§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Moreno Valley Unified School District   Contact (Name, Title, Email, Phone Number): Lisa C. Broomfield, Coordinator of Categorical Programs, lbroomfield@mvusd.net, 951-571-7527   LCAP Year: 2014-2015

Local Control and Accountability Plan and Annual Update Template

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.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
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 representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
MVUSD used multiple channels, media and venues to engage with our community of stakeholders. The District's efforts began in September with a series of Town Hall Meetings and surveys. These meetings and surveys were supplemented by ongoing community meetings hosted by MVUSD. In addition to face-to-face meetings the district has developed an LCFF/LCAP section of our website which includes additional information, comment card and training. The LEA used the following data for the goal setting process: attendance rate, suspension rate, expulsion rate, graduation rate, A-G Completion data, data on teacher misassignment, instructional materials audits, facility inspection data, CST ELA proficiency rate, CST math proficiency rate, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, and parent survey data.	Input from the stakeholders yielded several themes that emerged resulting in the development of the identified needs which resulted in the goals in this Local Control Accountability Plan (LCAP) • Implement Common Core State Standards (CCSS) • Eliminate the achievement gap • Improve student achievement • Reduce suspension rates • Increase HS graduation rates • Increase successful completion of A-G, AP and CTE courses • Identify and address needs of low income students • Provide meaningful opportunities for parent involvement Budget priorities identified were (not in any specific order) • Funding for Visual and Performing Arts • Funding for support staff including counselors • Funding to improve school climate through Positive Behavior Intervention Systems (PBIS) • Purchase of Common Core State Standards (CCSS) aligned core and supplemental materials • Professional Development for administrators, teachers and support staff • Support for English Learner Programs • Focus on Career and College Readiness Programs • Funding for parent education The results also yielded to an alignment of the LCAP goals to the LEA plan Goals:
Timeline for Alignment of LCFF Communication and Strategic Plan with LCAP Phase One July 15, 2013 Completion of White Paper and input at CSEA, Managers, and Teachers Meetings July 17, 2013 Cabinet and designated managers attended LCFF Inservice	The first phase included identifying priorities and accessing state and community presentations on Local Control Funding Formula (LCFF). The first quarter was devoted to building capacity of Cabinet.

Involvement Process	Impact on LCAP
August 9, 2013 Introduction of LCFF at Leadership Summit	
September 6, 2013 Special Dedicated Cabinet Meeting to discuss compliance and budget projections	
September 9, 2013 Extended Cabinet with District Directors from every Division	
September 23, 2013 Attendance at Special LCFF Inservice Part 2 in Ontario, CA	
September 23, 2013 CAMM meeting to discuss employee surveys, needs assessment, data analysis and level 1 priorities	
Phase Two	
The second phase includes a focus on sharing Local Control Funding Formula Involvement, developing the mission and vision statements in the community groups	
October 2013 Community presentations to include Service Organizations, Job Alike Meetings, Town Hall Meetings, PTA, DELAC, AAPAC, School Site Councils, Staff Meetings, and Community Collaborations	
October 2, 2013 Principal Meeting	
October 16, 2013 Moreno Valley Safe Routes to Schools Volunteer Breakfast	
October 21, 2013 Extended CAMM meeting to include JFMC, site representatives, district office representatives, and parents	
Extended CSEA, AMVMP, MVEA, MVUSD (CAMM) Meeting October 30, 2013 Community Meeting #1-MVUSD Board Room Emphasis on input from student leaders	
October 31, 2013 Optimist Meeting	
November 2013 Parent surveys held	
Interview Board Members November 2, 2013 Parent Summit-Moreno Valley High School	
November 4, 2013 Community Meeting #2-Canyon Springs High School	
November 5, 2013 Moreno Valley Hispanic Chamber	
PTA Council Meeting	
November 12, 2013 Development Plan-Presentation to the Board	
November 13, 2013 Community Meeting #3-Moreno Valley High School	
November 15, 2013 All Day Focus Group Interviews	
November 18, 2013 Meeting with Extended CAMM - (CSEA, AMVMP, MVEA, MVUSD) along with stakeholders (parents, students, community) for Strategic Plan Vision	
Community Meeting#4- Vista del Lago High School November 20, 2013 Wake up Moreno Valley Meeting	
District English Language Advisory Committee (DELAC) Meeting	
African American Advisory Committee (AAAC)	
November 26, 2013 Moreno Valley Soroptimist Meeting December 9, 2013 First Meeting with all members-Initiate Strategy Design Conversation	
"The Four Disciplines of Execution" - Book Study	
December 2013 Extended feedback with Current Trends and Patterns	
Phase Three	

Involvement Process	Impact on LCAP
The Alignment of the Strategic plan to Local Control Accountability Plan and Local Control Funding Formula is critical. Each and every staff member must know the priorities of the District and their role in achieving our goals January 27, 2014 Meeting with All Members-Strategic Planning, Book Study, First Budget Review February 24, 2014 Meeting with All Members- Connect goals, mission, vision, priorities and strategies with budget planning Board Workshop March 2014 Local Control Accountability Plan Public Hearing and Adoption March 16, 2014 Meeting with All Members- Final Draft of Strategic Plan April 21, 2014 Meeting with All Members- Finalize Strategic Plan and LCAP May 2014 Local Control Accountability Plan adjusted to May Revise, aligned to Strategic Plan Town Hall#2 Meeting- Unveiling May 13, 2014 Board Meeting Presentation to Board, LCAP and strategic Plan/Public Hearing LCAP May 27, 2014 Adoption of LCAP and Strategic Plan June 17, 2014 Board Meeting Public Hearing of Budget/Adoption of Budget July 2014 Local Control Accountability Plan submitted to the county August 2014 Leadership Summit Employee Rollout Begins of Strategic Plan and LCAP	
Community solicited to provide input on-line. LCFF Power Point was accessible and stakeholder comments were captured.	All input from stakeholders was reviewed for viability and alignment to the priorities determined by the Strategic Planning Team.
Site leadership was educated on the LCFF and LCAP process at Principals meetings in order to develop their capacity to engage and consult their school's stakeholders in the development of the district LCAP.	Principals returned to their sites and gave presentations and surveyed stakeholders including the African American Parent Advisory Committee (AAPAC), English Language Advisory Committee (ELAC), and School Site Council (SSC), among others.
The two local bargaining units were consulted in several forums. The Leadership of the Moreno Valley Educators' Association and California School Employees Association (CSEA) were consulted and surveyed for suggestions for the LCAP. Meaningful consideration was given to both bargaining units equally. The Management Association was also consulted and surveyed for suggestions for the LCAP.	Survey results and data collection from all employee groups were reviewed for viability and alignment to the priorities determined by the Strategic Planning Team.
An extended CAMM committee was developed to serve as the LCAP Committee.	The purpose of the Extended CAMM was to review and provide feedback as the document was developed and written in order to increase trust and promote transparency in the development of the plan.
FOSTER YOUTH STAKEHOLDERS A. During the month of November foster care and kinship organizations who are members of the Multi Agency Collaborative comprised of Foster Family Agencies (FFA), group home administrators, physical/mental health providers, law enforcement officers, faith-based organizations, and probation and city officials met. Members were provided district information and an overview of LCFF/LCAP. They were also encouraged to attend the District LCFF/LCAP meeting. Members were asked and review the LCFF/LCAP information on the district website and provide input on the community comments survey link. B. The centralized registration center contacts Student Services for guidance regarding foster youth enrollment and placement. Student Services communicates on an ongoing basis with representatives from student Foster youth organizations including DPSS, CPS, Foster Family Agencies (FFA), group home administrators, school site foster representatives. Site principals are notified by registration when foster youth are enrolled in the district.	Site principals identify specific services for foster youth.
Earlier in the year we sent out a survey to ask the community for feedback on goals for our Moreno Valley schools. The survey was also available on line at the District's website and we received hundreds of responses.	The highest priorities identified were: • Making funding available to attract and retain qualified teachers (69.7%)

Involvement Process	Impact on LCAP
	• Improving student safety and security (69.6%) • Repairing or replacing leaky roofs, worn-out floors, old, rusty plumbing and faulty electrical systems (68.3%) • Providing the facilities and equipment needed for career and technology education classes (67.2%) • Improving energy efficiency to make funding available to protect the quality of instruction in core subjects, including science, technology, engineering and math (STEM) and performing arts (64.9%) • Adding classrooms, labs and school facilities to prevent overcrowding (62.7%) • Replacing aging, worn-out classrooms with safe, modern classrooms (58.3%)
Met with District English Learner Advisory Committee and sought input	DELAC priorities were: Parents understand reclassification criteria Parents need to understand the instructional materials to be used for English Learners including the DIBELS program for students in grades 3-5 EL Coordinator to provide parent training
Met with African American Advisory Council and sought input	STUDENT ACHIEVEMENT There needs to be a focus on utilizing a multidimensional approach to increasing student achievement on all levels. • Look for more opportunities to recognize students at school and district levels • Academic and other achievement awards • Funding to support Junior Black Achievers, Young Black Achievers, and Black Student Union student participation in college/career readiness/preparedness, student development, academic enrichment, and leadership development opportunities /programs locally and off site • Funding for awards, supplies, and other program costs for targeted student achievement programs at local and district level • Increase academic language development, writing and foundational math skills in elementary and other levels • Increase tutoring and intervention programs to support various learning styles • Purchase technology and provide instruction to teachers, administrators, students, and parents to help support student learning • Expand culturally relevant accelerated learning and enrichment opportunities/programs • Professional development training for administrators and teachers which addresses how levels of expectation influences student achievement • Develop and incorporate various supplemental instruction to support math and writing readiness for all grade levels aligned with common core and college/career readiness standards • Provide funding to support online and face to face culturally relevant extended learning opportunities • Provide writing across the curriculum trainings for teachers and students to strengthen students writing to align with college/career readiness standards and articulation • Funding to pay for costs for test preparation workshops for new SAT, ACT, CAHSEE, and Smart Balance Assessment tests • Funding to support District wide programming in the Arts (Visual, Performing, Graphic Design etc.) – Community Showcase STUDENT ENGAGEMENT The approach needs to be comprehensive and focus on the whole student not just them achieving exemplary test scores. The basic needs of children need to be attended to emotional, socially, culturally and academically. The needs of students are varied and thus, there must be a comprehensive approach to addressing them. Funding needs to be made available to increase support for foster youth and all students who continue to fall in subgroups that have consistently underperformed on standardized tests and other areas of academic achievement. • Increase mentor programs for males and females at all levels and to college/career groups (general mentoring, NSBE, School of Medicine, Future Attorneys of America) • Expand trainings for teachers, administrators, parents and students on Unconscious Bias and Culturally Relevant Pedagogical Strategies and Best Practices to effectively connect and engage students/parents of color • Make funding available to develop and support culturally relevant programming at school and district levels • Create focus groups for students and parents to find out what types of activities they want • Increased opportunities for science, technology, engineering, arts, and math (STEAM) and other hands-on learning opportunities at all levels • Funding to support programs increases culturally relevant and college/readiness programs to prepare students to meet competitive eligibility requirements for UC, CSU, and other systems of higher education/post-secondary training opportunities • Funding to support fields experiences to colleges, businesses, and other culturally relevant opportunities • Expand sports and others extra-curricular opportunities for students at the schools • Provide increased funding to expand access and involvement for programs like Odyssey of the Minds, History Day, MESA, Science Olympiad, and Science Fair to be promoted to all students • Provide funding for supplies for students to participate in these extended learning opportunities • Pay for registration and other fees to participate in local, district, regional and state competitions and other travel costs

Involvement Process	Impact on LCAP
	• Pay for students, teachers (coaches), and parents to attend special trainings to prepare students for these extended learning opportunities • Increase/reinstate arts and sports programming at elementary and middle schools • Funding to support District wide programming to support learning engagement for science, technology, engineering, and math (STEM) • Instructional coaches to teach strategies and best practices • Funding to support comprehensive transitional/bridge programs from elementary to middle school and middle school to high school programs OTHER STUDENT OUTCOMES • Cultural programming to increase skills and self-awareness for students (symposium, conferences, Village Nation, The Plan Workbook and Trainings) • Leadership development • More college and career awareness assessments early • Funding to support math and writing boot camps and other out of school time learning programs • Increase interactive financial literacy programs for students, parents, and staff at all levels • Purchase licensing for computer based assessments and scoring that can highlight students' learning styles, career interests, etc. (Strengths inventories, LASSI, etc.) • • PARENTAL INVOLVEMENT • Expand parent engagement programming such as the HOPE Conference, Parenting Powerfully classes (year round for all grade levels) • More hands on parent advocacy workshops • Provide funding for parents to attend trainings and conferences • Provide funding to cover costs of fingerprinting and DOJ background checks for parent/community volunteers • Funding to support parent focused STEM, math, and literacy nights SCHOOL CLIMATE • Evaluate trends in student discipline and develop focus groups to address how students feel on campuses. • Trainings to focus on Restorative Justice and other programming that will train teachers how to use culturally relevant strategies that would keep students in classes v. suspending them • Positive Behavior Intervention Support • Special programming on bullying and safe schools IMPLEMENTATION OF COMMON CORE STATE STANDARDS • Training programs for students and teachers on how to utilize computer in preparing for common core. • Incorporate curriculum and out of class learning opportunities that support common core standards • Erik Cork (Rhythm, Rap, and Rhyme Workshops) for teachers, parents, and students • Training for teachers and parents for incorporation of Project Based Learning Programs • Create learning programs on Saturdays and during breaks for students to be engaged in Common Core problem based learning opportunities BASIC SERVICES COURSE ACCESS • Increased access and training for technology • Increase students in GATE and AP courses • Look at numbers of students in Special Ed

Section 2: Goals and Progress Indicators

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, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
1. All students will be taught by highly qualified teachers. 99.69%	GOAL 1 Provide a coherent instructional program	All	All		1. Annual audit to determine if certificated staff are highly qualified	1. Annual audit to determine if certificated staff are highly qualified	1. Annual audit to determine if certificated staff are highly qualified	Priority 1: Basic Services Priority 8: Other Pupil Outcomes
Identified Metrics: A. Compliance with Commission on Teacher Credentialing B. District annual review of class and course assignment C. County Office of Education Williams Act review	Remain competitive in recruiting, hiring and retaining a 100% highly qualified work force. Efforts will include: Competitive salary and benefits packages • Competitive class sizes • Desirable working conditions • High quality professional development • Time for collaboration and preparation • Design and implement a new employee evaluation system (Items outlined in this goal may be subject to the negotiations process)				2. Continue to pilot the NEW Certificated Evaluation System with a coaching and collaboration model and the California Standards for the Teaching Profession (CSTPs) (includes an annual review) 3. Class Size reduction TK 25:1 K- 3 29:1 4-6 33:1	2. Fully implement the NEW certificated Evaluation System for all bargaining members of the Moreno Valley Educators Association (include an annual review) 3. Class Size reduction TK 25:1 K-3 27:1 4-6 33:1	2. Continue to fully implement the certificated evaluation system for all bargaining members of the Moreno Valley Educators Association (include an annual review) 3. Class size reduction	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
2. All students will have access to common core standards aligned materials. Identified Metrics: # of Textbooks 0 # of Units of study 0 # Academic Vocabulary materials 0 A. County Office of Education Williams Act review	GOAL 1 Provide a coherent instructional program GOAL 3 Prepare all students to be college and career ready	All	All		1. All students in grades TK-5 will have Common Core State Standards aligned materials in ELA and Math 2. All students in grades 6-8 will have Common Core State Standards aligned materials in Math 3. Elementary, middle and high schools will develop units of study 4. Academic vocabulary will be a focus across the district to support CCSS	1. All students in grades 6-12 will have Common Core State Standards aligned materials in ELA and math 2. Elementary, middle, and high schools will continue developing and refining units of study 3. Academic vocabulary will continue to be a district wide focus 4. Pilot core ELA instructional materials TK-8	1. All students in grades TK-12 will have Common Core State Standards aligned materials in ELA, math, and science 2. Full implementation of AVT district-wide during core ELA Instruction in grades 3-5 3. Academic vocabulary will be a focus across the district to support CCSS	Priority 1: Basic Services Priority 2: Implementation of Common Core State Standards (CCSS)
3. School facilities are maintained in good or exemplary repair. Identified Metrics: A. The District will conduct annual Facilities Inspection Tool (FIT) inspectional of all district sites. B. County Offices of Education Williams Act review C. SARC Report: Facilities that are safe, clean and in good repair.	GOAL 1 Provide a coherent instructional program Maintain high standards of school facilities conditions in order to support a safe and healthy educational environment Provide professional development to all classified staff	All	All		1. Based on district analysis, timelines will be created to address school site/facility needs. District will address facility needs as per timelines with first priority to those areas impacting student safety. Provide Professional Development for staff	1. Follow through on timelines established in year 1	1. Continue district analysis of school needs.	Priority 1: Basic Services
4. Parents will participate in decision making regarding school and district priorities. Parent participation will reflect district demographics. Identified Metrics: A. Parent members in parent organizations (PTA, PTO, PTSA, ELAC, DELAC, District and site LCAP committees, African American Advisory Council (AAAC), African American Parent Advisory Council (AAPAC), GATE Parent Advisory, Booster Clubs, Career Technical Advisory (CTE), Community Advisory Council (CAC) B. Parent attendance at parent meetings C. Sign-in sheets and agendas Parent participation not currently measured	GOAL 3 Prepare all students to be college and career ready	All	All		1. Engage parents in the development of the "Needs Assessment" 2. Conduct analysis of offerings/opportunities for parent participation 3. Offer specialized professional development for parents as determined by "Needs Assessments" 4. Develop a district level parent engagement committee representative of district demographics	1. Engage parents in the development of the "Needs Assessment" 2. Increase parent participation by activities/opportunities at site and district level by 1%. 3. Plan and deliver a parent academy targeting all subgroups 4. Maintain a district level parent engagement committee representative of district demographics	1. Engage parents in the development of the "Needs Assessment" 2. Increase parent participation activities/opportunities at site and district level by an additional 1% 3. Plan and deliver a parent academy targeting all subgroups 4. Maintain a district level parent engagement committee representative of district demographics	Priority 3: Parent Involvement
5. All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics. All students are at	GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate	All	All		1. Establish baseline of the number of students achieving at or above grade level in ELA and math as measured	1. Increase the number of students achieving at or above grade level in ELA and math as measured by	1. Continue to increase the number of students achieving at or above grade level in ELA and math as measured	Priority 2: Implementation of Common Core

Identified Need and Metric (What needs have been Identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/Improved for students? (based on Identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities In statute must be Included and Identified; each goal may be linked to more than one priority If appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined In EC 52052) or Indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
grade level within three years of starting school within the district. Identified Metrics: A. Smarter Balanced Assessments To be determined in May 2015 B. Interim assessments Not currently measured C. EL Reclassification Rate 2013-14 10.5% D. LTEL 2013-14 # of LTELs 2308	GOAL 3 Prepare all students to be college and career ready				by interim/common formative assessments 2. Increase reclassification rate 3. Decrease number of Long Term English Learners (LTEL)	interim/ common formative assessments. 2. Increase reclassification rate 3. Continue to decrease the number of LTELs	by interim/common formative assessments 2. Continue to increase reclassification rate 3. Continue to decrease the number of LTELs	
6. All students will be educated in learning environments that are safe, drug-free, and conducive to learning. Identified Metrics A. Attendance rates 2012-13 95.2% B. Dropout rate 2012-13 12.4% C. Graduation rate 2012-13 81.0% D. Suspension rates 2012-13 8.8% E. Expulsion Rates 2012-13 1%	GOAL 1 Provide a coherent instructional program	All Foster Youth English Learner Low Income African American Students with Disabilities RFEPs	All		Each site will have a plan in place with district support to: 1. Increase school attendance rates 2. Decrease chronic absenteeism at all schools 3. Decrease dropout rates of all students 4. Increase graduation rates for all students 5. Decrease in suspension rates for all students 6. Decrease in expulsion rates for all students	1. Maintain or increase school attendance rates 2. Continue to decrease chronic absenteeism at all schools 3. Continue to decrease dropout rates of all students 4. Continue to increase graduation rates for all students 5. Continue to decrease suspension rates for all students 6. Continue to decrease expulsion rates for all students	1. Continue to increase school attendance rates 2. Continue to decrease chronic absenteeism at all schools 3. Continue to decrease dropout rates of all students 4. Continue to increase graduation rates for all students 5. Continue to decrease suspension rates for all students 6. Continue to decrease expulsion rates for all students	Priority 5: Pupil Engagement Priority 6: School Climate
7. All students will have access to and be enrolled in a broad course of study leading to graduates who are college and career ready. Identified Metrics: A. Student enrollment in GATE 2013-14 1987 Honors Not currently measured AP/IB Not currently measured Concurrent enrollment which reflects the demographics of the district. Not currently measured	GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate GOAL 3 Prepare all students to be college and career ready	All	All		1. Increase student enrollment and achievement In GATE, honors, AP/IB and concurrent enrollment courses to reflect the demographics of the school 2. Increase acceptance rates to UC/CSU 3. Students complete seven (7) year plan	1. Continue to increase by 1% student enrollment in and achievement in GATE, honors, AP/IB and concurrent enrollment courses to reflect the demographics of the school 2. Continue to increase by 1% subgroups acceptance rates to UC/CSU 3. Increase by 1% the students who complete seven (7) year plan	1. Continue to increase by 1% pupil enrollment and achievement in GATE, honors, AP/IB and concurrent enrollment courses to reflect the demographics of the school 2. Continue to increase subgroups acceptance rates to UC/CSU 3. Continue to increase by 1% the number of students with completed seven (7) year plans	Priority 4: Student Achievement Priority 7: Course Access Priority 8: Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
B. Student-generated seven (7) year plans Not currently measured C. Interim assessments Not currently measured D. Student Performance of California High School Exit Exam ELA 76% Math 76% E. Student enrollment in CTE academies and pathways Not currently measured F. Acceptance rates to UC/CSU Not currently measured G. Percent of students prepared for college based on the Early Assessment Program (EAP) ELA 13% Math 5% H. Annual data collection on A-G course completion 20.9% I. Percent of students that pass Advanced Placement Exams with 3 or higher 2011-12 57.6% J. Student enrollment in Visual and Performing Arts courses Not currently measured K. Graduation Rate 81.0% L. 10th graders taking PSAT Not currently measured					4. All counselors meet with students to review individual student schedules for A-G completion 5. Create interim/common formative assessments 6. Increase passage rate of 10th grade students in the CAHSEE 7. Increase enrollment in CTE academies and pathways 8. Increase acceptance rate to UC/CSU 9. Increase college readiness in ELA and Math as measured by the EAP 10. Increase completion of A-G requirements 11. Increase passing rate in AP exams 12. Increase enrollment in VAPA programs	4. All counselors review individual student schedules for A-G completion. 5. Refine interim/common formative assessments 6. Continue to increase passage rate of 10th graders in the CAHSEE by 1% 7. Continue to increase student enrollment in CTE academies and pathways by 1% 8. Continue to increase all student acceptance rate to UC/CSU by 1% 9. Continue to increase college readiness in ELA and Math as measured by the EAP by 1% 10. Continue to increase completion rate of A-G requirements by 1% 11. Continue to increase passing rate in AP/IB exams by 1% 12. Continue to increase enrollment in VAPA programs	4. All counselors review individual pupil schedule for A-G completion 5. Continue to refine and update interim/common formative assessments 6. Continue to increase passage rate of 10th grade students in the CAHSEE 7. Continue to increase enrollment in CTE academies and pathways by 1% 8. Continue to increase acceptance rate to UC/CSU by 1% 9. Continue to increase college readiness in ELA and MATH as measured by the EAP by 1% 10. Continue to increase completion of A-G requirements 11. Continue to increase passing rate in AP/IB exams by 1% 12. Continue to increase enrollment in VAPA programs/course offerings	

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a district wide, school wide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, 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?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided In years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1:	Year 2:	Year 3:
Goal 1 Provide a coherent instructional program Remain competitive in recruiting, hiring and retaining a 100% highly qualified staff.	Priority 1: Basic Services Priority 8: Other student outcomes	Recruit, hire and retain a highly qualified work force	LEA-wide		Competitive salary Competitive benefits State Teachers Retirement System (STRS)	Competitive salary Competitive benefits State Teachers Retirement System (STRS)	Competitive salary Competitive benefits State Teachers Retirement System (STRS)
Goal 1 Provide a coherent instructional program Remain competitive in recruiting, hiring and retaining a 100% highly qualified staff.	Priority 1: Basic Services Priority 8: Other student outcomes	Provide assistance to veteran teachers	LEA-wide		Peer Assistance and Review (PAR) $65K LCFF	Peer Assistance and Review (PAR) $65K LCFF	Peer Assistance and Review (PAR) $65K LCFF
Goal 1 Provide a coherent instructional program Remain competitive in recruiting, hiring and retaining a 100% highly qualified staff	Priority 1: Basic Services Priority 8: Other student outcomes	Refine Human Resources Division recruitment practices to include specific outreach to reflect student demographics	LEA-wide		Provide additional staff to support recruitment and retention efforts	Provide additional staff to support recruitment and retention efforts	Provide additional staff to support recruitment and retention efforts
Goal 1 Provide a coherent instructional program Remain competitive in recruiting, hiring and retaining a 100% highly qualified staff	Priority 1: Basic Services Priority 8: Other student outcomes	Implement class size reduction plan	LEA-wide		Reduce class size in TK-3 per state recommendations (negotiated item) $16.4 million LCFF	Reduce class size in TK-3 per state recommendations (negotiated item) $19.4 million LCFF	Reduce class size in TK-3 per state recommendations (negotiated item) $22.7 million LCFF
Goal 1 Provide a coherent instructional program Remain competitive in recruiting, hiring and retaining a 100% highly qualified staff	Priority 1: Basic Services Priority 8: Other student outcomes	Students will have access to standards aligned instructional materials	LEA-wide		Purchase CCSS aligned Math materials in grades TK-5 Align curriculum to support academic vocabulary development for all students Provide Professional Development for full implementation of Systematic Academic Vocabulary approach $2.5 million LCFF	Purchase CCSS aligned Math materials in grades TK-12 Align curriculum to support academic vocabulary development for all students Provide Professional Development for full implementation of Systematic Academic Vocabulary approach Propose hiring a certificated librarian for each comprehensive high school. $2.9 million LCFF	Purchase CCSS aligned Math Materials in grades TK-12 Align curriculum to support academic vocabulary development for all students Provide Professional development for full implementation of Systematic Academic Vocabulary approach $2.5 million LCFF
Maintain high standards of school facilities conditions in order to support a safe and healthy educational environment Provide professional development to all classified staff	Priority 1: Basic Services	Maintain school facilities in good repair	LEA-wide		Maintain facilities that are in good repair to promote student learning	Maintain facilities that are in good repair to promote student learning	Maintain facilities that are in good repair to promote student learning
Goal 1 Provide a coherent instructional program	Priority 1: Basic Services	Maintain an effective employee workforce	LEA-wide		Evaluate and hire as needed support staff in Business Services (payroll and purchasing) $1.3 million LCFF	Evaluate and hire as needed support staff in Business Services (payroll and purchasing) $1.3 million LCFF	Evaluate and hire as needed support staff in Business Services (payroll and purchasing) $1.3 million LCFF
Goal 1 Provide a coherent instructional program	Priority 2: Implementation of Common Core State Standards (CCSS)	Increase technology district wide to support common core implementation	LEA-wide		Implement District Technology Plan Evaluate the need for additional staff within the technology department	Evaluate and hire as needed additional staff within the technology department	Evaluate and hire as needed additional staff within the technology department

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate If school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR 1:	Year 2:	Year 3:
Goal 1 Provide a coherent instructional program	Priority 2: Implementation of Common Core State Standards (CCSS)	Professional Development for effective implementation of CCSS	LEA-wide		Professional Development Specialist and site instructional coaches provide ongoing support to all teachers implementing the CCSS, ELD and NGSS

Professional Development Specialist and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD and NGSS

This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common formative assessment results

Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS, ELD and Next Generation Science Standards (NGSS) | Professional Development Specialist and site instructional coaches provide ongoing support to all teachers implementing the CCSS, ELD and NGSS

Professional Development Specialist and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD and NGSS

This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common formative assessment results

Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS, ELD and Next Generation Science Standards (NGSS) | Professional Development Specialist and site instructional coaches provide ongoing support to all teachers implementing the CCSS, ELD and NGSS

Professional Development Specialist and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD and NGSS

This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common formative assessment results

Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS, ELD and Next Generation Science Standards (NGSS) |
| Goal 1 Provide a coherent instructional program | Priority 2: Implementation of Common Core State Standards (CCSS | Data analysis for effective implementation of CCSS/ELD | LEA-wide | | Illuminate Data Management System Key Data Systems

Teachers use the Professional Learning Community structure to develop and implement interim/common formative assessments in ELA and Math

Release time for teachers to create interim/common formative assessments

$7.0 million LCFF | Illuminate Data Management System Key Data Systems

Teachers use the Professional Learning Community structure to develop and implement interim/common formative assessments in ELA and Math

Release time for teachers to create interim/common formative assessments

Evaluate and hire as needed classified support for Educational Services to implement CCSS textbooks and materials

$7.6 million LCFF | Illuminate Data Management System Key Data Systems

Teachers use the Professional Learning Community structure to develop and implement interim/common formative assessments in ELA and Math

Release time for teachers to create interim/common formative assessments

$7.6 million LCFF |

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1:	Year 2:	Year 3:
GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate GOAL 3 Prepare all students to be college and career ready	Priority 3 Parent Involvement	Increase parent involvement	LEA-wide		Increase parent and community use of Parent Resource Center

Provide 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

Hire parent liaisons who are representative of the district student demographics

$100,000 LCFF | Increase parent and community use of Parent Resource Center

Provide 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

Evaluate and hire as needed parent liaisons who are representative of the district student demographics

$100,000 LCFF | Increase parent and community use of Parent Resource Center

Provide 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

Evaluate and hire as needed parent liaisons who are representative of the district student demographics

$100,000 LCFF |
| GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate GOAL 3 Prepare all students to be college and career ready | Priority 2: Implementation of Common Core Priority 4: Student Achievement Priority 7: Course Access | Counselors conduct two checks a year to monitor student access to A-G courses

Increase access to counselors | LEA-wide | | Hire four (4) additional counseling staff | Evaluate and hire as needed additional counseling staff | Evaluate and hire as needed additional counseling staff |
| GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate GOAL 3 Prepare all students to be college and career ready | Priority 2: Implementation of Common Core Priority 4: Student Achievement Priority 7: Course Access | Monitor students college readiness | LEA-wide | | All 10th grade students complete PSAT

Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School

STEM Schools will be provided additional funding for staff and curriculum development and supplemental materials.

$100,000 LCFF | All 10th grade students complete PSAT

Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School

STEM Schools will be provided additional funding for staff and curriculum development and supplemental materials

$100,000 LCFF | All 10th grade students complete PSAT

Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School

STEM Schools will be provided additional funding for staff and curriculum development and supplemental materials

$100,000 LCFF |

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1:	Year 2:	Year 3:
GOAL 1 Provide a coherent instructional program	Priority 5: Pupil Engagement Priority 6: School Climate	Provide effective learning environment	LEA-wide		Hire additional attendance and CWA staff	Evaluate and hire as needed attendance and CWA staff	Evaluate and hire as needed attendance and CWA staff
					Implement internship programs	Maintain internship programs	Maintain internship programs
					Hire one (1) SRO	Evaluate and hire as needed SROs	Evaluate and hire as needed SROs
					Hire support for (8) additional assistant principals	Hire support for (8) additional assistant principals	Hire support for (8) additional assistant principals
					Hire one additional psychologist	Evaluate and hire as needed additional psychologist	Evaluate and hire as needed additional psychologist
					Restructure specialized school administrator positions	Restructure specialized school administrator positions	Restructure specialized school administrator positions
					Restructure three (3) Deans to Assistant Principal positions	Maintain Deans to Assistant Principal positions	Maintain Deans to Assistant Principal positions
					Hire clerical support staff for Assistant Principals	Maintain additional clerical support staff for Assistant Principals	Maintain additional clerical support staff for Assistant Principals
					Hire 3.2 counselors at the district's lowest performing schools.	Evaluate and hire as needed counselors at the district's lowest performing schools.	Evaluate and hire as needed counselors at the district's lowest performing schools.
					Consider hiring Behavior Specialists	Consider hiring Behavior Specialists	Consider hiring Behavior Specialists
					$2.2 million LCFF	$2.2 million LCFF	$2.2 million LCFF

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1:	Year 2:	Year 3:
GOAL 1 Provide a coherent instructional program GOAL 2 Increase high school graduation rate GOAL 3 Prepare all students to be college and career ready	Priority 4: Student Achievement Priority 7: Course Access Priority 8: Other Student Outcomes	Provide course access	LEA-wide		Implement IB Program at Canyon Springs High School	Maintain IB Program at Canyon Springs High School	Maintain IB Program at Canyon Springs High School
					Hire Coordinator and purchase resources needed to implement a Visual And Performing Arts (VAPA) program	Maintain staffing and resources needed for Visual and Performing Arts (VAPA) program	Maintain staffing and resources needed for Visual and Performing Arts (VAPA) program
					Hire CTE Coordinator to expand CTE and pathways program	Maintain CTE Coordinator to expand CTE and pathways program	Maintain CTE Coordinator to expand CTE and pathways program
					Expand the implementation of CTE Pathways/Academies	Maintain CTE Pathways/Academies	Maintain CTE Pathways/Academies
					Expand athletic programs	Maintain athletic programs	Maintain athletic programs
					Expand the dual immersion program	Evaluate the needs of the dual immersion program	Evaluate the needs of the dual immersion program
					Provide six additional 1/6 class period to increase middle school elective course access.	Maintain six additional 1/6 class period to increase middle school elective course access	Maintain additional 1/6 class period to increase middle school elective course access
					Summer school will include credit recovery, D/F make-up, and acceleration at all secondary sites	Summer school will include credit recovery, D/F make-up, and acceleration at all secondary sites	Summer school will include credit recovery, D/F make-up, and acceleration at all secondary sites
					Increase student enrollment in Online Programs to provide additional options for graduation	Increase student enrollment in Online Programs to provide additional options for graduation	Increase student enrollment in Online Programs to provide additional options for graduation
					Purchase ReadiStep 8th grade assessment of college and career readiness	Maintain ReadiStep 8th grade assessment of college and career readiness	Maintain ReadiStep 8th grade assessment of college and career readiness
						Explore summer school for middle school students	Explore summer school for middle school students
					$2 million LCFF	$2 million LCFF	$2 million LCFF

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and Identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: Including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
GOAL 1 Provide a coherent instructional program	Priority 1: Basic Services Priority 4: Student Achievement Priority 5: Student Engagement	Ensure effective staffing for targeted populations (EL, Foster Youth, African American, Low Income, RFEP)	LEA-wide		Hire additional support staff in Educational Services

$150,000 LCFF | Evaluate and maintain additional support staff in Educational Services

$150,000 LCFF | Evaluate and maintain additional support staff in Educational Services

$150,000 LCFF |
| GOAL 1 Provide a coherent instructional program

GOAL 3 Prepare all students to be college and career ready | Priority 1: Basic Services Priority 2: Implementation of Common Core State Standards (CCSS) | Provide a comprehensive English Language Development program TK-12 addressing language and academic needs for ELs | LEA-wide | | Evaluate the need for ELD instructional materials

Simultaneous implementation of the CCSS/ELD standards

Curriculum and unit development aligned to CCSS and ELD standards

Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) | Purchase ELD instructional materials

Simultaneous implementation of the CCSS/ELD standards

Curriculum and unit development aligned to CCSS and ELD standards

Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) | Purchase ELD instructional materials

Simultaneous implementation of the CCSS/ELD standards

Curriculum and unit development aligned to CCSS and ELD standards

Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) |
| GOAL 1 Provide a coherent instructional program | Priority 4 Student Achievement | Provide a broad range of high quality standards aligned instructional materials for ELs | LEA-wide | | Purchase software program to support academic vocabulary

Provide PD for full and effective implementation of pilot programs

Provide PD for full implementation of designated ELD instructional materials | Purchase software program to support academic vocabulary

Provide PD for full and effective implementation of pilot programs

Provide PD for full implementation of designated ELD instructional materials | Purchase software program to support academic vocabulary

Provide PD for full and effective implementation of pilot programs

Provide PD for full implementation of designated ELD instructional materials |

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year; and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action; including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
GOAL 1 Provide a coherent instructional program	Priority 4 Student Achievement	Implement EL Master Plan	LEA-wide		Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs EL students will grow by at least one proficiency level in English Language annually All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD $500,000 LCFF	Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs EL students will grow by at least one proficiency level in English Language annually All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD $500,000 LCFF	Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs EL students will grow by at least one proficiency level in English Language annually All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD $500,000 LCFF
Goal 1 Provide a coherent instructional program	Priority 3: Parent Involvement	Increase parent involvement	LEA-wide		Parent training in the area of: School policies and procedures Supporting Common Core State Standards Literacy EL Master Plan Requirements and progress monitoring Importance of Attendance Vocabulary Development A-G requirements Financial Aid for College College and Career Readiness Parent Portal Technology Smarter Balanced Assessment Consortium Interim Assessments College Entrance Requirements Graduation Requirements Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities Maintain all existing parent groups for targeted populations: • African American Advisory Council • African American Parent Advisory Council • Community Advisory Committee • District English Language Advisory Committee • English Language Advisory Committee Develop parent group targeting Foster Youth families $30,000 LCFF	Parent training in the area of: School policies and procedures Supporting Common Core State Standards Literacy EL Master Plan Requirements and progress monitoring Importance of Attendance Vocabulary Development A-G requirements Financial Aid for College College and Career Readiness Parent Portal Technology Smarter Balanced Assessment Consortium Interim Assessments College Entrance Requirements Graduation Requirements Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities Maintain all existing parent groups for targeted populations: • African American Advisory Council • African American Parent Advisory Council • Community Advisory Committee • District English Language Advisory Committee • English Language Advisory Committee Maintain parent group targeting Foster Youth families $30,000 LCFF	Parent training in the area of: School policies and procedures Supporting Common Core State Standards Literacy EL Master Plan Requirements and progress monitoring Importance of Attendance Vocabulary Development A-G requirements Financial Aid for College College and Career Readiness Parent Portal Technology Smarter Balanced Assessment Consortium Interim Assessments College Entrance Requirements Graduation Requirements Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities Maintain all existing parent groups for targeted populations: • African American Advisory Council • African American Parent Advisory Council • Community Advisory Committee • District English Language Advisory Committee • English Language Advisory Committee Maintain parent group targeting Foster Youth families $30,000 LCFF

Goal (include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1 Provide a coherent Instructional Program	Priority 1: Basic Services Priority 5: Pupil Engagement Priority 6: School Climate	Develop intervention options for targeted students Recruit students from targeted subgroups for AVID	LEA-wide		Before and after school tutoring Research universal screening tool in grades K-2 for the purpose of monitoring student progress in early reading skills Identify and utilize instructional materials designated to support daily strategic intervention for small groups of students in targeted skill areas Explore 9th grade orientation for Foster Youth Ensure that Foster Youth meet with a designated counselor to monitor academic and social progress Explore resources for; Foster Youth to assist with providing school supplies and other services to reduce barriers to learning Collaborate with Department of Public Social Services to advocate for Foster Youth Implement site specific interventions for targeted subgroups such as: Intervention teachers, academic coaches, intervention software, professional development, purchase of additional library materials and supplemental materials, after school tutoring, $50,000 LCFF	Before and after school tutoring Implement universal screening tool in grades K-2 for the purpose of monitoring student progress in early reading skills Identify and utilize instructional materials designated to support daily strategic intervention for small groups of students in targeted skill areas Explore 9th grade orientation for Foster Youth Ensure that Foster Youth meet with a designated counselor to monitor academic and social progress Explore resources for; Foster Youth to assist with providing school supplies and other services to reduce barriers to learning Collaborate with Department of Public Social Services to advocate for Foster Youth Maintain site specific interventions for targeted subgroups such as: Intervention teachers, academic coaches, intervention software, professional development, purchase of additional library materials and supplemental materials, after school tutoring, $50,000 LCFF	Before and after school tutoring Implement universal screening tool in grades K-2 for the purpose of monitoring student progress in early reading skills Identify and utilize instructional materials designated to support daily strategic intervention for small groups of students in targeted skill areas Explore 9th grade orientation for Foster Youth Ensure that Foster Youth meet with a designated counselor to monitor academic and social progress Explore resources for; Foster Youth to assist with providing school supplies and other services to reduce barriers to learning Collaborate with Department of Public Social Services to advocate for Foster Youth Maintain site specific interventions for targeted subgroups such as: Intervention teachers, academic coaches, intervention software, professional development, purchase of additional library materials and supplemental materials, after school tutoring, $50,000 LCFF

Goal (Include and Identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1 Provide a coherent instructional program Goal 2 Increase High School graduation rate Goal 3 Prepare all students to be college and career ready	Priority 4: Student Achievement Priority 7: Course Access Priority 8: Other Student Outcomes	Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement	LEA-wide		Continue to implement the Disproportionality Stakeholder Committee	Continue to implement the Disproportionality Stakeholder Committee	Continue to implement the Disproportionality Stakeholder Committee
					Implement PBIS at select sites	Implement PBIS at select sites	Implement PBIS at select sites
					Staffing	Staffing	Staffing
					District Professional Development Specialist Support	District Professional Development Specialist Support	District Professional Development Specialist Support
					Targeted Professional Development in the areas of:	Targeted Professional Development in the areas of:	Targeted Professional Development in the areas of:
					Culture of Poverty Social Emotional Need Positive Behavior Intervention Support (PBIS)	Culture of Poverty Social Emotional Need Positive Behavior Intervention Support (PBIS)	Culture of Poverty Social Emotional Need Positive Behavior Intervention Support (PBIS)
					Continue Direct Interactive Instruction (DII) and instructional rounds Using data effectively (not all inclusive)	Continue Direct Interactive Instruction (DII) and instructional rounds Using data effectively (not all inclusive)	Continue Direct Interactive Instruction (DII) and instructional rounds Using data effectively (not all inclusive)
					Increased support for teachers including: Unconscious Bias Professional Development	Increased support for teachers including: Unconscious Bias Professional Development	Increased support for teachers including: Unconscious Bias Professional Development
					Increased Counseling and Guidance Support Including: A-G Monitoring Increased Graduation Status Checks	Increased Counseling and Guidance Support Including: A-G Monitoring Increased Graduation Status Checks	Increased Counseling and Guidance Support Including: A-G Monitoring Increased Graduation Status Checks
					Systematic Response to Intervention (RTI) guidelines	Systematic Response to Intervention (RTI) guidelines	Systematic Response to Intervention (RTI) guidelines
					Extended Learning Opportunities such as:	Extended Learning Opportunities such as:	Extended Learning Opportunities such as:
					Credit Recovery Intercession Programs CAHSEE Preparation SAT Preparation AP Support Increase Middle College Enrollment Accelerated Curriculum	Credit Recovery Intercession Programs CAHSEE Preparation SAT Preparation AP Support Increase Middle College Enrollment Accelerated Curriculum	Credit Recovery Intercession Programs CAHSEE Preparation SAT Preparation AP Support Increase Middle College Enrollment Accelerated Curriculum
					Mentoring program	Mentoring program	Mentoring program
					Targeted recruitment for the Advancement Via Individual Determination (AVID) Program	Targeted recruitment for the Advancement Via Individual Determination (AVID) Program	Targeted recruitment for the Advancement Via Individual Determination (AVID) Program
					Academic English Mastery curriculum materials and professional development as needed	Academic English Mastery curriculum materials and professional development as needed	Academic English Mastery curriculum materials and professional development as needed

Goal (Include and Identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Explore AP Support program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project

Student events such as:
College visits
History Day
Spelling Bee
Science Fair
(not all inclusive)

$600,000 LCFF | Explore AP Support program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project

Student events such as:
College visits
History Day
Spelling Bee
Science Fair
(not all inclusive)

$600,000 LCFF | Explore AP Support program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project

Student events such as:
College visits
History Day
Spelling Bee
Science Fair
(not all inclusive)

$600,000 LCFF |

C. Describe the LEA's increase in 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 district wide, 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 school site in the LCAP year, when using supplemental and concentration funds in a district wide 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 priority areas. (See 5 CCR 15496(b) for guidance.)

MVUSD identified GAP funding increase in FY 14-15 is $34 million. After identifying $16 million in FY 13-14 expenditures which support and serve our populations of unduplicated students, the district's additional supplemental and concentrations services percentage is $16 million.

84.84% of the students are unduplicated including low income, foster youth, and English learner pupils. To ensure the needs of these students are met school sites have been allocated funding for site specific interventions. Site specific interventions include:

EL Instructional Assistants
Intervention software
Bilingual Community Liaisons
Supplemental materials and supplies
EL Specialists to monitor and support EL students
Resources and parent training
Additional counselors to focus on issues of poverty, behavioral, and social emotional issues.
Positive climate
Teacher Collaboration time
AVID Program support
Teacher Release Time for collaboration
Tutoring
Professional Development
Access to VAPA activities
College Visits
Positive Behavior Intervention Support (PBIS)

District expenditures are focused on:
Maintaining an effective and highly qualified work force
Expanding opportunities in the area of Visual and Performing Arts (VAPA) and Career Technical Education (CTE)
Maintaining school facilities in good repair
Implementation of International Baccalaureate (IB) Program
District wide training on Unconscious Bias
Purchasing common core aligned textbooks and materials
Increasing opportunities for student mentoring programs
Professional Development
Mental Health Services
Dual Immersion Program
Safe Routes to school
STEM Program
SAP Counselors

Project Moving Forward
College and Career Readiness
Assistant Principals
School Resource Officers (SROs)
Attendance Specialists
Psychologists
Student Internships
Parent Liaisons
Gifted and Talented Education (GATE)

D. 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). 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). 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.

The 11.99% proportionality percentage for increased or improved services is reflected in providing additional professional development to support a coherent instructional program, support for college and career readiness, to increase high school graduation rates, interventions and enrichment opportunities for low income, foster youth, English Learners, and African American students.

District Professional Development provides principals and teachers opportunities to improve instructional design and delivery for all students. There is a comprehensive professional development plan that includes Common Core State Standards (CCSS), student engagement and unconscious bias training that supports the needs of low income, foster youth, English Learners and African American students.

MVUSD will create a parent advisory board led by a parent specialist representing all subgroups in the district. The superintendent will meet with the parent advisory monthly to address issues ranging from behavior to academics. The purpose is to connect, communicate and create a meaningful dialogue between our diverse community and stakeholders.

MVUSD met with multiple groups of community members and stakeholders to develop a coordinated strategic plan aligned with the LCAP. Multiple opportunities to provide enrichment are being offered at various schools such as: Dual Immersion, Science Technology Engineering and Math (STEM), International Baccalaureate (IB), Career Pathways, and Visual and Performing Arts (VAPA).

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.