</p>
<p>Scope of Service All</p>		<p>Scope of Service</p>	
<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p>	<p>Provide Mentoring/Tutoring programs Title I \$115,000</p>		<p>Provided mentoring/tutoring programs for at risk students. Training was provided to address the disproportionality of African</p>

<p>Continue to implement the Disproportionality Stakeholder Committee</p> <p>Maintain Sons and Brothers Coalition Discipline Committee</p>			<p>American students in special education, discipline, and academic achievement. Maintained Sons and Brothers Coalition and held monthly meetings.</p> <p>\$112,000 Title I</p>
<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	
<p>Provide targeted Professional Development</p>	<p>Professional Development in the area of:</p> <ul style="list-style-type: none"> Culture of Poverty Social Emotional Need PBIS-Harvard Study Direct Interactive Instruction (DII) Data Protocol Underground Railroad Educator's and Parent's Tour Freedom Riders Institute CAAASA Conference California State Standards Technology <p>(not all inclusive)</p> <p>Title I \$200,000</p> <hr/> <p>Title II \$100,000</p> <hr/> <p>(Harvard Grant) Other \$230,000</p>		<p>Professional development in the following areas was provided:</p> <ul style="list-style-type: none"> Data Protocol Underground Railroad Educator's and Parent's Tour Freedom Riders Institute CAAASA Conference <p>\$397,161 Title I</p>
<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p>	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
Provide professional development that supports educators in using connecting strategies for students of all cultures and backgrounds.	Professional Development in the area of: Unconscious Bias Experience in collaboration with MVEA grant (Labor Management Grant) Other \$107,000		Grant was implemented successfully \$ 34,515.37 Labor Management Grant				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Scope of Service	All	
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Scope of Service	All						
Provide Extended Learning Opportunities	Shmoop Program LCFF \$150,000		Purchased Shmoop Program and provided access to all school sites \$150,000 LCFF				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> _ All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Scope of Service	All	
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Scope of Service	All						

<p>Increase support for Low Income, Foster Youth, African American and Special Education students</p> <p>Target recruitment for the Advancement Via Individual Determination (AVID) program</p>	<p>Maintain Elementary AVID Program Title II \$70,000</p> <hr/> <p>Hire staff and expand AVID program LCFF \$400,000</p>		<p>0</p> <hr/> <p>Staff was hired to expand program and increased tutoring was provided to support student academics</p> <p>\$574,858 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	Scope of Service	All	
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Scope of Service	All						
<p>Implement ROTC program</p>	<p>Hire instructor and resources to support ROTC program LCFF \$200,000</p>		<p>The district is currently in the application process in collaboration with the Marine Corp. This is a yearlong process so the implementation and costs associated have been pushed to 2016-17 at the earliest.</p> <p>\$0 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>Vista del Lago High School</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Vista del Lago High School		<table border="1"> <tr> <td>Scope of Service</td> <td>Vista del Lago High School</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Vista del Lago High School	
Scope of Service	Vista del Lago High School						
Scope of Service	Vista del Lago High School						

<p>Support the social and emotional needs of students*Emphasis on Support for Foster Youth</p>	<p>Hire social worker LCFF \$90,000 LEA Collaborative \$25,000 Hire additional psychologist LCFF \$103,000</p>		<p>The hiring process took longer than anticipated, so costs for the current year only are less than the allocation.</p> <p>Social worker costs \$37,467 LCFF</p> <p>Psychologist Cost \$81, 695 LCFF</p>
<p>Scope of Service All</p> <hr/> <p><u> </u> All</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>		<p>Scope of Service All</p> <hr/> <p><u> </u> All</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	
<p>Increase access to health support services*Emphasis on Foster Youth Support</p>	<p>Hire additional nurse LCFF \$75,000 LEA Collaborative \$25,000 Provide additional health clerk support at school sites. LCFF \$200,000</p>		<p>Hired nurse \$75,000 LCFF</p> <p>\$25,000 LEA Collaborative</p> <p>Additional health clerk support provided at school sites. \$200,000 LCFF</p>
<p>Scope of Service All</p> <hr/> <p><u> </u> All</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><u> </u> All</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	

<u>Students with disabilities</u>		<u>Students with disabilities</u>	
Provide Middle school and high school PBIS support	Provide a middle school and high school PBIS Support Center Hire teacher, provide technology and tutoring support, one (1) Instructional Assistant for Middle School and one (1) Instructional Assistant for High School LCFF \$284,000 <hr/> Technology LCFF \$6,000 <hr/> Mentoring Services LCFF \$6,000		PBIS Support Centers have been implemented at the Middle School and High School level \$240,817 LCFF
Scope of Service: Middle Schools And High Schools <hr/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>		Scope of Service: Middle Schools and High Schools <hr/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	
Expand behavior intervention program	Hire two (2) behavioral program specialists. Two for special education and two for Child Welfare and Attendance LCFF \$220,000 <hr/> Hire Autism Program Specialist LCFF \$126,667 <hr/> Coordinator in Special Education and secretary LCFF \$150,000 <hr/> LCFF \$61,000		Hired one behavioral specialist and one program specialist, one position is currently vacant \$113,670 LCFF Hired autism Program Specialist \$72,960 LCFF Coordinator \$86,253 LCFF Secretary \$40,903

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<p>Provide additional site support</p>	<p>Hire ten additional assistant principals and clerical staff to support LCFF \$1,359, 000</p>		<p>Additional assistant principals and clerical staff were hired to provide additional site support \$1,124,568 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Three of the metrics for this goal were met including: Decreased suspension rate, decreased foster youth suspension rate, attendance rate</p> <p>The date for two of the metrics is not yet available including AP Passage rate, and chronic absenteeism rate.</p> <p>Our expulsion rate increased slightly which we attribute to errors in the calculation the previous year. Our focus continues to be on alternatives to suspension such as PBIS which proactively will result in decreased expulsion rates.</p> <p>The implementation of ROTC was delayed due to the application process which took longer than anticipated. We are now in the approval process and hope to receive approval during the 2016-2017 school year.</p> <p>We will maintain our four goals and thirteen outcomes for district expectations. The baseline and targets for district and sites will change each year to reflect progress or support needed. Our focus is to improve student achievement, reduce suspensions, improve student attendance and increase graduation rates. Our district is realizing improved performance in</p>						

our outcomes and identified goals. Our outcomes will support us in accelerating student performance. These goals and outcomes will support us in meeting the metrics in our LCAP.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is not measured. Baseline number will be established. 2. Increase student internship program by 10%. Current level is 65 as measured by employment records	Actual Annual Measurable Outcomes:	1. The baseline was established at 100 community partnerships 2. The number of internships increased to 100 far exceeding our 10% goal.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire parent ambassadors representative of the district student demographics	Expand Parent Ambassador Program (CA Endowment Act Grant) Other \$130,000		There was an unanticipated delay in hiring; resulting in funds not being expended. The position is now in place \$13,607 CA Endowment ACT Grant
Increase use of Parent Resource Centers			
Scope of Service: All		Scope of Service: All	
_ All		_ All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	

<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	
<p>Targeted parent professional development</p> <p>Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities</p>	<p>HOPE Conference for African American Families LCFF \$5,000</p> <hr/> <p>Title I \$5,000</p> <hr/> <p>U-CAN College Fair LCFF \$15,000</p> <hr/> <p>Parent Trainings on a variety of topics including but not limited to: A-G requirements Infinite Campus Parent Portal Graduation Requirements The Importance of Attendance Seven (7) Year Plans School and District programs, policies, and resources EL Master Plan Requirements and progress monitoring Supporting Common Core Smarter Balanced Assessments Consortium Interim Assessments College Entrance Requirements Vocabulary Development Financial Aid for College Parliamentary Procedures Title III \$35,000</p>		<p>HOPE Conference was held and provided resources and professional development for families.</p> <p>\$5,000 LCFF \$5,000 Title I</p> <p>UCAN College Fair was held which provided expanded opportunities for students to attend college. Many students were accepted on the spot and given scholarships opportunities. This event has proven to be very successful.</p> <p>\$15,000 LCFF</p> <p>Dr. Kate Kinsella and Theresa Hancock provided supplemental training and coaching for teachers of Long Term English Learners on identifying opportunities for structured, accountable student responses in partner and group interactions, effective monitoring and key instructional routines during Designated ELD instruction using Dr. Kinsella’s new English 3D curriculum.</p> <p>\$31, 500 Title III</p>

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<p>Expand Asterisk Program for student interns</p>	<p>Provide summer internship program for students LCFF \$100,000</p>		<p>Expanded Asterisk Program provided students with an opportunity to explore careers in a variety of areas through community partnerships. Students received a stipend and learned how to conduct themselves in the work force.</p> <p>\$116,994 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table>	Scope of Service		
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<p>Provide support for Grants and Innovation</p>	<p>Hire grant writer LCFF \$50,000</p>		<p>Grant writer was hired and secured grants in the amount of \$2,223,755</p> <p>\$54,900 LCFF</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> </table>	Scope of Service	All		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table>	Scope of Service		
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Implement Full day kindergarten at Cloverdale, Box Springs and Honey Hollow	Resources and materials LCFF \$218,000		Implemented full day kindergarten \$592,874 LCFF												
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Both metrics in goal four were met including establishing a baseline for the number of community partnerships. The baseline has been established at 100 community partnership currently established.</p> <p>The number of student internships increased to 100 which far exceeded our goal of increasing by 10%. This has proven to be a very successful program which is focused on increasing the college and career readiness of our students.</p> <p>We will maintain our four goals and thirteen outcomes for district expectations. Our focus is to improve student achievement, reduce suspensions, improve student attendance and increase graduation rates. Our district is realizing improved performance in our outcomes and identified goals. Our outcomes will support us in accelerating student performance. These goals and outcomes will support us in meeting the metrics in our LCAP.</p>														

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$73,924,430</u>
<p>For the 2016-2017 year, 84.56% of the students are unduplicated including low income, foster youth, and English learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our children receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students</p> <p>District priorities and expenditures identified by our stakeholders in the 2016-2017 LCAP include:</p> <ul style="list-style-type: none">• Expansion of full day kindergarten to an additional six school sites• Class size reduction• Additional Professional Development Specialist to support teaching and learning.• Expanded athletic opportunities• Expanded support staff in the area of behavior intervention and PBIS• Additional support for early childhood education-Head start• Additional support for Human Resources and Business Services	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

30.81	%
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The 30.81% proportionality percentage for increased or improved services is reflected in providing.

During the 15-16 school year, district wide collaboration continued to focus on curriculum development and instructional strategies that increased access for our unduplicated students, unconscious bias, data driven decision making, and closing the achievement gap through increased rigor with support.

For the 2016-17 school year our focus is on monitoring current programs for effectiveness and to ensure progress is being made.

- Mental health and positive behavior intervention and support
- Career Technical Education (CTE) opportunities
- Additional reductions in class size TK – 3
- Expand VAPA opportunities
- Extended school day opportunities

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

Description	Action/Service Type	Description of Program Service to Unduplicated Students
Goal 1 All students are proficient in literacy, numeracy, critical thinking and technology skills		
Class Size Reduction	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. CSR in MVUSD is an education reform with the goal to increase the number of individualized student-teacher interactions needed to improve student learning.
Recruit and retain teachers	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that a strong employee benefits package is a powerful tool for attracting and retaining the best teachers and students thrive best in an environment of highly qualified teachers.
PAR	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving instruction for some of our unduplicated students. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset---performance and instructional strategies---students will achieve more academically.
Additional staff for recruitment and technology upgrade	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. MVUSD is committed to attracting and recruiting the best and most highly qualified staff. Additional staff is necessary to ensure our students benefit from the most highly qualified teachers providing best first instruction.
CC standards aligned materials	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and also meets the guidelines of Williams’s procedures. All students in MVUSD will have standards aligned instructional materials.
Maintain facilities	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving services for unduplicated students. Business Services Division does this by providing a foundation of support for students and staff. Support services include: providing safe, clean and appropriate facilities; acquiring equipment, and instructional materials, maintaining grounds and playgrounds, Providing technology infrastructure, plan and construct new schools, and promote energy conservation.
Business services support staff	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving services for unduplicated students by providing a foundation of support for students and staff. Support services include: providing payroll services, acquiring supplies, equipment, and instructional materials, maintaining grounds and playgrounds, Providing technology infrastructure, plan and construct new schools, maintain fiscal solvency, provide student transportation, provide school lunch and breakfast for students, and promote energy conservation.

District technology plan	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.
Professional Development Specialist	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.
Support for Head start and Preschool	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3 rd grade.
Additional Counseling Staff	District wide	This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to A-G courses, early identification for appropriate academic interventions, credit recovery and/ or alternative education placements within the District. Procedures to establish systems to monitor student progress, course completion and 7 year plans are progressing. The additional 5.8 counselors at elementary has provided 7 schools with a full-time counselor.
SAT Prep Classes	High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills.
AP Exam Fees	High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees.

PSAT	Middle Schools and High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Providing the PSAT to all 8 th and 10 th grade students will help identify students who might be high achievers that should take honors courses and AP courses in high school. It is also good practice for students to take the PSAT their junior year where they may become a National Merit Scholar. Another goal of the PSAT is for student practice to improve their scores on the SAT.
STEAM Program	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields.
Internship Program	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by preparing them to be college and career ready.
SRO	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority.
Additional Assistant Principals along with clerical support	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.
Additional Psychologist	District Wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for duplicated students who are foster students, EL, and/or SES and special education. The school psychologist will improve the timelines of compliance for assessment and be available to provide consultation to school site staff. The goal is to ensure students are receiving the services needed will keep them in school and benefit from their education preparing them to be college and career ready when they graduate from high school.
Restructure admin positions	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff and ensuring the district maintains business services at the highest level of service
IB Program	Vista Heights Middle and Canyon Springs High School	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners.
VAPA	District wide	This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy-in to school and increases academic achievement.

CTE Director	District Wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The CTE director will increase and improve the career technical education programs and pathways in the district. The goal is to engage students in CTE programs that will keep them in school and prepare them to be college and career ready when they graduate from high school.
Expand Athletics	Middle and High schools	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Research shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial.
Dual Immersion	Elementary Schools	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that is the most effect for this population. Presently 14 elementary classrooms offer this program with plans for expansion by 6 classrooms each year.
Summer school	High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "a-g" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.
Increase Moreno Valley Online Academy Programs	Moreno Valley Online Academy	This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements.
Support staff for Educational Services	District wide	This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Educational Services Division provides guidance, support and monitoring to all schools as they implement district-adopted curriculum, staff development and instructional improvement programs, programs for special education and English Learner students, assessment and accountability systems, and student services. They also serve to support students, parents, schools and the community to accomplish the district LCAP and strategic plan goals. Additional staff enables the mission to be accomplished more effectively and in a timely manner.
Services for English Learners	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards-aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency. Preliminary data demonstrates positive growth in the area of reclassification by 3%.
Site specific interventions	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

AVID	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. AVID is a college-preparation program that assists students in meeting "a-g" and college-entrance requirements.
Mentoring Programs	District wide	The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds. Students properly mentored are supported to increase their grades, improve their attendance, behavior, social and emotional needs.
College and Career Readiness	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding supports activities which promote College and Career Readiness for students
Superintendent LCAP Initiatives and support staff	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This program allows for the implementation of innovative teaching and learning strategies focused on increased student achievement
Project Moving Forward	Elementary Schools	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Project Moving Forward (PMF) is a program that provides academic vocabulary development to unduplicated students. Professional development is provided to ensure that the program is implemented with fidelity and to ensure maximum results.
SELPA Coordinator	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for duplicated students which includes special education. The SELPA Coordinator will increase and improve the overall special education programing for students with mild/moderate disabilities. The goal is to engage students in learning through accommodations with Common Core for student to gain educational benefit.
Autism Program Specialist	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Autism Program Specialist works with teachers and Principals of students identified as autistic to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.
EL Program Specialist	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for English Learner and RFEP students. The EL Program Specialist works with EL Specialists/Facilitators and Principals to target and provide specific interventions to Long Term English Learners and Newcomer students. Using site awareness reports, all students are discussed one-by-one and interventions are planned for each.

MAP Data Assessment Program	District wide	This specific action/service is principally directed toward, and is effective in increasing student achievement. MAP data is specifically utilized by teachers and administrators to make decisions about students' instructional needs including regular classroom instruction and interventions.
Induction Program	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they are instructed by highly-qualified teachers. In order for teachers to clear their credentials they must participate in an induction program that has been state approved and certified by the California Commission on Teacher Credentialing (CTC). Riverside County Superintendent of Schools Center for Teacher Innovation Consortium Induction (CTI) Program meets the qualifications and is certified for teacher induction per the CTC.
DATA/CALPADS Clerk	District wide	This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.
Textbook Secretary	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services and support for students to ensure they are furnished with support materials and textbooks aligned with the California State Standards as well as meet state requirements as outlined by the Williams Legislation.
Special Education Program Specialist	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Program Specialist works with teachers and Principals to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.
CWA Behavioral Support Specialist	District wide	The specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. Note: 93% of referrals are from the elementary level of which 46% are TK-K.
Middle and High School PBIS Support Program	Middle and High Schools	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension.
ROP Contracts (CTE)	High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. MVUSD believes it is important to retain the County CTE programs that are available to the students in our district.

Full day kindergarten	Elementary Schools	This specific action/service is principally directed towards, and is effective in increasing or improving instruction for unduplicated students. Students participating in full-day Kindergarten are projected to have increased achievement in comparison to those attending half-day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.
Program General Specialist	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension and support for teachers in developing instructional strategies that support behavior intervention.
Elementary and Middle Summer Learning	Elementary and Middle Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It provides students with academic, social, and personal enrichment opportunities year. Programs focus on core subject areas, such as math and language, in addition to programs that spotlight team development and leadership skills.
Deferred Maintenance	District wide	This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. It ensures students are provided with safe, clean, and appropriate facilities. It also promotes energy conservation and awareness ensuring the district is responsibly using public resources. The physical learning environment must be optimal to ensure active student engagement and increased student achievement.
Goal 3 Learning environments support all students to thrive academically at the rigor of each grade level.		
GATE Program	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.
SCHMOOP online program	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Shmoop is an online test prep program. It provides online courses, test prep guides, and teaching guides. It provides individual instruction for students on a variety of subjects including but not limited to: SAT, ACT, Every AP Exam, CAASPP, PSAT and more.
Social Worker	District wide	The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

Nurse	District wide	The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.
Foster Youth Services	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates.
Goal 4 Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations.		
UCAN College Fair	High Schools	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.
HOPE Conference for families of African American Students	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on African American families.
Music Changes Lives	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.
Parent Ambassadors	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. Monthly stipends are provided to 14 Parent Ambassadors.
Grant writer	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased student achievement for ALL students. The grant writer has secured grants in the amount of \$2,223,755.

	Safe Routes to School	Elementary and Middle School	The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Safe Routes to School offers opportunities for students to develop leadership skills while promoting safety on the school campus. Safety is actualized externally by walking in designated paths to and from school. Adult volunteers and staff help to oversee the program. Internal safety campaigns led by students has provided awareness and alternatives to bullying on campus.	
	Parent Engagement	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems.	

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).