Board Adopted: 06/25/19
RCOE Approval: 07/15/19

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moreno Valley Unified School District (MVUSD)

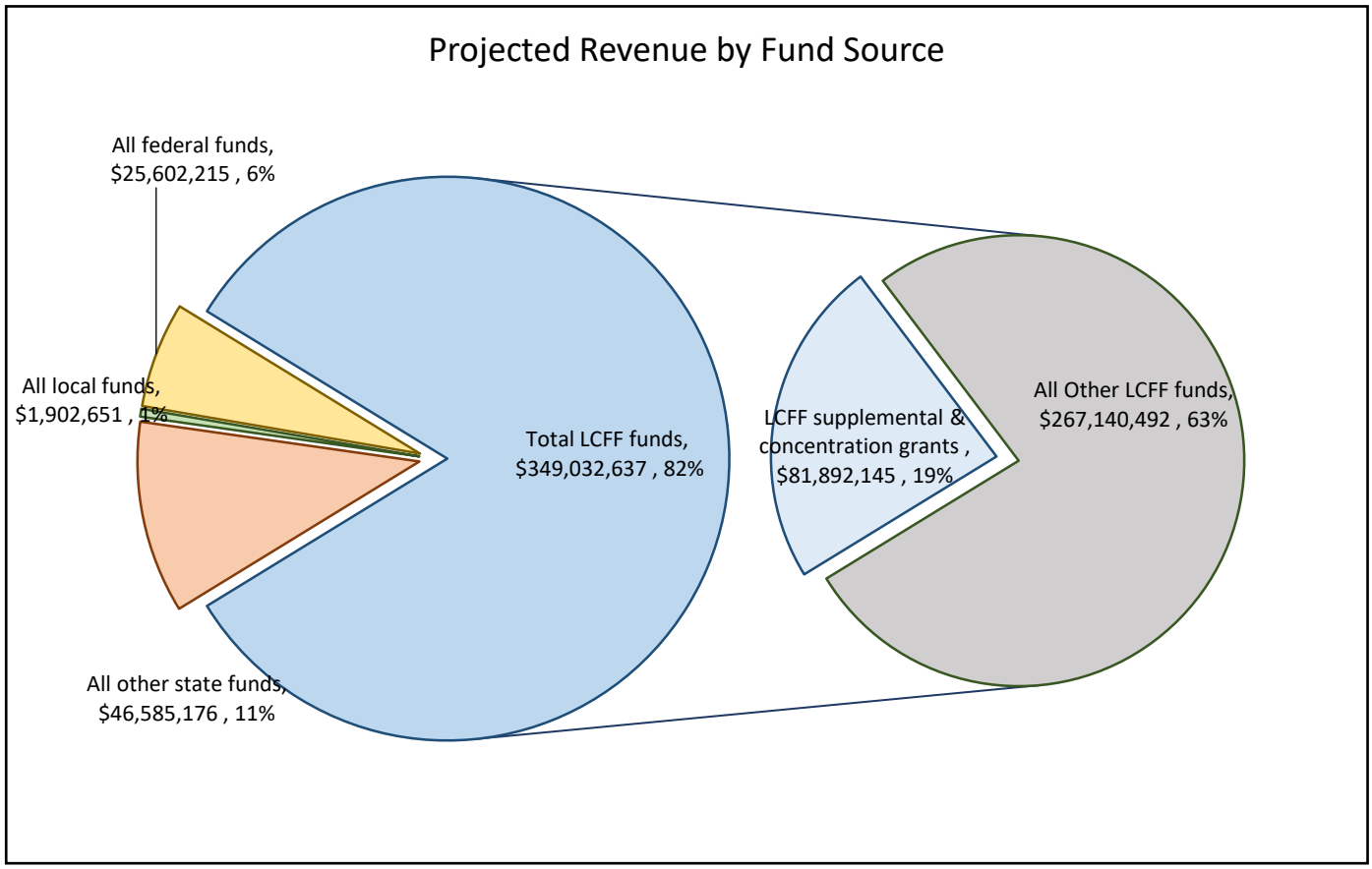
CDS Code: 33671240000000

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Lisa C. Broomfield, lbroomfield@mvusd.net at 951-571-7527

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year

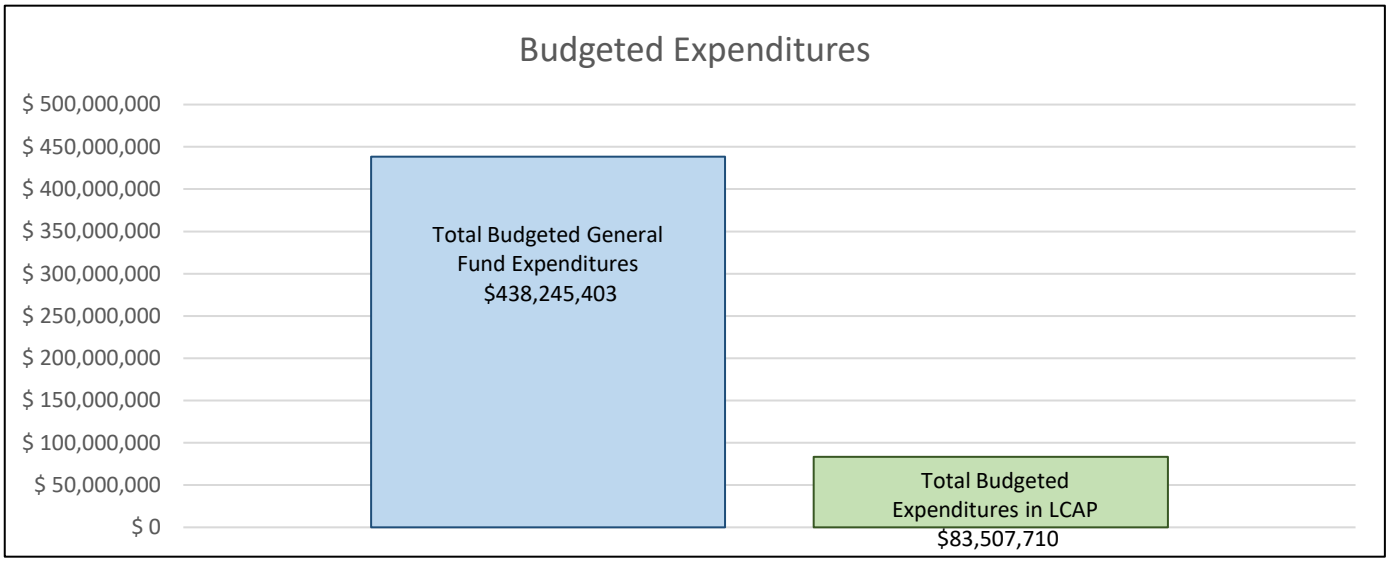


This chart shows the total general purpose revenue Moreno Valley Unified School District (MVUSD) expects to receive in the coming year from all sources.

The total revenue projected for Moreno Valley Unified School District (MVUSD) is $423,122,679.00, of which $349,032,637.00 is Local Control Funding Formula (LCFF), $46,585,176.00 is other state funds, $1,902,651.00 is local funds, and $25,602,215.00 is federal funds. Of the $349,032,637.00 in LCFF Funds, $81,892,145.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Moreno Valley Unified School District (MVUSD) plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Moreno Valley Unified School District (MVUSD) plans to spend $438,245,403.00 for the 2019-2020 school year. Of that amount, $83,507,710.00 is tied to actions/services in the LCAP and $354,737,693.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

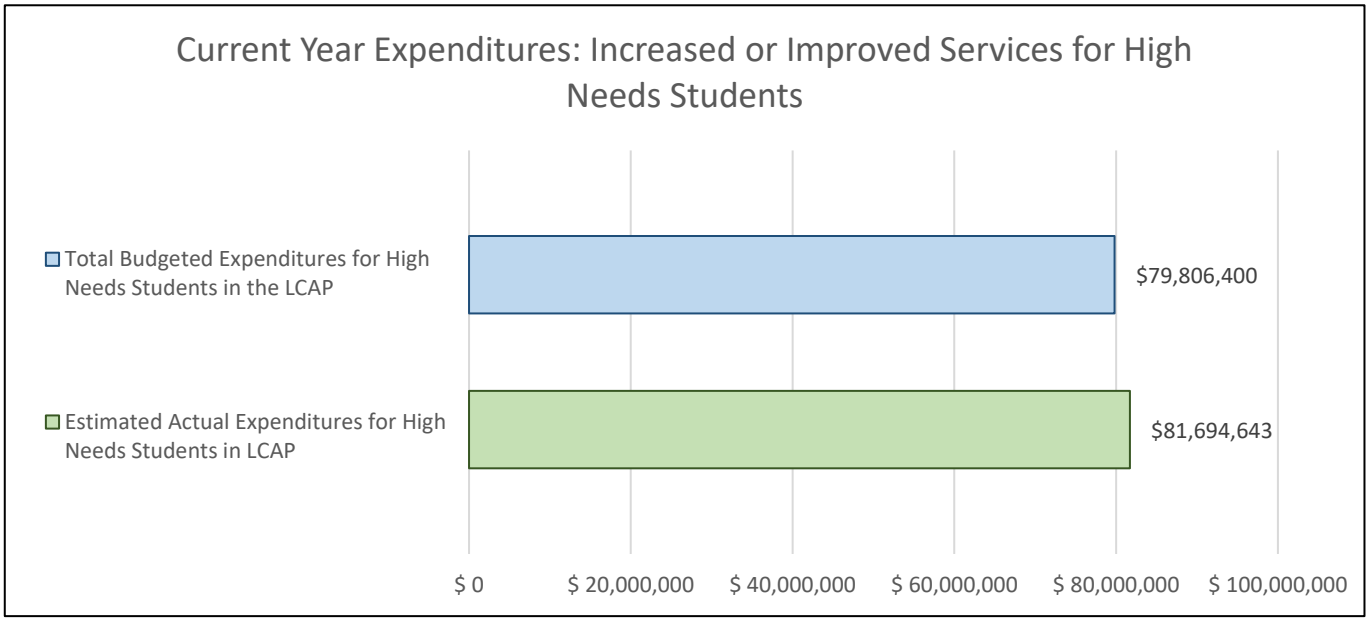
General fund expenditures that are not captured in the LCAP include salary and benefit costs for our employees not specifically outlined in the LCAP including teachers, counselors, secretaries, custodians, librarians, classified and certificated management etc. The budget also includes operating expenditures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

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Moreno Valley Unified School District (MVUSD) is projecting it will receive $81,892,145.00 based on the enrollment of foster youth, English learner, and low-income students. Moreno Valley Unified School District (MVUSD) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Moreno Valley Unified School District (MVUSD) plans to spend $81,892,145.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Moreno Valley Unified School District (MVUSD) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Moreno Valley Unified School District (MVUSD) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Moreno Valley Unified School District (MVUSD)'s LCAP budgeted $79,806,400.00 for planned actions to increase or improve services for high needs students. Moreno Valley Unified School District (MVUSD) estimates that it will actually spend $81,694,643.00 for actions to increase or improve services for high needs students in 2018-2019.

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the ‘Data Input’ tab in the Excel workbook and respond to the available prompts in the ‘Narrative Response’ tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on the ‘Data Input’ worksheet by clicking on the ‘Data Input’ in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab

LEA Information (rows 1-3)

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Identify the Applicable LCAP Year

• **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

• **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming LCAP Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5* (*5 CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.

• **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.

• **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming LCAP Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on the planned actions and services to meet the goals included in the LCAP for the coming LCAP year.

• **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current LCAP Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.

• **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

• **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budget Expenditures for the LCAP year that are not included in the LCAP.

• **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.

• **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-2020

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Moreno Valley Unified School District	Lisa C. Broomfield Director of Categorical Programs	lbroomfield@mvusd.net 951-571-7527

2017-20 Plan Summary

The Story

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

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

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

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

Moreno Valley Unified School District takes pride in serving and meeting the needs of all of our students.
through a comprehensive program that includes both academics and extra-curricular programs.
Reasons for our students, parents, and employees to be proud include:
District graduation rate is 90.9% and continues to exceed both the state average.
Three high schools chosen by U.S. News & World Report as among America's very best.

- 23 Career Technical Education (CTE) high school pathway programs.
- Class of 2019 awarded a record $67 million in college scholarships and grants
- Specialized programs, including Moreno Valley Online Academy (MVOA); Graduation

Opportunity (GO); STEM pathway (North Ridge Magnet Elementary,
Palm Middle School, Valley View High School); STEM Upward Bound Academy (Vista del L ago High School/Moreno Valley College); three elementary AVID programs; district-wide GA TE expansion.

- Bridges Learning Center brings together district alternative education programs at one locati on.
- Full day kindergarten offered at all 23 elementary sites
- International Baccalaureate program at Canyon Springs High School and Vista Heights MS School. 2019-20 Includes a plan to implement the primary years' program at Sugar Hill Elementary

- Dual language immersion program expanded to middle school for 2019-2020
- Valley View High School Advanced Placement (AP) Diploma Program
- Vista del Lago High School State Competition Odyssey of the Mind
- Moreno Valley High School National Demonstration School for AVID
- 3 schools VHMS, VVHS, and MVHS awarded the P21 award.
- All six middle schools are National Schools to Watch. 1 of 10 districts in CA with all middle schools designated
- 2018 Advanced Placement District of the Year by College Board
- 10 schools awarded for student academic growth in ELA and Math by the Core Districts
- 27 Parent Ambassador positions to build stronger school communities at all levels
- History Day sent one student to National History Day

LCAP Highlights

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

MVUSD created an LCAP plan that expands services and support for students beginning in the 2019--2020 school year.

Highlights are provided for:

1. Behavior Support Specialist
2. English Learners
3. Foster Youth
4. Visual and Performing Arts (VAPA) Program

1.15 CWA Behavioral Support Specialist Expand behavior intervention program

Two behavior support specialists were hired to assist students
with support plans and behavioral interventions to reduce suspensions from school. This additional support
provided students, families and staff with much needed
assistance in social emotional skills that promoted better
access to curriculum and instruction that increased
student success in learning. The behavior specialist facilitated training and support for Trauma Informed Care and Restorative Practices at the school sites to increase the capacity of all staff in dealing with the student populations the district serves.

Direct and Indirect services were provided to students in small groups as well as in 1 to 1 settings and collaborated with site and collaborated with parents and staff to increase students achievement.

1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK12 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

All district elementary sites are presently utilizing a Designated ELD curricula. At sec. level, all EL students are receiving Designated ELD utilizing research-based curricula at all levels for newcomers and long-term ELs. Curricular anchors are aligned to the California State Standards and the ELD Standards. There is a continued focus on placing ELD courses on the master schedule at the secondary level. Teachers participate in monthly ELD observations/training cycles where trends are identified for targeted professional development to improve teacher pedagogical practices and student outcomes. Site administrators and teacher leaders evaluate on-going need for instructional materials providing input on purchases thereof. All site Fac/Spec have received on-going training to support content teachers with daily Integrated ELD instruction

3.5 Foster Youth -Effectively provide information and assistance to school sites regarding the educational needs of foster youth -Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition -establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information -Collaborate with Department of Public Social services to advocate for Foster Youth -Evaluate transcripts of foster youth. -Utilize AB216 for graduation eligibility -Provide alternatives to suspension -Provide interventions for Foster Youth -Provide 9th grade orientation for Foster Youth"

Foster youth (FY) services and supports included a designated FY school counselor to address individual student needs and direct connection to school and district activities, events and programs.

- Offered two (2) specific FY counselor trainings on family/county placements, AB216 graduation options, and post-secondary college/career planning in collaboration with Riverside Community College District (RCCD).
- Updated AB216 evaluation form and distributed to ALL high counselors
- 1/29/19 – Youth Summit (over 110 in attendance)
- College visits – UCR 3/15/19 (17 students) and MVC 12/7/28 (24 students) – 5 counselors
- 3/6/19 - Professional Development for MVUSD counselors that attended the County Foster Youth/Homeless Summit
- Offered free tutoring for FY students
- Coordinated with LEAs to provide bus and/or public transportation to ensure consistent School of Origin
- Sponsored 2after school FY mentoring programs.
- Sponsored 2 motivational speakers - 8 ES/3 MS/4HS

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

- -Monthly meetings were held for the African American Advisory Council (AAAC)
- Conference attendance for parents was promoted and more than 50 parents attended the California Association of African American Superintendent's and Administrators' Professional Development Summit
- Parenting classes were held in partnership with the Council of African American Parents (CAAAP)
- A needs assessment was conducted to meet the needs of African American parents
- A new position- African American Involvement Specialist was created to increase and support African American Parent Involvement and Engagement
- African American Parent Awards held to recognize one parent from each school for their commitment. Program included awards, dinner and keynote speaker. Over 300 people were in attendance

-

Review of Performance

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

Greatest Progress

Our district is most proud of the increase in our graduation rate. MVUSD has experienced an eight-year upward trend that has resulted in more than a 22% gain. Our district graduation rate is now 90.9% an increase of 2.5% which is higher than the state rate of 83.5%. We're making tremendous gains and also closing the achievement gap.

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

Results from 2018 Dashboard data reflect for graduation one area of blue, six areas in which overall performance is green, and two areas of yellow. We are very proud not to have any areas of red. Our performance levels include:

Blue (Highest Performance Level)

BLUE

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
		Filipino			

Green (2nd highest performance level)

GREEN

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
Asian Filipino Native Hawaiian or Pacific Islander	Filipino	All Students Homeless Socioeconomically Disadvantaged Asian Hispanic or Latino White		Filipino	Filipino

Yellow

YELLOW

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
English Learner Foster Youth Homeless White	Foster Youth American Indian Two or More Races	English Learners Foster Youth Students with Disabilities African American	Foster Youth White	English Learners Homeless Asian Native Hawaiian or Pacific Islander	American Indian Asian Native Hawaiian or Pacific Islander

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

In order to build upon and continue the upward trend of our graduation rate, our district is partnering with the Riverside Office of Education to participate in the Transcript Audit Process. The Transcript Audit identifies gaps in our high school programs curriculum design to ensure students are able to take the appropriate classes not only to ensure graduation but also to ensure they are A to G compliant and able to apply to and enroll in either a UC or CSU college. The district A to G completion rate decreased by 5.3% and continues to be an area of focus for the district.

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

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

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

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

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

Our efforts in support of decreasing our proportionality are at the fore front of our district mission.

Utilizing a cohort design All of our schools have participated in PBIS training and are provided support.

For the 2019-20 school year our district theme is, “”Lift to Rise” Each school site is charged with meeting the Superintendent’s expectations and goals which include decreasing our suspension and expulsion rates and providing alternatives to suspensions and expulsions.

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

Greatest Needs

The district does not have any areas of “Not Met or Not Met for Two or More Years” on the local indicators.

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

RED

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
Students with Disabilities	Students with Disabilities African American Native Hawaiian or Pacific Islander		English Learners	Foster Youth Students with Disabilities African American	Foster Youth Students with Disabilities African American

ORANGE

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
All Students African American American Indian Hispanic or Latino Two or More Races Socioeconomically Disadvantaged	All Students English Learners Homeless Socioeconomically Disadvantaged Asian Hispanic or Latino White		All Students Homeless Socioeconomically Disadvantaged Students with Disabilities African American Asian Filipino Hispanic or Latino	All Students Socioeconomically Disadvantaged American Indian Hispanic or Latino Two or More Races White	All Students English Learners Homeless Socioeconomically Disadvantaged Hispanic or Latino Two or More Races White

YELLOW

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
English Learner Foster Youth Homeless White	Foster Youth American Indian Two or More Races	English Learners Foster Youth Students with Disabilities African American	Foster Youth White	English Learners Homeless Asian Native Hawaiian or Pacific Islander	American Indian Asian Native Hawaiian or Pacific Islander

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

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

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

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

- Implementation of Positive Behavior Intervention Support Programs
- Unconscious Bias Training
- Hiring of Behavior Support Intervention Staff
- Hiring of Social Worker

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

- Teachers participate in frequent professional development (PD) for full implementation of designated ELD instructional materials provided by curriculum experts. PD has expanded to include the observation and coaching model where the expert observes on day one and provides follow-up feedback and training on day 2. Cycle repeats once per quarter. Additionally Dual Language Immersion is currently being provided at three (3) elementary and one middle school site for 2019-20 sites as the model of choices for ELs. Approximately 400 EL students are currently in DLI Designated ELD Curriculum
- Elementary sites use Language Power and/or Project Moving Forward

- Middle and high schools use English 3D for ELD in normatively progressive and Long Term English Learners

Support/Interventions

- Imagine Learning--45 licenses at each site
- Rosetta Stone for Newcomers

Mentoring

- Progress will be frequently monitored through the observation and feedback cycles as well as by the EL Program Specialist through regular data analysis

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

Performance Gaps

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

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

- Hiring a Professional Development Specialist devoted to Positive Behavior and Intervention Support (PBIS)
- Training in alternatives to suspension
- Implementation of Full Day Kindergarten at all 23 sites for the 2018-2019 SY and
- Analyzing data to find out why students are not graduating.
- A to G transcript Audit completed at each comprehensive high school
- Additional funding support for pre-school programs
- Additional assistant principals
- Additional staffing to support special education students
- Behavior support specialist
- Social worker
- Providing tutoring for foster youth students
- Increased contact with foster youth assigned counselor

- One event per semester for foster youth including motivational speakers and academic counseling

Action Plan for Academic Performance Indicators

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

Action Plan for Students with Disabilities

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

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Seven schools have been identified for CSI. They include:

1. Alessandro
2. Badger Springs Middle
3. Chaparrral Hills Elementary
4. Landmark Middle
5. March Mountain High
6. Moreno Valley Community Learning Center
7. Mountain View Middle

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The district has contracted with InnovateEd services to support our district and identified school sites in developing CSI plans. The services are designed to further develop district-wide capacity and coherence through a systematic improvement process aimed at raising the bar and closing the gap in student learning results. The process includes:

Needs Assessment: A root cause analysis of multiple measures, including academic performance and well- being of student groups, will guided school staff to create a strategic focus for improving student equity, learning and performance. A school implementation plan, aligned with district vision and goals, will delineate coherent strategies that connect student success indicators with high yield instructional supports and evidence of student learning to focus the collaborative work of teachers, counselors, site administrators and district staff for improving student learning outcomes and graduation rates.

Principal Coaching: Provide opportunities for the principal/admin team to develop expertise with implementing evidence-based inquiry cycles, discussing problems of practice and engaging in forward planning by clarifying capacity building supports for school improvement focused on student learning and
graduation. Principal/admin team develops capacity to fulfill the role of lead learner by modeling co-learning, shaping school culture and maximizing impact on student learning.

School Leadership Team: Provides opportunities for the principal/admin team and teacher leaders to collaboratively design, implement and refine a school implementation plan with strategies for building school- wide capacity to improve teaching, student learning and course completion around key areas of

improvement. The school leadership team develops capacity to guide collaborative inquiry cycles focused on student support services, lesson design/precision of pedagogy and evidence of learning/progress towards course outcomes.

Teacher Team Inquiry Cycles: Provides opportunities for teacher teams to collaboratively design, implement and refine 3 to 4 week instructional cycles as part of courses of study to improve student supports around key improvement areas. Teacher teams develop capacity to collaborative plan high yield instructional practices informed by timely assessments for learning that results in precision of pedagogy and improved student
learning results.

Along with InnovateEd services the district provides ongoing monthly support for school sites in developing their Single Plan for Student Achievement. District support in defining CSI identification and in Differentiated Assistance was also provided to principals and school sites. Several meetings were held to provide support to school staff. Educational Services Elementary Director, Secondary Director and Assessment and Accountability Director were all tasked with providing support to identified school sites.
All identified principals met with the superintendent and chief academic officer for support and identification of the requirements for the CSI plan.

District staff worked with staff from Riverside County Office of Education to define resource inequities. Principals and site teams were trained to identify any resource inequities and include in the Single Plan for Student Achievement. This was also covered in individual site meetings with InnovateEd our CSI consultant.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Based on the needs assessment the site's School Plan for Student Achievement (SPSA) was developed with specific student outcome data, actions and strategies with budget expenditures for improvement. A monitoring timeline is included within the SPSA.

Based on the outcome data an evaluation will be conducted to determine how to improve programs and whether or not to continue or discontinue strategies that may not be working effectively.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metrics/Indicators SBAC ELA % Standard Met/Exceeded (2017) 18-19 Target District 33% LI 30% EL 10% Baseline District 30.24% LI 27.28% EL 5.02%	Metrics/Indicators SBAC ELA % Standard Met/Exceeded (2018) Actual: District- 31.4% Not Met LI: 28.6% Not Met EL: 8.1% Not Met

SBAC Math% Standard Met/Exceeded
18-19 Target

District 24%
LI 21%
EL 9%

Baseline
District 20.59%
LI 18.17%
EL 6.15%

English Learner Reclassification Rate
18-19 Target
18%

% of EL Students
progress indicator

78%

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

100%

Student access to standards aligned instructional materials/Williams Report

100%

SBAC Math% Standard Met/Exceeded (2018)
Actual:

District 21.8%
Not Met
LI: 19%
Not Met
EL
6.9%

English Learner Reclassification Rate
Actual:
16.3%
Not met

%of EL Students
Progress indicator
N/A metric changed

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

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

Expected	Actual
School facilities will be maintained in good or exemplary repair 100% Good or Exemplary Rating	School facilities will be maintained in good or exemplary repair 100% Good or Exemplary Rating Met
Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit 100%	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit 100% Met
Percentage of students who feel connected to school as measured by CHKS 2017 Elementary Students 50% Middle School 40% High School 20%	Percentage of students who feel connected to school as measured by CHKS Elementary Students 42% Not Met Middle School 42% Met High School 31% Met
Percentage of staff who feel school is a safe place as measured by CHKS 2015 • Elementary 50% • Middle School 30% • High School 29%	Percentage of staff who feel school is a safe place as measured by CHKS 2017 Elementary 92% Met Middle 76% Met High School 84% Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Professional Development Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom. Continue to incorporate the use of instructional technology into professional development	Multiple technology offerings have been planned and completed. Further teachers receive in-class coaching daily with Chromebooks and the Google platform (G Suite) by their PD Specialist (most are Google Certified). Teachers are afforded the opportunity to become STEAM certified by attending and completing the MVUSD UCR STEAM Certificate program and the MVUSD SAMRi Course. Over 90 teachers have become certified. Embedded in coaching and demonstration lessons in the areas of technology and STEAM, are objectives to ensure mastery of the California State Standards. PD Specialists use specific coaching models to accelerate ongoing teaching improvement and student achievement. Efforts are being made to ensure students have access to technology as well as digital citizenship, G Suite, robotics and coding. Budgeted expenditures include 1. salary & benefits $2,044,000 2. materials & supplies $95,000 and 3. conferences & trainings $151,000.	LCFF Supplemental/Concentration, Resource 0871 $2,718,607	$2,718,607 LCFF S/C

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Technology Implement District technology plan	In conjunction with the Info Sys Dept., both infrastructure and instructional strategies have been developed and implemented to ensure students have use of all necessary tools, resources and materials to learn and produce projects. The LCAP funds provided to Info Systems for the lease of 25,500 Chromebooks	LCFF Supplemental/Concentration, Resource 0878 $3,500,000	$3,500,000 LCFF S/C

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental materials to support student achievement	All students were provided with sufficient textbooks and instructional materials per regulations. Students grades TK-5 were all provided with summer reading book backpacks. These packs included six books for every student along with learning activities to encourage literacy throughout the summer. Growth, replacement, supplemental materials, supplemental ELD materials, GALE resources and textbook rebinding expenses were provided using LCAP funds.	LCFF Supplemental Concentration Resource 0854 $1,185,422	$1,185,422 LCFF S/C

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Support for Early Literacy Provide support for Head start and Preschool	The MVUSD center based preschool programs promote school readiness for children from low-income families by supporting their growth and development in a comprehensive way. Children's readiness for school and beyond is fostered through individualized learning experiences which includes outdoor developmentally appropriate activities as well as in class learning supported with LCAP funds. Parents and families are supported in achieving their own goals such as housing stability, continued education, and financial security. We support and strengthen parent-child relationships and engage families around children's learning and development. The family engagement component is supported with LCAP funds for two community liaison positions.	LCFF Supplemental/Concentration, Resource 0884/0885 $190,325	$190,325 LCFF S/C

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Provide Instructional and Support Staff to increase student achievement Class size reduction to support learning Maintain central registration staff to support students and families Out of ratio Staff to support student achievement	Provided Instructional and Support Staff to increase student achievement. Staff included: • Additional teachers for CSR • Central registration staff • Library Media Assistants • Guidance Technicians • Language Assessment and Registration Center staff	LCFF Supplemental/Concentration, Resource 0000 $ 20,602,957	$20,602,957 LCFF S/C

Maintain Library Media Assistants to support literacy Maintain Guidance Technicians to support student scheduling Maintain Language Assessment and Registration Center to support students and families			

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of employment policies and procedures with activities for professional development	The PAR Program oversees one-on-one support and coaching for teachers volunteering for the program. The overall goal of the program is to improve teacher effectiveness through peer coaching. In the areas of instructional skills, classroom management, knowledge of subject, and/or related aspects of their teaching performance. Budget expenditures include 1. Consulting Teacher stipends 2. Technology resources (i.e. Chromebooks, laptops, etc.) for Consulting Teachers, Participating Teachers and members of the Joint PAR Panel 3. Hourly extra duty pay for "I Can Do It" (classroom management) training 4. Conferences and training for Consulting Teachers and the Joint PAR Panel.	LCFF Supplemental/Concentration, Resource 0820 $65,000	$65,000 LCFF S/C

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards 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	All district elementary sites are presently utilizing a Designated ELD curricula. At the middle and high schools, all EL students are receiving Designated ELD utilizing research-based curricula at all levels for newcomers and long-term ELs. Curricular anchors are aligned to the California State Standards and the ELD Standards. There is a continued focus on placing ELD courses on the master schedule at the secondary level. Teachers participate in monthly ELD observations/training cycles where trends are identified for targeted professional development to improve teacher pedagogical practices and student outcomes. Site administrators and teacher leaders evaluate on-going need for instructional materials providing input on purchases thereof. All site Fac/Spec have received on-going training on the ELLevation platform & strategies to support content teachers with daily Integrated ELD instruction. Expenditures include: • Salary costs • Conferences costs • Consultant Costs • Instructional Supplies	LCFF Supplemental/Concentration, Resource 0701 $1,563,217	$2,121,272 LCFF S/C

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A	N/A

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	Creekside was added as a fourth elementary school due to increased parent interest. A total of approximately 800 students participated in the DLI program at the four sites. An analysis of recent data showed high reclassification rates and performance at above site and district on the state assessment, CAASPP. In December of 2018, three middle schools were identified as DLI sites for the following year. Professional development through CABE and CAL were provided to teachers as well as monthly collaborative meetings where teachers were afforded the opportunity to plan horizontally and vertically with colleagues. Additionally, many of these teachers attended/will attend program-specific conferences throughout the school-year and into the summer. Funding has been used to purchase additional supplemental materials and attendance at DLI-specific conferences and workshops. Expenditures include: Substitutes, $9,310; Books & Instructional Materials, $158,721 & conferences, $30,000.	LCFF Supplemental/Concentration, Resource 0883 $3,583,796	$4,246,557 LCFF S/C

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Project Moving Forward Provide academic vocabulary support program	Provide Project Moving Forward Trainings for all K-5 teachers implementing the program as follows: • Trainings for teachers new to the program • Trainings for teachers who have already been trained, but need a refresher • Coaching for teachers who need support with implementation of the program • Teachers observing the program implementation while a teacher is teaching the lesson in his/her class. Five days of Project Moving Forward Trainings were offered to teachers throughout the school year. Coaching sessions and classroom observations were conducted on an ongoing basis by a Teacher on Assignment. Teachers were provided with direct classroom support as well as opportunities to observe and learn program routines, strategies, and explicit teaching from other teachers. Seneca continues to be the only elementary site to offer PMF in all grades, K-5. Expenditures include: Substitute/Salaries/Benefits, $ 153,465; Books &Instr. Materials 202,631; trainings and conf., $100,000.	LCFF Supplemental/Concentration, Resource 0863 $493,808	$456,096 LCFF S/C

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Measures of Academic Progress (MAP) Provide data analysis to support targeted intervention and progress monitoring	MAP is used district-wide in grades 1 through 10. The data analysis helps sites identify students in need of targeted intervention and progress monitoring. Expenditures in this action include: • NWEA MAP software • Shmoop University software program for test preparation • Panorama Education for parent, student and staff culture and climate measure • Illuminate Education • Progress Advisor Software to monitoring of LCAP goals and actions	LCFF Supplemental/Concentration, Resource 0879 $917,599	$903,696 LCFF S/C

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A	N/A

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A	N/A

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	N/A	N/A	N/A

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Two CWA Behavioral Support Specialist Expand behavior intervention program	Two behavior support specialists were hired to assist students with support plans and behavioral interventions to reduce suspensions from school. This additional support provided students, families and staff with much needed assistance in social emotional skills that promoted better access to curriculum and instruction that increased student success in learning. The behavior specialist facilitated training and support for Trauma Informed Care and Restorative Practices at the school sites to increase the capacity of all staff in dealing with the student populations the district serves. Direct and Indirect services were provided to students in small groups as well as in 1 to 1 settings and collaborated with site and collaborated with parents and staff to increase students achievement.	LCFF Supplemental/Concentration, Resource 0100 $181,103	$181,103 LCFF S/C

Action 16

1.16 Middle and High School PBIS Support Program	Multi-Tiered Systems of Support (PBIS) continues to reinforce the positive cultural shift at our Middle and High School campuses. There has been positive growth in school climate and reduction of suspensions at our secondary schools.	Supplemental and Concentration, Resource 0874 $307,979	$325,654 LCFF S/C

Action 17

1.17 Full Day Kindergarten Districtwide	All school sites provide full day kindergarten classes. LCAP funds provided each kindergarten teacher with 1.75 hours of instructional	Supplemental and Concentration, Resource 0877 $6,103,748	$6,103,748 LCFF S/C

Implement full day kindergarten to support early literacy	assistant time, supervision hours and supplemental materials for the classroom		

Action 18

N/A	N/A	N/A	N/A

Action 19

1.19 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.	The elementary Superintendent's Summer Learning Program served 1200 students at ten elementary sites. Students were able to participate in an enrichment program consisting of language arts, mathematics, leadership, physical activity, engineering and technology. Students were also served both breakfast and lunch free of charge. The goal of our summer learning program was to provide an engaging and enriched program where students were excited to participate in the learning activities provided. Students also attended two field trips during the program which mirrored the days of our high school program for the convenience of our parents and families. The program hours were from 8:30 to 2:30 pm and was provided in partnership with the Think Together after school program. At the middle school level students were provided with the SSLA (Superintendent Summer Learning Academies) where each middle school identified areas of need for their students. At the high schools, students were given the opportunity to recover credits, improve A-G requirements, or advance in the areas of health or Physical	LCFF Supplemental/Concentration, Resource 0886 $1,500,000	$1,773, 915 LCFF S/C

	Education. Both, HS Summer School and Middle School SSLA are critical in providing students learning opportunities to improve in various standards and skills needed for 21st Century Learning.		

Action 20

1.20 Site Specific Interventions	Sites purchased ELA and math intervention materials based on student needs. Other expenditures included support for PBIS, tutoring, counseling, parent empowerment, attendance incentives, college and career readiness activities, professional development, and various site positions to include: 5 Bilingual Clerks to supports parents and family communication 5 Classroom Instructional Assistants to support classroom instruction 6 Clerks to support parents and family communication 79 English Learner Instructional Assistants to support classroom instruction 3 English Learner Specialist teachers positions to support the monitoring of EL student progress 1 English Learner/Title 1 intervention teacher 4 High School and 2 middle school teachers to provide academic coaching and intervention support 17 Support Aides to support PBIS 2 Community Liaisons to support parental communication and positive attendance 1 Administrative Academic Instructional Coach	LCFF Supplemental/Concentration, Resource 0701 $6,330,259	$6,330,259 LCFF S/C

Action 21

1.21 Provide six (6) 2-hour district wide flex days for professional learning communities. Flex days are to: Analyze student achievement data collaborate on best first instruction strategies and plan differentiated support to meet the needs of unduplicated students.	Six flex days were held over the course of the year. Professional Learning Communities (PLCs) met and analyzed instruction for improved student achievement.	LCFF Supplemental/Concentration Resource 0000 $954,360	$954,360 LCFF S/C

Analysis

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

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

Our overall implementation continues to be very positive.

Our DLI program is growing by leaps and bounds and we are now serving a total of 800 students district wide. Next year we will begin our middle school program.

Action 1.1 Professional Development Program is very comprehensive to meet the diverse needs of our instructional staff.
Multiple technology offerings have been planned and completed. Further teachers receive in-class coaching daily with Chromebooks and the Google platform (G Suite) by their PD Specialist (most are Google Certified). Teachers are afforded the opportunity to become STEAM certified by attending and completing the MVUSD UCR STEAM Certificate program and the MVUSD SAMRi Course. Over 90 teachers have become certified. Embedded in coaching and demonstration lessons in the areas of technology and STEAM, are objectives to ensure mastery of the California State Standards. PD Specialists use specific coaching models to accelerate ongoing teaching improvement and student achievement. Efforts are being made to ensure students have access to technology as well as digital citizenship, G Suite, robotics and coding. Budgeted expenditures include 1. salary & benefits $2,044,000 2. materials & supplies $95,000 and 3. conferences & trainings $151,000.

Action 1.2 our district technology plan provides access to technology for all students in grades 3-12 by providing them each with a chrome book to access online programs and 21st century class rooms.
In conjunction with the Info Sys Dept., both infrastructure and instructional strategies have been developed and implemented to ensure students have use of all necessary tools, resources and materials to learn and produce projects. The LCAP funds provided to Info Systems for the lease of 25,500 Chromebooks

Action 1.7 EL Master Plan implementation was effective and the following strategies were completed.
All district elementary sites are presently utilizing a Designated ELD curricula. At the middle and high schools, all EL students are receiving Designated ELD utilizing research-based curricula at all levels for newcomers and long-term ELs. Curricular anchors are aligned to the California State Standards and the ELD Standards. There is a continued focus on placing ELD courses on the master schedule at the secondary level. Teachers participate in monthly ELD observations/training cycles where trends are identified for targeted professional development to improve teacher pedagogical practices and student outcomes. Site administrators and teacher leaders evaluate on-going need for instructional materials providing input on purchases thereof. All site Fac/Spec have received on-going training on the ELLevation platform & strategies to support content teachers with daily Integrated ELD instruction. Expenditures include:

- Salary costs
- Conferences costs
- Consultant Costs
- Instructional Supplies

The implementation of full day kindergarten has been exciting to see and we are already seeing increased student achievement that we know will result in increased student achievement and results during our CAAASP Testing in the future.

Our summer learning programs are ensuring that our elementary students do not experience the “summer slump” and are kept engaged in learning in a fun day camp style. Middle school students are also able to participate in a variety of academies. Our high school program is not only providing credit recovery, but it is also allowing students to receive original credit for courses such as Health to meet graduation requirements. Many of our students take advantage of the opportunity to take Physical Education during the summer, so they are able to pursue more A to G course offerings during the school year.

Site interventions continue to provide a plethora of support positions and programs to ensure LI, FY and EL students are successful and graduate high school prepared to enter college and or pursue a viable career path ready as stated in our mission statement.

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

We continue to struggle in meeting our CAASPP scores in Math and ELA. We are encouraged that we saw positive increases in both ELA and MATH. Our ELA scores increased from 30.24% to 31.4%. Math increased from 20.59 to 21.8%

The focus of our districtwide flex days was alignment of instruction and Multi-Tiered Systems of Support. All principals have been trained in MTSS and have developed a pyramid of interventions specific to their school sites. As part of our flex day activities all school sites engaged in the development of a site pyramid of interventions. The focus of the pyramid was on best first instruction as

well as identifying those who needed interventions above and beyond what every student receives. The district focus is on providing best first instruction along with interventions for students who are not experiencing success. In addition, the principals are participating in training to support them as the Instructional Leader at their respective school sites.

The EL Reclassification rate decreased from 18% to 16.3% and students continue to be provided support in this area. Although the target was not met a record number of students were reclassified during our reclassification ceremonies.

The district continues to Meet our targets in the areas of:

1. Implementation of CA State Standards
2. School facilities maintained in exemplary repair
3. Teachers appropriately credentialed
4. Percentage of students who feel connected to school
5. Staff who feel safe at schools

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For goal 1 we spent $1,460,791 more than we anticipated to provide support for LI, FY and EL students in the following actions:

1.7 Additional supports were also provided to our English Learner students to increase academic success in the amount of $558,055.

1.9 Our dual language expansion expenditures were over budget by $662,761 due in part because of a district wide salary increase along with an increase in health benefits.

1.11 Software for our assessment and online testing support programs and climate survey program cost slightly less than anticipated for a savings of $13,903

1.19 Elementary Summer Learning Program expenditures were more than anticipated in the amount of $273,915 to provide the program at 10 elementary sites.

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

Analysis of our metric increases resulted in reviewing our targets and decreasing them in several areas for 2019-2020.

Action 1.20 In collaboration with RCOE and completion of root cause analysis as part of the district's Differentiated Assistance identification funding will be shifted within the area of site interventions Action 1.20 and increased to direct $1,900,000 for the district's Reading by 3rd grade initiative. Data indicate that only 31% of students are reading on grade level in 3rd grade.

Action 1.15 will be increased by $120,000 to provide funding for professional development in the area of student behavior. Each site will be provided release time to continue working with school PBIS teams. This is in response to increase in student suspension and expulsions. This funding was repurposed from the salary for an additional nurse allocation which was overfunded.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics/Indicators HS Graduation Rate A-G Course Completion Rate AP Passage Rate College Readiness EAP Math College Readiness EAP ELA CTE Course Enrollment inclusive of exceptional students.	

Expected	Actual
18-19 HS Graduation Rate Targets District 90% EL 74.5% AA 85.2% SWD 69.5% **Baseline** HS Graduation Rate District 87.6% EL 73.5% AA 84.2% SWD 68.5% --- A-G Course Completion Rate Targets • District 40.4% • EL 13.3% • AA 33% • SWD 17.7% • Hispanic 40.4% A-G Course Completion Baseline Rate • District 30.4% • EL 3.3% • AA 23% • SWD 7.7% • Hispanic 30.4%	Actual HS Dashboard Graduation Rate District: 90.9% Met EL 79.2% Met AA 85.8% Met SWD 78% Met --- A-G Course Completion District 33.3% Not Met EL 11.4% Not Met AA 29% Not met SWD 8% Not Met Hispanic 38% Not met

Expected	Actual
18-19 AP Passage Rate Target 40% **Baseline** AP Passage Rate 31.1%	AP Passage Rate 31.4% Not Met
College Readiness EAP Math Target District 10% College Readiness EAP ELA Target District 21% Baseline College Readiness EAP Math District 4% College Readiness EAP ELA District 15%	College Readiness EAP Math District 4% Not Met College Readiness EAP ELA District 14% Not Met

Expected	Actual
CTE Course Enrollment inclusive of exceptional students. Target District 18.4% AA 17.1% EL 15.6% SWD 13.5% CTE Course Enrollment inclusive of exceptional students. Baseline District 14.4% AA 13.1 EL 11.6 SWD 12.7%	CTE Course Enrollment 17-18 District 26.67% Met AA Not Available EL 8.02% Not Met SWD 13% Not Met
CTE completion of course sequence inclusive of exceptional students. Target District 11.8% AA 10.4% EL 11.7% SWD 2.5% sequence inclusive of exceptional students. Baseline • District 7.8% • AA 6.4% • EL 7.7% • SWD 2.1%	CTE Course Completion District 2.0% Not Met AA Not Available EL .2% Not Met SWD .82% Not Met

Expected	Actual
18-19 HS Dropout Rate Target District 3.2% MS Dropout Rate Target District .04% EL student access to CCSS as measured by principal walkthrough log Target 100% EL student access to ELD standards Target 100% Achievement Status Growth Report in Reading and Math * Baseline will be established in 2018-2019 **Baseline** HS Dropout Rate • District 7.20% MS Dropout Rate	HS Dropout Rate District 6.2% Not Met MS Dropout Rate District- .1% Not met EL Student access to CCSS as measured by principal walkthrough log 100% Met EL Student access to ELD standards 100% Met

Expected	Actual
• District .04% EL student access to CCSS as measured by principal walkthrough log • Baseline will be established in 17-18 EL student access to ELD standards • Baseline will be established in 17-18	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Visual and Performing Arts (VAPA) Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.	the Visual and Performing Arts opportunities continue to grow for all of our students. VAPA participation in grades K-12 is at 43.59%. This year we hired a second elementary band director and our initial registration hit 943, growing 28.83%. Over 81% of our total VAPA budget (1.85 million) is used to provide students increased opportunities to	LCFF Supplemental/Concentration, Resource 0856 $2,227,808	$2,516,453 LCFF S/C

	engage in an arts education. These opportunities are created by adding VAPA classes, and VAPA instruction during the school day, after school, and during the summer. Almost $230,000 is used to provide new supplies, equipment, and repair/maintain aging inventories. More than $85,000 was used to purchase new technology to open digital Media Labs. Over $85,000 was used for teacher professional development serving 64 VAPA teachers. We still have three middle schools without choir and two high schools without dance programs. We continue to strive for all secondary schools to have all art forms Overall quality improvements in the Visual and Performing Arts continue to enhance learning environments to support all students to thrive academically at the rigor of each grade level. Improved programs throughout the district increase pride and participation levels. This helps to decrease suspensions and boost attendance (Goal 3 - Outcomes 1, 2, & 3). Higher interest in quality VAPA programs throughout the district increases student attendance and supports a reduced dropout rate (Goal 2 - Outcome 2). Over 70% of the total budget is being spent to assure all students have access to courses in the Arts (Goal 1 - Outcome 5). • Elementary Fine Arts and PE (EFAPE) instruction is provided to all twenty-three elementary schools for grades four and five teachers. This provides students with instruction in Art, Music, and Physical Education, as

	well as 4th and 5th grade teachers with 45 minutes of planning time each week. • A Student Success & Academic Enrichment (SSAE) Grant for $695K was also utilized.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Mentoring Provide mentoring services to at risk students	Sponsored an after school mentoring program for vulnerable females at 3 elementary and 2 middle schools. An average of 97 girls engaged in a variety of activities to enhance self-esteem, self-awareness, behavior modification and confidence over the course of two - 10 week sessions for each school site.	LCFF Supplemental/Concentration, Resource 0866 $20,000	$50,000 LCFF S/C

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with alternative options to meet individual needs and graduate from high school college and career ready. Moreno Valley Online Academy (MVOA) to accommodate students with a variety of learning styles and needs Bayside Community Day School (CDS) offers an alternative educational setting for high school students identified at risk due to attendance, lack of academic achievement and credit deficiencies.	Provided alternative options for students at the following specialized programs/schools: • Moreno Valley Online Academy (MVOA) • Bayside Community Day School (CDS) • March Valley • March Mountain Continuation School	LCFF Supplemental/Concentration, Resource 0850 $6,657,623	$6,657,623 LCFF S/C

March Valley is a voluntary alternative opportunity school and functions as an intervention program for students and includes the CAL Safe program for parenting teens and daycare facility that enables students to continue school after giving birth in a supportive environment March Mountain Continuation School provides an alternative educational setting for students for students who have experienced difficult events in their lives an lack skills to cope with social challenges resulting in behavior or attendance problems which have led to poor perfomance resulting in credit deficiency.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 College and Career Readiness Providing support and materials to support increased college and career readiness programs for students	The district schools were involved in several educational competitions throughout the school year, for example; Mock Trial, History Day, Science Fair and Forensic Speech. Funding was provided to support the cost of the competitions and the travel expenses of our students and teachers. The district held a Math League event this year for middle school students that was funded through LCAP. Coyote First Step is a program at CSUSB that provides a summer bridge camp that is geared toward increasing skills in math and English for the students that will be	LCFF Supplemental and Concentration, Resource 0864 and Resource 0859 $619,625	$983,162 LCFF S/C

	attending CSUSB in the fall. The district supports CSUSB by assisting with the funding for this program. The district supported a variety of programs and competitions throughout the year that are focused on preparing students to be College and Career Ready		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 SAT Preparation Classes Support to better prepare students for college and career readiness.	In order to provide college opportunities for the students in Moreno Valley, the District provided PSAT testing for all 8th grade, 10th and 11th grade students and SAT testing for all Seniors. Providing these college entrance tests to students resulted in being able to identify students who will be targeted to take honors and advanced placement courses. The information from these tests is also used to assist students with a study plan to increase their scores when they take the SAT. The ACT test was provided as a pilot to juniors at 3 high schools this past year. The Horizon SAT test prep program was used in the AVID program at VDLHS to assist students in improving their SAT scores.	LCFF Supplemental/Concentration, Resource 0869 $154,000	$208,454 LCFF S/C

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 9th Grade Academy Provide at risk 9th grade students with poor attendance and grades	Support was provided for incoming 9th graders to ensure successful transition from middle school.	LCFF Supplemental/Concentration, Resource 0870 $20,000	$20,000 LCFF S/C

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

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Implement JROTC program Hire instructor and resources to support JROTC Program	JROTC program was implemented at Vista del Lago High School	LCFF Supplemental/Concentration, Resource 0890 $227,557	$237,972 LCFF S/C

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Provide Course Access Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS	International Baccalaureate (IB) program was implemented at Canyon Springs HS and Vista Heights MS.	LCFF Supplemental/Concentration, Resource 0855 $1,326,392	$1,326,392 LCFF S/C

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 AVID Continue current AVID program and increase AVID access to support unduplicated students	AVID provides WICOR strategies and curriculum as well as training that develops students' critical thinking, literacy and math skills across all content areas in grades TK-12. AVID is implemented at 18 school sites districtwide: eight elementary and all ten secondary sites. All 18 sites are officially AVID certified. MVHS is an AVID National	LCFF Supplemental/Concentration, Resource 0858 $810,208	$868,508 LCFF S/C

	Demonstration Site. Also, SMMS and VHMS are Sites of Distinction. AVID focuses on closing the achievement gap by preparing all students for college and career readiness, In fact, AVID data suggest that students who participate in the program have a higher attendance rate, higher graduations rates and higher completion of four year college entrance requirements than those of their peers. Data from 2018 show 99.7% of all AVID seniors successfully graduated. Budget expenditures include: • Curriculum & Membership • Conferences & Workshops • Four high school FTEs • Tutoring • Instructional Supplies		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 ASTERISK Students Student Interns will be hired during the summer to assist them in preparing to be college and career ready.	The ASTERISK program supported 173 students with paid Internships during the 2018-2019 school year. The program provides students with the skills and experience necessary for students to gain employment. Students learned resume writing, interview techniques and other soft skills during the program. The remaining balance will be carried over so that the number of students receiving the paid internship will increase by at least 50 students for the 2019-2020 school year	LCFF Supplemental/Concentration, Resource 0858 $199,163	$199,163 LCFF S/C

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 Advanced Placement Testing Provide financial support to allow students to take the AP exam	The district provided funding for the Advanced Placement test to students who could not otherwise afford to pay for AP testing. Students who pass the AP tests are awarded college credits prior to entering college and gives students a head start in college and supports their college readiness.	LCFF Supplemental/Concentration, Resource 0887 $100,000	$100,000 LCFF S/C

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Implement STEAM Pathway Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School	A focus on STEAM activities was emphasized at North Ridge Elementary, Palm Middle School and Valley View High School. Additional funds and support were provided to those schools. **Palm Activities** • STEAM Learning Lab for Students (Equity Initiative) More than 150 sessions were offered More than 1100 students attended More than 25 teachers signed up for STEAM Learning Lab to attend with the students	LCFF Supplemental/Concentration, Resource 0857 $398,650	$708,595 LCFF S/C

Code and Go Robotics Mouse purchased for SPED students

3D Printing labs facilitated

Mars Map – Donation from Buzz Aldridge Foundation utilized with spheros and other coding devices to trace map lines

- STEAM Parent Information Night
  - More than 150 parents and students attended
  - STEAM Learning Labs for parents are still in the works but were not implemented 2018-2019
- STEAM Student Showcase Night
  - More than 150 students and parents attended
- STEAM Field Trips
  - STEPCon was attended by 28 students
  - San Diego Safari with Conservation Lab was offered to all grade 6 students,

	more than 200 students attended o More than 70 students visited NASA Jet Propulsion Lab (7th and 8th graders) o Approximately 45 students will attend Hunter's Industry Field Trip in May for hands-on applications of programming and coding with industry leaders • STEAM Expo o More than 20 students facilitated the activity booths at the STEAM Unity Expo and showcased their work o Five teachers were also present at STEAM Unity Expo to supported the students • STEAM Competitions o Student Spaceflight Experiments Program o First LEGO League o Odyssey of the Mind

- Riverside County Programming Competition
- Science and Engineering Fair
- Video Production students honorable mentions for video competition
- Student Showcase at STEAM Symposium Long Beach

Purchases include the Code and Go Robotics Mouse and several interactive display devices utilized in classrooms for more interactive learning experiences in designated classrooms.

Valley View Activities

Teachers participated in teaching PLTW Principles of Engineering (POE) and attending some STEAM conferences.

The equipment purchased for PLTW POE was both for consumables and to continue setting up the laboratory for course lessons and organization. This helps them continue to build the rigor of the course and meet more of the standards each year. The STEAM conferences attended were: STEP Conference

	(October 2018) at the Bourns Technology Center in Riverside, STEAM Conference (February 2019) at the Long Beach Convention Center, and the PLTW Summit Conference (February 2019) at the Hilton Hotel in Anaheim. The STEP Conference helped them connect with local Inland Empire STEAM professionals. Workshops and presentations were given by local teachers and UCR researchers. It gave them an opportunity to get resources, information, and ideas about what is happening and possible in our local region. The STEAM Conference gave them resources, information, and ideas from across the state of California. They also brought one member from the Spaceflight team and helped him share his experience to STEAM education professionals from across the state. The PLTW Summit Conference is a western region multi-state conference specific to the PLTW program. Teachers were able to connect with educators through workshops, presentations, and discussions their subject area as well as gain understandings and ideas in a broader picture. At the conference, they were able to meet with vendors and other

	teachers to facilitate additional learning to use certain equipment needed and identify areas where the STEAM program could continue to grow and develop lessons.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Building Assets and Reducing Risks (BARR) Program for 9th grade student success	Support for incoming 9th grade students is provided which includes a dedicated counselor and additional supports and monitoring system.	LCFF Supplemental/Concentration, Resource 0100 $240,000	$ 240,000 LCFF S/C

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Maintain contract with Riverside County Office of Education (RCOE) for Career Technical Education (CTE) program	The District contracted with RCOE to provide CTE teachers to the high schools in Moreno Valley. The contract also included funding for RCOE's fees and the supplies for the CTE teachers. 1 less FTE was used during the 2018-2019 school year, due to a teacher going out on leave. The carryover funds will be used during the 2019-2020 school year to expand the CTE programs in Moreno Valley. The CTE programs supported by this funding are; Auto, Sales and Marketing, Cyber Security, EMT, Medical Assisting, Welding, Sports Therapy and Arts, Media and Visual Design.	LCFF Supplemental/Concentration, Resource 0821 $1,343,218	$1,084,288 LCFF S/C

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.15 Provide middle college program to allow students to earn AA degree and high school diploma simultaneously	Per the district's MOU with Moreno Valley College, almost 100 MVUSD 11th and 12th graders participate in the Middle College Program. This program allows students to complete their last two years of high school and first two years of college. Students engage in the 50/50 model where students take 50% of high school courses and 50% of college courses. MVUSD pays for the college courses, textbooks, and any pertinent expenditures related to the program. The district hires a teacher and counselor assigned to the college and another partner district hires two additional teachers. At the conclusion of the program, the Middle College Students can earn multiple Associates of Arts/Science (AA/AS) and a high school diploma with the option to transfer to a four-year college/university	LCFF Supplemental/Concentration, Resource 0000 $508,119	$393,119 LCFF S/C

Analysis

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

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

For Goal 2 we remain particularly proud of the progress we have achieved in our overall graduation rate which increased again to 90.9%. Our AA graduation rate is increasing steadily also; however, there still remains a gap at 85.9%. Our focus remains on implementing strategies to increase the graduation rate of our EL and SWD students both of which are less than 80%.

The district is increasing our College and Career Readiness Focus and have in place our Director of CCR and our Director of Secondary Education who are partnering with our Student Services Department to increase the success of our students in this area.

Our Elementary AVID Program continues to develop and prepare students for the rigor of middle school.

This year we added an additional SAT Prep Program with Horizon Education that students like and has resulted in increased preparedness for college entrance.

Alternative education programs continue to meet the needs of students and families who desire a different learning environment.

Our award winning student intern program continues to thrive and has been mirrored by the city which is now offering it’s own intern program.
Action 2.1 VAPA Implementation has exceeded our goals and is a large part of the districts efforts to provide increased connections to school for student success:
the Visual and Performing Arts opportunities continue to grow for all of our students. VAPA participation in grades K-12 is at 43.59%. This year we hired a second elementary band director and our initial registration hit 943, growing 28.83%. Over 81% of our total VAPA budget (1.85 million) is used to provide students increased opportunities to engage in an arts education. These opportunities are created by adding VAPA classes, and VAPA instruction during the school day, after school, and during the summer. Almost $230,000 is used to provide new supplies, equipment, and repair/maintain aging inventories. More than $85,000 was used to purchase new technology to open digital Media Labs. Over $85,000 was used for teacher professional development serving 64 VAPA teachers. We still have three middle schools without choir and two high schools without dance programs. We continue to strive for all secondary schools to have all art forms
Overall quality improvements in the Visual and Performing Arts continue to enhance learning environments to support all students to thrive academically at the rigor of each grade level. Improved programs throughout the district increase pride and participation levels. This helps to decrease suspensions and boost attendance (Goal 3 - Outcomes 1, 2, & 3). Higher interest in quality VAPA programs throughout the district increases student attendance and supports a reduced dropout rate (Goal 2 - Outcome 2). Over 70% of the total budget is being spent to assure all students have access to courses in the Arts (Goal 1 - Outcome 5). • Elementary Fine Arts and PE (EFAPE) instruction is provided to all twenty-three elementary schools for grades four and five teachers. This provides students with instruction in Art, Music, and Physical Education, as well as 4th and 5th grade teachers with 45 minutes of planning time each week.
• A Student Success & Academic Enrichment (SSAE) Grant for $695K was also utilized.
Action 2.3 MVUSD is proud to offer alternative programs for those students who require alternatives to our comprehensive high schools and traditional school approach provided.
Provided alternative options for students at the following specialized programs/schools:

- Moreno Valley Online Academy (MVOA)
- Bayside Community Day School (CDS)
- March Valley

March Mountain Continuation School

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

We continue to struggle with meeting our targets in A to G completion rate as well as our AP Passage rate. Our A to G completion rate increased from 30.4% to 33.3% however, fell short of our target of 40.4%. Our AP Passage rate increased from 31.1% to 31.4%, however did not meet the target of 40%. We are encouraged at being selected AP District of the year for our open door policy to access to AP classes. We will continue to focus on support classes and programs for students in AP courses.

The district currently partners with UC Riverside AP Readiness program and also provides Saturday Camps for AP Class Tutoring. Students are provided with free transportation to UC Riverside.

We are very excited to note that because of our IB implementation at Vista Heights MS we had students taking the AP World Language Test this year. This is a wonderful opportunity for our middle school students.

Our high school dropout rate increased from 3.2% to 6.2%; however, all of our comprehensive high schools have graduation rates over 92%. We will continue to provide interventions such as credit recover and support for our alternative programs. In addition our professional development staff work on instructional coaching for our teaching staff to ensure the needs of all students are met.

In the area of College Readiness our ELA score decreased from 15% to 14% and our Math stayed the same at 4%. Neither area met the established targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 Our VAPA program continues to grow and expand opportunities for students in the area of Visual and Performing Arts. Additional funding was allocated to increase the number of offerings to students in the amount of $288,645
Action 2.2 budget was increased from $20,000 to 50,000 to meet the needs of at risk students.
Action 2.4 College and Career Readiness budget is over by $363,537 in keeping with our need to increase achievement in this area
Action 2.5 SAT Preparation Classes was increased by $54,454 to add Horizon Preparation Program
Action 2.7 JROTC program was provided additional funding to support full implementation in the amount of $10,415
Action 2.9 AVID was increased in the amount of $58,300 to expand elementary AVID support
Action 2.12 STEAM was increased by $309,945 to expand the STEAM Pathway program at North Ridge Elementary, Palm Middle School and Valley View High School. Additional equipment was purchased such as robots and VR Goggles
Action 2.14 RCOE/CTE Teachers spent less than anticipated in the amount of $258,930 due to a teacher going out on leave. This additional funding will be utilized in the next school year
Action 2.15 Middle College expenses were less than anticipated for text books in the amount of $115,000.

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

Action 2.8 will be increased by $150,000 to implement the IB program at Sugar Hill Elementary School

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics/Indicators Suspension Rate Attendance Rate Expulsion Rate Chronic Absenteeism Rate	

Expected	Actual
18-19 Suspension Rate • District 4% • FY 14% • AA 10.5% Attendance Rate • 95% Expulsion Rate • District .039 • AA .33 • FY .50 • SWD .25 Chronic Absenteeism Rate • 14.6%	Suspension Rate Actual: District 6.2% Not Met FY 14.4% Not Met AA 12.6% Not Met Attendance Rate 95.0% Met Expulsion Rate District .22% Not Met AA 0.36 Not Met FY .61 Not Met SWD 0.16 Met Chronic Absenteeism Rate 16.4% Not Met

Expected	Actual
Baseline Suspension Rate • District 5.7% • FY 15.65% • AA 12.5% Attendance Rate • 94.98% Expulsion Rate • District .039% • AA .033 • FY .573% • SWD .153 Chronic Absenteeism Rate • 16.6%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services	The GATE department provided blanket testing of all 2nd graders with signed permission slips as well as other students in grades 2nd to 8th for identification as gifted. 1557 students were tested and 156 students qualified as GATE for a rate of 10% of tested students. -Funding was provided for teachers	LCFF Supplemental/Concentration, Resource 0816 $100,000	$100,000 LCFF S/C

	to participate in the California Association of the Gifted (CAG) conference for professional development. -The Odyssey of the Mind Creativity Contest was funded and a total of ten teams across the district participated. Three teams made it to the state competition; however did not qualify for world competition. The district wide STEAM Expo was funded in part from GATE funds with a record number of families participating. Expenditures also included salary for the test administrator, testing materials, and scranton equipment. -Provided key note speaker and support for Equity Institute		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Increased school site support Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.	Provided Assistant Principals and Clerical Support for school sites	LCFF Supplemental/Concentration, Resource 0100 $4,563,516	$4,563,516 LCFF S/C

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Social Worker Support the social and emotional needs of students *Emphasis on Support for Foster Youth	Social Worker works to identify and remove barriers to education. By using evidenced-based practices through a small group and 1-1 setting, student's social and emotional needs are addressed. Social Worker connects students to	LCFF Supplemental/Concentration, Resource 0100 $88,277	$88,277 LCFF S/C

	District and community resources to enhance the quality of services that are available to students. 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. The focus was on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Nurse Provided expanded health care services	The district Nurses provided expanded health care services for students within the district. The nurses work to provide needed vision, hearing and other screening for all students each year. They offer support for ensuring students with health care needs and doctors' orders are followed appropriately. The school nurse strengthens and facilitates the educational process by identifying and remediating health related barriers that may impede the ability to students to learn.	LCFF Supplemental/Concentration, Resource 0100 $240,653	$240,653 LCFF S/C

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Foster Youth • Effectively provide information and assistance to school sites regarding the educational needs of foster youth • Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition • Establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information • Collaborate with Department of Public Social services to advocate for Foster Youth • Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility	Foster youth (FY) services and supports included a designated FY school counselor to address individual student needs and direct connection to school and district activities, events and programs. • Offered two (2) specific FY counselor trainings on family/county placements, AB216 graduation options, and post-secondary college/career planning in collaboration with Riverside Community College District (RCCD). • Updated AB216 evaluation form and distributed to ALL high counselors • 1/29/19 – Youth Summit (over 110 in attendance) • College visits – UCR 3/15/19 (17 students) and MVC 12/7/28 (24 students) – 5 counselors • 3/6/19 - Professional Development for MVUSD counselors that attended the County Foster Youth/Homeless Summit • Offered free tutoring for FY students • Coordinated with LEAs to provide bus and/or public transportation to ensure consistent School of Origin • Sponsored 2after school FY mentoring programs. • Sponsored 2 motivational speakers - 8 ES/3 MS/4HS	LCFF Supplemental/Concentration, Resource 0875 $50,000	$43,736 LCFF S/C

• Provide alternatives to suspension • Provide interventions for Foster Youth • Provide 9th grade orientation for Foster Youth	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Homeless Students • Ensure students enroll in school and have full and equal opportunity to succeed in district schools • Establish procedures to ensure homeless children and youth receive full and partial credit for work completed • Arrange transportation • Identify strategies for improving academic achievement • Ensure families receive referrals to health, dental, mental health,	Supports for homeless included a designated school counselor to address individual student needs. Through grant funds, additional assistance to triage needs was provided District McKinney-Vento (homeless) Counselor. Services, programs and activities to support homeless: • 8/3/18 - Health and Resource Fair in partnership with Assemblymen Jose Medina and a host of agencies and vendors that provided haircuts, school supplies, mental health services, immunizations, clothing and educational programs. Over 2000 in attendance • Distributed backpacks filled with school supplies, hygiene kits • Provided site administrators and school counselors with a resource book of services, counseling, food banks, and shelters. •10/17/18 - Operation Gobble Gobble , Served 312 families • 12/7/18 - Winter, "Adopt a Family" Program, 123 families supported	LCFF Supplemental/Concentration, Resource 0889 $50,000	$33,500 LCFF S/C

housing and other appropriate services • Provide professional development and support for school staff • Provide resources such as clothing and shoes	•Provided bus/public transportation - Over 150 passes issued •Sponsored 2 motivational speakers - 8 ES/3 MS/$ HS •Offered free tutoring		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Additional counseling staff Counselors will provide increased access and additional emotional and academic support to students	Maintained lower counselor to student ratios providing individualized academic, social/emotional, career guidance and interventions of support. Through LCAP, 12.7 counselors have been hired and remain consistent. MVUSD currently has a total of 72 school counselors to provide service for K¬12 comprehensive, alternative education, middle college and adult education for high school. • Average High School Counselors ratios = 1:310 • Average Middle School Ratios = 1:405 • Ten of 23 Elementary School sites have a full¬time counselor	LCFF Supplemental/Concentration, Resource 0862 $1,212,531	$ 1,212,531 LCFF S/C

Action 8

3.8 Athletics Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student	At MVUSD, the athletics program for middle and high school is critical to support the climate and culture of the schools. At the middle school level, students engaged in either soccer, basketball, or track. At the high school level, students engaged	LCFF Supplemental/Concentration, Resource 0873 $660,000	$660,000 LCFF S/C

achievement and increased graduation rate.	in three different CIF seasons. MVUSD contracted with two outside organizations to provide middle school sports and at the high school level, athletic directors ensured that referees were paid, coach stipends were provided, transportation was secured, and other program expenses were processed. As a result, over 1/3 of MVUSD high school students participated in high school athletics		

Action 9

3.9 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	Assistant principals have been added at the elementary, middle and high school levels to provide additional support for students and families with interventions in behavior and academics. Additional administrative positions were added to provide schools assistance in serving families and students in much more proactive ways.	LCFF Supplemental/Concentration, Resource 0100 $1,909,871	$1,909,871 LCFF S/C

Action 10

3.10 Safety and Security Ensure the safety of all students, staff and community members at all school sites and district buildings	Campus Security Officers patrol and supervise assigned areas of campus, assuring students are safe, orderly, and within supervised areas; assure non-students on campus are authorized visitors. Enforce school and District rules, regulations and procedures; prevent or break up student conflicts and fights; check restrooms for smoking and graffiti; investigate, report, take pictures, and remove graffiti and vandalism as assigned; write referrals and detention slips as necessary. Monitor student behavior and activity during passing periods and	LCFF Supplemental/Concentration, Resource 0880, 0100, 0900 $1,316,480	$1,316,480 LCFF S/C

	lunchtime; assure students arrive to class in a timely manner. Escort and direct authorized visitors to desired destinations; escort delinquent students to and from administration offices; retrieve students as requested by administrators; escort injured students to office. Participate in other assigned activities such as responding to phone complaints from businesses and residents, monitoring off-campus activity before and after school, assisting with school suspension programs, investigating issues of theft, and interviewing students with supervisor or police as directed.		

Action 11

3.11 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately	Our CALPADS Data Clerk plays an integral part in the validation and certification of our data submissions to the state.	LCFF Supplemental/Concentration, Resource 0100 $73,362	$73,362 LCFF S/C

Action 12

3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students	SROs create the opportunity for school-aged children to have non-confrontational, non-enforcement contacts with law enforcement officers. The known presence of an SRO on campus enhances the safety of our children.	LCFF Supplemental/Concentration, Resource 0100 $1,300,000	$1,300,000 LCFF S/C

Action 13

3.13	N/A	N/A	N/A

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 Cal Safe Program Provide a comprehensive community-linked school program for expectant and parenting students and their children	The Cal SAFE program provided parenting teens and expecting teens with the skills necessary to help raise a child in today's society. In addition, day care was provided to infants that are not of school age so that these teens could participate in March Mountain classes for a full day to recover credits and graduate college and career ready. Program consisted of one infant center teacher full time and .6 of a teacher for Child Development classes.	LCFF Supplemental/Concentration, Resource 0802 / 0803 $259,286	$259,286 LCFF S/C

Action 15

3.15 Provide Attendance Specialists to maximize student attendance	Provide Attendance Specialists to maximize student attendance. They conduct home visits for school sites, and district departments. They conduct home visits This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to promote daily attendance. Students must be in school daily to do well in school. Our district goal is to maintain a 95% or higher attendance rate.	LCFF Supplemental/Concentration, Resource 0000 $255,501	$ 255,501 LCFF S/C

Analysis

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

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

This goal was fully implemented. The district continues to implement our Equity Action Plan which includes all principals and school teams participating in the Equity Institute and the following year participating in Equity Walks with their cohort. Our schools are doing amazing work in the area of Equity and our long range plan of ensuring that we are a district that is high in cultural proficiency and that all protected classes are treated with respect and affirmed.

The retirement of our PBIS Coordinator caused a delay in the implementation of some of our strategies; however the district continues to train principals, teachers, and classified staff on PBIS and address the disproportionalities in rates between sub groups.

Action 3.7 Additional Counseling staff
Maintained lower counselor to student ratios providing individualized academic, social/emotional, career guidance and interventions of support. Through LCAP, 12.7 counselors have been hired and remain consistent. MVUSD currently has a total of 72 school counselors to provide service for K¬12 comprehensive, alternative education, middle college and adult education for high school. • Average High School Counselors ratios = 1:310 • Average Middle School Ratios = 1:405
• Ten of 23 Elementary School sites have a full-time counselor

Action 3. 10 Safety and Security Ensure the safety of all students, staff and community members at all school sites and district buildings
Campus Security Officers patrol and supervise assigned areas of campus, assuring students are safe, orderly, and within supervised areas; assure non-students on campus are authorized visitors. Enforce school and District rules, regulations and procedures; prevent or break up student conflicts and fights; check restrooms for smoking and graffiti; investigate, report, take pictures, and remove graffiti and vandalism as assigned; write referrals and detention slips as necessary. Monitor student behavior and activity during passing periods and lunchtime; assure students arrive to class in a timely manner. Escort and direct authorized visitors to desired destinations; escort delinquent students to and from administration offices; retrieve students as requested by administrators; escort injured students to office. Participate in other assigned activities such as responding to phone complaints from businesses and residents, monitoring off-campus activity before and after school, assisting with school suspension programs, investigating issues of theft, and interviewing students with supervisor or police as directed.

3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students
SROs create the opportunity for school-aged children to have non-confrontational, non-enforcement contacts with law enforcement officers. The known presence of an SRO on campus enhances the safety of our children.

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

We were unsuccessful in achieving the annual measurable outcomes in the areas of suspension, expulsion and chronic absenteeism in this goal. We continue to be identified as a district eligible for differentiated support and assistance. Contrary to our efforts and expectations our suspension rate continues to show increases in the district, FY and AA groups.

The suspension rate increased from 4% to 6.2%. Utilizing our Title IV monies the district will hire 3 additional Behavior Support Specialists to provide support for staff, students and parents in the area of student behavior. In addition, the Student Services Department has received a grant of $1.4 million dollars to provide behavior supports for at risk students.

The district expulsion rate increased from .039% to .22%. Restorative practices continue to be a focus for the district as well as PBIS. Additional funding will be directed to Action 1.15 to address this area and support staff, students and parents. MTSS training for 2018-2019 included development of a pyramid of interventions specific to behavior for all school sites.

The district is pleased to maintain our attendance rate at 95%; however, we continue to work on strategies to decrease our chronic absenteeism which increased from 14.6% to 16.4%. The district partners with Horace Mann to provide attendance incentives. Each school is provided a bicycle to raffle off as an attendance incentive. A focus on kindergarten attendance has been implemented as data indicate kindergarten student attendance is poor.

Safety is a concern articulated by all of our stakeholders and continues to be a priority for our district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 has 15 action items and an allocated budget of $12,079,377. Actual expenditures were in the amount of $11,581,007. The difference is due to an error in the amount and position control of the nurse position. This was underspent in the amount of $155,653

Action 3.5 Foster Youth was also slightly underspent in the amount of $6264
Action 3.6 Homeless Student Services was also underspent by $16,500 due to some cost being absorbed by the Title I budget

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

The nurse position allocation will be decreased to reflect actual cost. This excess funding will be utilized for behavior support and will be reflected in action 1.15 This decrease in funding will be reflected in Goal 3 action item 4. Two additional behavior specialists will also be hired utilizing Title IV funding.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of community partnerships Number of student interns The district will maintain Parent Ambassadors reflective of the district demographics The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities The district will host a parent engagement conference annually	

Expected	Actual
18-19 Number of community partnerships 135 community partnerships Number of student interns 190 student internships The district will maintain Parent Ambassadors reflective of the district demographics 26 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings The district will host a parent engagement conference annually 1 conference **Baseline** Number of community partnerships 125 partnerships Number of student interns178 internships The district will maintain Parent Ambassadors reflective of the district demographics 24 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings The district will host a parent engagement conference annually Unity Conference 16--17 CAC Conference 16--17	Number of community partnerships Actual: 135 Met Number of student interns Actual: 150 Not Met Number of Parent Ambassadors 28 Met Number of DELAC Meetings Actual: 8 Not met Number of AAAC Meetings Actual: 5 Not Met Number of CAC Meetings Actual:6 Not Met Parent Engagement Conference Actual: Steam Unity Conference Held Met

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture	UCAN Fair was held on Wednesday, September 19, 2018 Representatives from thirty-two (32) historically Black Colleges and universities were in attendance -students were admitted on the spot -Scholarships were offered to students -Representatives made contact with students	LCFF Supplemental/Concentration, Resource 0865 $15,000	$15,500 LCFF S/C

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.	The CTEIG grant was used to fund the CTE programs in Moreno Valley. Funding was used for teacher salaries, equipment such as; CPR manikins, welding machines, automotive tools, 3 D printers, computers and other technology, industry camera's lathe machines and CNC machines. The funding was used to support the career technical student organizations, teacher's stipends, conferences such as; STEAM, Educating for Careers, CUE and field trips. The state has determined that the CTEIG	CTEIG Grant , Resource 6387 $1,565,565	$ 2,362,144 CTEIG Grant

	funding can be carried over for the next three years.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Elementary Math Grant was discontinued	Elementary Math Grant, Resource 9129 $499,090	$0 Math Grant

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District Learning Team comprised of administration, classified and certificated staff collaborated on and held several meetings over the course of the year. The purpose of the meetings was to highlight the academic successes from the previous year and the benefits of establishing a culture of collaboration.	Labor Management Grant, Resource 0871 $214,000	$214,000 Labor Management Grant Resource 0871

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Unity Conference Provide parents and families with a professional development	The STEAM Unity Expo engaged more than 1,000 people with a variety of activities. The keynote speaker Dr. Takesha Cooper, a	LCFF Supplemental/Concentration, Resource 0865 $5,000	$5,000 LCFF S/C

opportunity to increase parent and student engagement	Canyon Springs High School alumna who is now a child and adolescent psychiatrist with Riverside County Department of Mental Health and an assistant clinical professor of psychiatry at UC Riverside. -A panel from the National College Resources Foundation, presented an engaging discussion of their paths to STEAM-related careers. -The event was an amazing day where we were able to expose our sttudents to a variety of STEAM-related careers.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Music Changes Lives Provide an extended learning opportunity for students	Music Changing Lives (MCL) is a not-for-profit organization that serves the students of two elementary, two middle, and two alternative high schools. There are 300 students who participate in the after school academic and art enrichment opportunity. MCL provides financial literacy instruction twice each month and promotes a five hour community service project for all students to learn the benefits of giving back to their community. At the end of the year MCL hosts a performance competition for students to highlight their talent, and increase self-confidence and self-esteem. Additional funding is provided for this program through site and other sources.	LCFF Supplemental/Concentration, Resource 0868 $25,000	$25,000 LCFF S/C

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	Parent Ambassadors (PAs) continue to receive training to assist parents at their designated school sites including the following, but not limited to: Customer service, Equity, Shmoop, digital literacy, curricular programs, the District's mission statement, strategic plan, site priorities, cultural sensitivity and specific knowledge on student (subgroup) group concerns and programs. PAs continue to engage in community activities serving an increasing number of families each year. Such activities include: -District Health and Resource Fair -STEAM Unity Conference -Operation Gobble Gobble -Salvation Army Christmas -District Spring Fest for Foster Youth -District Youth Summit -District Reading Festival -Community Advisory Committee -District's Ballet Folklorico Scholarship Association -Reclassification Ceremonies The Parent Ambassadors have become an integral part of the district's notable increase and engagement of parents at all levels Expenditures include: Stipends, $63,000; Trainings, $10,000	LCFF Supplemental/Concentration, Resource 0872 $95,753	$95,573 LCFF S/C

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8 Grant Writer Provide supports for Grants and Innovation	Supported the district's actions in securing additional funding for innovative teaching The grant writers secured several grants during the 2018 – 19 school year. The Student Support and Academic Enrichment grant to enhance visual and performing arts for special education -700,000 dollars Education for Homeless children program 250,000. Student services –Learning Community for School Success Program Cohort 3 -700,000. K-12 Strong workforce program 700,000 over 2 million dollars in additional services and support to our students and families.	LCFF Supplemental/Concentration, Resource 0882 $50,000	$50,000 LCFF S/C

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.9 Safe Routes to School Partner with the community to ensure students safe passage to school	Hosted morning events at 2 elementary and 2 middle school sites including Student Leadership Team meetings. Student volunteer opportunities, Anti-bully rallies, personal safety rallies, and fitness fun activities were an action component of the program	LCFF Supplemental/Concentration, Resource 0861 $90,000	$90,000 LCFF S/C

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 Parent Engagement • Create and sustain a welcoming and inclusive environment • Use data, research and parent input to plan and implement effective outreach to parents • Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities • Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build learning communities and networks	Monthly meetings were held for the African American Advisory Council (AAAC) -Conference attendance for parents was promoted -Parenting classes were held in partnership with the Council of African American Parents (CAAAP) -A needs assessment was conducted to meet the needs of parents -A new position- African American Involvement Specialist was created to increase and support African American Parent Involvement and Engagement African American Parent Awards held to recognize one parent from each school for their commitment. Program included awards, dinner and keynote speaker	LCFF Supplemental/Concentration, Resource 0865 $150,000	$198,109 LCFF S/C

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Innovative Education Provide funds for innovative research based programs and Leadership Summit	Innovate provided support to MVUSD secondary schools in alignment with the MVUSD strategic plan and priorities for improved student academic performance. These priorities have focused on the California Accountability System. The support focused on maintaining a high graduation rate as well as establishing a coherent instructional framework for deepening student learning aimed at mastery of DOK 3 level classroom tasks in ELAC and math.	LCFF Supplemental/Concentration, Resource 0860 $110,000	$296,490 LCFF S/C

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.12	N/A	N/A	N/A

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.13	N/A	N/A	N/A

Action 14

4.14 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years	MVUSD's Induction Program allows exemplary teachers to assist beginning teachers in need of development in subject matter knowledge and/or teaching strategies. One hundred fifty-four	LCFF Supplemental/Concentration, Resource 0832 $526,069	$ 700,000 LCFF S/C

one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	teachers (Candidates) are served by 77 Reflective Coaches. New teachers complete six Induction Cycles of Inquiry based on the CSTPs with direct support from their Reflective Coaches using a certified induction program from the Center for Teacher Innovation based within RCOE. Budget expenditures include 1. $263,500 for program costs from RCOE's Center for Teacher Innovation 2. $269,500 in stipends for Reflective Coaches (Note: LCAP funds for Induction only partially cover all required costs. Additional costs from other funding sources include substitute teachers for release time for Reflective Coach and Candidate training, observations and program completion.)		

Action 15

4.15 Expanded Transportation Services Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.	Students within the walking boundaries were afforded transportation in areas of high volume traffic and other areas deemed to be outside of the safety zone for students.	LCFF Supplemental/Concentration, Resource 0704 $1,609,558	$1,609,558 LCFF S/C

Analysis

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

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

Our community partnerships are one of the things we are most proud of in Moreno Valley. Partnerships include faith based, community, collaborative and vendor partnerships. Partnering with our families and communities enhances and is beneficial to student learning and we are having great results.

Because of our collaborative practices the implementation of Goal 4 presents no challenges to us. We challenge ourselves to maintain a high number of partnerships and to seek additional partnerships on an ongoing basis.

Action 4.2 Expand CTE Program
The CTEIG grant was used to fund the CTE programs in Moreno Valley. Funding was used for teacher salaries, equipment such as; CPR manikins, welding machines, automotive tools, 3 D printers, computers and other technology, industry camera's lathe machines and CNC machines. The funding was used to support the career technical student organizations, teacher's stipends, conferences such as; STEAM, Educating for Careers, CUE and field trips. The state has determined that the CTEIG funding can be carried over for the next three years.

Action 4.8 Grant Writer
Supported the district's actions in securing additional funding for innovative teaching. The grant writers secured several grants during the 2018 – 19 school year. The Student Support and Academic Enrichment grant to enhance visual and performing arts for special education -700,000 dollars Education for Homeless children program 250,000. Student services –Learning Community for School Success Program Cohort 3 -700,000. K-12 Strong workforce program 700,000 over 2 million dollars in additional services and support to our students and families

Action 4.12 Parent Engagement
Monthly meetings were held for the African American Advisory Council (AAAC)
-Conference attendance for parents was promoted
-Parenting classes were held in partnership with the Council of African American Parents (CAAAP)
-A needs assessment was conducted to meet the needs of parents
-A new position- African American Involvement Specialist was created to increase and support African American Parent Involvement and Engagement

African American Parent Awards held to recognize one parent from each school for their commitment. Program included awards, dinner and keynote speaker

Action 4.14 Induction program
MVUSD's Induction Program allows exemplary teachers to assist beginning teachers in need of development in subject matter knowledge and/or teaching strategies. One hundred fifty-four teachers (Candidates) are served by 77 Reflective Coaches. New teachers complete six Induction Cycles of Inquiry based on the CSTPs with direct support from their Reflective Coaches using a certified induction program from the Center for Teacher Innovation based within RCOE. Budget expenditures include 1. $263,500 for program costs from RCOE's Center for Teacher Innovation 2. $269,500 in stipends for Reflective Coaches (Note: LCAP funds for Induction only partially cover all required costs. Additional costs from other funding sources include substitute teachers for release time for Reflective Coach and Candidate training, observations and program completion.)

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

Although we did not meet our targets in the areas of student internships and parent meetings the overall effectiveness of the actions in this goal are very good. For the 2019-20 school year the number of interns targeted will be 190 to ensure this successful program is effectively reaching as many students as possible.

Action 4.1 Our community partnerships increased from 125 to 135

Action Parent Ambassador program increased from 26 ambassadors to 28 ambassadors. This action is vital to support our efforts at engaging parents in the decision making process in MVUSD.

Action 4.8 Grant writer cost was $50,000 and secured grants totaling $2 million dollars which is more than effective in achieving our goals.

We have seen more parent engagement this year in a variety of areas including our Parent Bookclubs, African American Parent Awards, Steam Unity Conference and more. It is necessary each year to complete a needs assessment and find out what type of parental engagement activities parents want to participate in. Today's global society requires outside of the box thinking in hosting parental engagement activities that meet our family's diverse needs.

Our Telephone Town Hall is one way we engage a number of parents. The spring 2019 Telephone Town Hall Summary indicated:

- 3,932 phone numbers participated. This was up from 3,558 from our Fall Town Hall Meeting
- 974 of the participants used the Spanish simulcast
- Live questions were answered and the majority of parents asked about school safety

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year to mirror the success we have experienced in engaging English Learner parents the district implemented a new position of African American Parent Involvement Specialist. We have noted that African American parents are seemingly less engaged in the decision making process at school. Our goal with this position is to promote increased positive relationships with African American

families. Additional funds were added to increase the number of activities aligned with this action. Implementation of this goal increased Action 4.10 Parent Engagement/Outreach from $150,000 in allocated expenditures to $198,109.

Action 4.11 Innovative Education allocated expenditures were $110,000 and increased to $296,490 for an increase of $186,490. The increase was to provide professional development to the leadership including administration and teacher leaders to meet the needs of EL, FY and LI students

Action 4.14 Induction allocation was increased from $526,069 to $626,069 due to an increase in the number of new teachers which resulted in an increase in the number of reflective coaches and costs for the program. This program continues to be a collaboration between the district and the RCOE.

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

The metric targets have been adjusted based on our outcomes this year. The targets have been adjusted to reflect one less meeting for our parent groups to be reflective of actual practice. The updated expected outcomes can be found in the Expected Annual Measurable Outcomes section for Goal 4.

Action 4.3 Action Discontinued. Grant expired.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Strategic Planning/LCAP Advisory Team

November 5, 2018

February 11, 2019

April 15, 2019

LCAP Community Meetings

May 13, 2019

May 20, 2019

Board of Education

January 22, 2019

February 12, 2019

March 5, 2019

April 9, 2019

May 7, 2019

May 21, 2019

June 4, 2019

Student Advisory Group

December 12, 2018

March 13, 2019

Superintendent's Cabinet

July 2, 9, 16, 23, 30, 2018
August 7, 20, 27, 2018
September 4, 10, 17, 24, 2018
October 1, 15, 29, 2018
November 5, 26, 2018
December 3, 10, 17, 2018
January 7, 14, 22, 28, 2019
February 4, 19, 2019
March 4, 11, 18, 2019
April 2, 8, 15, 22, 2019
May 6, 13, 20, 2019
June 3,24,2019

State of the District

January 23, 2018

Educational Services Directors

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

MVUSD Employees Parent Ambassadors

August 22, 2018

September 19, 2018

October 10, 2018

November 14, 2018

December 19, 2018

January 16, 2019

February 20, 2019

March 13, 2019

April 17, 2019

May 15, 2019

Joint Fiscal Management Committee (JFMC)

September 10, 2018

October 8, 2019

December 10, 2019

January 14, 2019

February 25, 2019

March 18, 2019

May 13, 2019

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

September 17, 2019

October 15, 2019

January 28, 2019

March 11, 2019

May 20, 2019

Principal Topics Meetings

August 28, 2018

October 2, 2018

November 6, 2018

December 18, 2018

January 15, 2019

February 12, 2019

March 5, 2019

April 9, 2019

June 17, 2019

Town Hall Meetings

October 30, 2018

May 9, 2019

District English Learner Advisory Committee (DELAC)

September 19, 2018

October 17, 2018

November 14, 2018

January 30, 2019

February 20, 2019

March 13, 2019

April 17, 2019

May 15, 2019

African American Advisory Council (AAAC)

September 13, 2019

October 11, 2019

February 15, 2018

April 19, 2018

May 17, 2018

CTE Advisory Committee

November 1, 2018

April 30, 2019

Community Advisory Council (CAC) Meetings

September 26, 2018

November 28, 2018

December 12, 2018

February 27, 2019

May 29, 2019

Parent Conference held on April 17, 2019

The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2018-19 LCAP included updates on expenditures, student achievement progress monitoring and all other results of our expected measurable outcomes.

Impact on LCAP and Annual Update

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Get to know the District Special Education Staff
- Become informed about the Special Education process
- Learn to advocate for your child's needs

- Express your opinion
- Assist in making decisions that impact Special Education in our district
- Meet and collaborate with other parents

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

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

Priorities for 2019-2020 are as follows:

- Strengthen Early Literacy
- College and Career Readiness Indicator
- Professional Development and Equity
- Expand High Quality School Options
- Mobilize Family and Community Partners

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

- Increase the percentage of staff who feel school is a safe place. Current level is elementary 41%, middle school 25%, and high school 24% as measured by the California Healthy Kids Survey

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators SBAC ELA % Standard Met/Exceeded SBAC Math% Standard Met/Exceeded English Learner Reclassification Rate % of EL Students making progress towards attaining English Proficiency % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs Student access to standards aligned instructional materials/Williams Report School facilities will be maintained in good or exemplary repair Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit Percentage of students	SBAC ELA % Standard Met/Exceeded • District 30.8% • LI 30.3% • EL 4.2% SBAC Math% Standard Met/Exceeded • District 18% • LI 15.1% • EL 3.8% English Learner Reclassification Rate • 15.8% % of EL Students making progress towards attaining English Proficiency • 54.8% % of teachers trained and	Metrics/Indicators • SBAC ELA % Standard Met/Exceeded • District 35.8% • LI 35.3% • EL9.2% SBAC Math% Standard Met/Exceeded • District 23% • LI 20.1% • EL 8.8% English Learner Reclassification Rate • 16.8% % of EL Students making progress towards attaining English Proficiency	Metrics/Indicators • SBAC ELA % Standard Met/Exceeded • District 33% • LI 30% • EL 10% SBAC Math% Standard Met/Exceeded • District 24% • LI 21% • EL 9% English Learner Reclassification Rate • 18% % of EL Students progress indicator • 78% 100% % of teachers	Metrics/Indicators SBAC ELA % Standard Met/Exceeded • District 45.8% • LI 45.3% • EL 19.2% SBAC Math% Standard Met/Exceeded • District 33% • LI 30.1% • EL 18.8% English Learner Reclassification Rate • 18.8% % of EL Students making progress towards attaining English Proficiency • 57.8%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
who feel connected to school as measured by CHKS 2015 Percentage of staff who feel school is a safe place as measured by CHKS 2015	implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs • 75% Student access to standards aligned instructional materials/Williams Report • 100% School facilities will be maintained in good or exemplary repair • 100% Good or Exemplary Rating Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are	• 55.8% % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in • district classroom/principal walkthrough logs 80% Student access to standards aligned instructional materials/Williams Report • 100% School facilities will be maintained in good or exemplary repair • 100% Good or Exemplary Rating Teachers are appropriately assigned	trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs • 100% Student access to standards aligned instructional materials/Williams Report • 100% School facilities will be maintained in good or exemplary repair • 100% Good or Exemplary Rating Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are	% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs • 100% Student access to standards aligned instructional materials/Williams Report • 100% School facilities will be maintained in good or exemplary repair • 100% Good or Exemplary Rating Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit • 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teaching as evidenced by credential audit • 100% Percentage of students who feel connected to school as measured by CHKS 2015 • Elementary Students 42% • Middle School 33% • High School 10% Percentage of staff who feel school is a safe place as measured by CHKS 2015 • Elementary 55% • Middle School 23% • High School 15%	and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit • 100% Percentage of students who feel connected to school as measured by CHKS 2015 • Elementary Students 65% • Middle 50% • High School 35% Percentage of staff who feel school is a safe place as measured by CHKS 2015 • Elementary 60% • Middle School 28% • High School 20%	teaching as evidenced by credential audit • 100% Percentage of students who feel connected to school as measured by CHKS 2017 • Elementary Students 50% • Middle School 40% • High School 20% Percentage of staff who feel school is a safe place as measured by CHKS 2015 • Elementary 50% • Middle School 30% • High School 29%	Percentage of students who feel connected to school as measured by CHKS 2019 • Elementary Students 75% • Middle School 60% • High School 45% Percentage of staff who feel school is a safe place as measured by CHKS 2019 • Elementary 70% • Middle School 38% • High School 30%

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Professional Development Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom.	1.1 Professional Development Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom.	1.1 Professional Development Professional development for effective implementation of California State Standards. Provide PD and access to technology for usage in the classroom.

Continue to incorporate the use of instructional technology into professional development.	Continue to incorporate the use of instructional technology into professional development	Continue to incorporate the use of instructional technology into professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,967,291	$2,718,607	$2,718,607
Source	LCFF Supplemental/Concentration, Resource 0871	LCFF Supplemental/Concentration, Resource 0871	LCFF Supplemental/Concentration, Resource 0871
Budget Reference	1. Salaries & Benefits1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX	1. Salaries & Benefits1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX	1. Salaries & Benefits1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Technology Implement District technology plan	1.2 Technology Implement District technology plan	1.2 Technology Implement District technology plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,500,000	$3,500,000	$3,700,000
Source	LCFF Supplemental/Concentration, Resource 0878	LCFF Supplemental/Concentration, Resource 0878	LCFF Supplemental/Concentration, Resource 0878
Budget Reference	1. Equipment Lease 5XXX	1. Equipment Lease 5XXX	1. Equipment Lease 5XXX

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Access to instructional materials All students will have sufficient textbooks and instructional materials	Supplemental materials to support student achievement	Supplemental materials to support student achievement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,685,422	$1,185,422	$1,185,422
Source	LCFF Supplemental Concentration, Resource 0815 and Resource 0854	LCFF Supplemental Concentration, Resource 0854	LCFF Supplemental Concentration, Resource 0854
Budget Reference	Books/Supplies 4XXX, Software 5850	Books/Supplies 4XXX, Software 5850	Books/Supplies 4XXX, Software 5850

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Headstart and Preschool

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Support for Early Literacy Provide support for Head start and Preschool	1.4 Support for Early Literacy Provide support for Head start and Preschool	1.4 Support for Early Literacy Provide support for Head start and Preschool

Budgeted Expenditures

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

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Recruit and retain teachers Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions All students will be taught by highly qualified teachers	1.5 Provide Instructional and Support Staff to increase student achievement Class size reduction to support learning Maintain central registration staff to support students and families Out of ratio Staff to support student achievement Maintain Library Media Assistants to support literacy Maintain Guidance Technicians to support student scheduling Maintain Language Assessment and Registration Center to support students and families	1.5 Provide Instructional and Support Staff to increase student achievement Class size reduction to support learning Maintain central registration staff to support students and families Out of ratio Staff to support student achievement Maintain Library Media Assistants to support literacy Maintain Guidance Technicians to support student scheduling Maintain Language Assessment and Registration Center to support students and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,281,244	$20,602,957	$21,000,524
Source	LCFF Supplemental/Concentration, Resource 0000	LCFF Supplemental/Concentration, Resource 0000	LCFF Supplemental/Concentration, Resource 0000
Budget Reference	1. Salaries & Benefits 1XXX, 2XXX & 3XXX	1. Salaries & Benefits 1XXX, 2XXX & 3XXX	1. Salaries & Benefits 1XXX, 2XXX & 3XXX

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of	1.6 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of	1.6 PAR Program Provide a teacher Peer Assistance and Review system and the coordination of

employment policies and procedures with activities for professional development	employment policies and procedures with activities for professional development	employment policies and procedures with activities for professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	$65,000	$65,000
Source	LCFF Supplemental/Concentration, Resource 0820	LCFF Supplemental/Concentration, Resource 0820	LCFF Supplemental/Concentration, Resource 0820
Budget Reference	1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX	1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX	1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD	1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD	1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,563,217	$1,563,217	$1,563,217
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Autism Program Specialist Provide services to autistic students	N/A	N/A

Budgeted Expenditures

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

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Schools: Armada, Butterfield [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	1.9 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program	1.9 Dual Immersion Program Maintain and expand Dual Language Immersion (DLI) Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$302,891	$3,583,796	$3,583,796
Source	LCFF Supplemental/Concentration, Resource 0883	LCFF Supplemental/Concentration, Resource 0883	LCFF Supplemental/Concentration, Resource 0883
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 Project Moving Forward Provide academic vocabulary support program	1.10 Project Moving Forward Provide academic vocabulary support program	1.10 Project Moving Forward Provide academic vocabulary support program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$493,808	$493,808	$493,808
Source	LCFF Supplemental/Concentration, Resource 0863	LCFF Supplemental/Concentration, Resource 0863	LCFF Supplemental/Concentration, Resource 0863
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$917,599	$917,599	$1,017,599
Source	LCFF Supplemental/Concentration, Resource 0879	LCFF Supplemental/Concentration, Resource 0879	LCFF Supplemental/Concentration, Resource 0879
Budget Reference	1. Software 5850	1. Software 5850	1. Software 5850

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

1.12 Two Selpa Coordinators Increase behavior support program	N/A	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345,544	N/A	N/A
Source	LCFF Supplemental/Concentration, Resource 6511	N/A	N/A
Budget Reference	1. Salary 1XXX, 2. Salary 2XXX, 3. Benefits 3XXX	N/A	N/A

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 Textbook Secretary Provide support in ensuring all students have sufficient text books including core adopted and supplemental materials	N/A	N/A

Budgeted Expenditures

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

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14 Special Education Program Specialist Expand behavior intervention program	N/A	N/A

Budgeted Expenditures

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

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.15 Two CWA Behavioral Support Specialist Expand behavior intervention program	1.15 Two CWA Behavioral Support Specialist Expand behavior intervention program	1.15 Two CWA Behavioral Support Specialist Expand behavior intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$174,516	$181,103	$301,103
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 16

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Middle and High Schools

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.16 Middle and High School PBIS Support Program	1.16 Middle and High School PBIS Support Program	1.16 Middle and High School PBIS Support Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$307,940	$307,979	$307,979
Source	Supplemental and Concentration, Resource 0874	Supplemental and Concentration, Resource 0874	Supplemental and Concentration, Resource 0874
Budget Reference	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX

Action 17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: KDG

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.17 Full Day Kindergarten Districtwide Implement full day kindergarten to support early literacy	1.17 Full Day Kindergarten Districtwide Implement full day kindergarten to support early literacy	1.17 Full Day Kindergarten Districtwide Implement full day kindergarten to support early literacy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$545,722	$6,103,748	$6,103,748
Source	Supplemental and Concentration, Resource 0877	Supplemental and Concentration, Resource 0877	Supplemental and Concentration, Resource 0877
Budget Reference	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845	1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.18 Two Program General Specialist Expand behavior intervention program for students in general education programs	N/A	N/A

Budgeted Expenditures

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

Action 19

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.19 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.	1.19 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.	1.19 Elementary, Middle School and High School Summer Learning Programs Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,263,670	$1,500,000	$1,500,000
Source	LCFF Supplemental/Concentration, Resource 0886	LCFF Supplemental/Concentration, Resource 0886	LCFF Supplemental/Concentration, Resource 0886
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845

Action 20

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.20 Site Specific Interventions	1.20 Site Specific Interventions	1.20 Site Specific Interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,330,259	$6,330,259	$7,230,259
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845

Action 21

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	1.21 Provide six (6) 2 hour district wide flex days for professional learning communities. Flex days are to: Analyze student achievement data collaborate on best first instruction strategies and plan differentiated support to meet the needs of unduplicated students,	1.21 Provide six (6) 2 hour district wide flex days for professional learning communities. Flex days are to: Analyze student achievement data collaborate on best first instruction strategies and plan differentiated support to meet the needs of unduplicated students,

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 89.6% as indicated by Dashboard Increase EL students HS Graduation Rate. Current level is 75.7% as indicated by Dashbord

Increase AA students HS Graduation Rate. Current level is 85% as indicated by Dashboard

Increase SWD students HS Graduation Rate. Current level is 69% as indicated by Dashboard

2. Increase A-G Course completion rate. Current rate is 37.8% as indicated by District Performance Report (DPR) Increase El students A-G course completion rate. Current rate is 3.5% as indicated by DPR

Increase SWD students A-G course completion rate. Current rate is 5.9% as indicated by DPR Increase AA students A-G course completion rate. Current rate is 31.6% as measured by the DPR

3. Increase AP Passage Rate. Current level is 29%

4. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current rate is 16.2% ELA and 4% Math as measured by DPR

5. Increase CTE course enrollment. Current level is not available CALPADs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators HS Graduation Rate A-G Course Completion Rate AP Passage Rate College Readiness EAP Math College Readiness EAP ELA CTE Course Enrollment inclusive of exceptional students.	HS Graduation Rate • District 87.6% • EL 73.5% • AA 84.2% • SWD 68.5% A-G Course Completion Rate • District 30.4% • EL 3.3% • AA 23% • SWD 7.7% • Hispanic 30.4%	HS Graduation Rate • District 88.6% • EL 74.5% • AA 85.2% • SWD 69.5% A-G Course Completion Rate • District 35.4% • EL 8.3% • AA 28% • SWD 12.7% • Hispanic 35.4%	HS Graduation Rate • District 90% • EL 74.5% • AA 85.2% • SWD 69.5% A-G Course Completion Rate • District 40.4% • EL 13.3% • AA 33% • SWD 17.7% • Hispanic 40.4%	HS Graduation Rate • District 90.6% • EL 75.5% • AA 86.2% • SWD 70.5% A-G Course Completion Rate • District 45.4% • EL 18.3% • AA 38% • SWD 22.7% • Hispanic 45.4%
CTE completion of course sequence inclusive of exceptional students. HS Dropout Rate MS Dropout Rate EL student access to CCSS as measured by principal walkthrough log EL student access to ELD standards	AP Passage Rate • 31.1% College Readiness EAP Math • District 4% College Readiness EAP ELA	AP Passage Rate • 35% College Readiness EAP Math • District 7% College Readiness EAP ELA	AP Passage Rate • 40% College Readiness EAP Math • District 10% College Readiness EAP ELA	AP Passage Rate • 45% College Readiness EAP Math • District 13% College Readiness EAP ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Achievement status growth report	• District 15% CTE Course Enrollment inclusive of exceptional students. • District 14.4% • AA 13.1 • EL 11.6 • SWD 12.7% CTE completion of course sequence inclusive of exceptional students. • District 7.8% • AA 6.4% • EL 7.7% • SWD 2.1%	• District 18% CTE Course Enrollment inclusive of exceptional students. • District 16.4% • AA 15.1% • EL 13.6% • SWD 13% CTE completion of course sequence inclusive of exceptional students. • District 9.8% • AA 8.4% • EL 9.7% • SWD 2.3%	• District 21% CTE Course Enrollment inclusive of exceptional students. • District 18.4% • AA 17.1% • EL 15.6% • SWD 13.5% CTE completion of course sequence inclusive of exceptional students. • District 11.8% • AA 10.4% • EL 11.7% • SWD 2.5%	• District 24% CTE Course Enrollment inclusive of exceptional students. • District 20.4% • AA 19.1% • EL 17.6% • SWD 14 % CTE completion of course sequence inclusive of exceptional students. • District 13.8% • AA 12.4% • EL 13.7% • SWD 3%
	HS Dropout Rate • District 7.20% MS Dropout Rate • District .04% EL student access to CCSS as measured by	HS Dropout Rate • District 5.2% MS Dropout Rate • District .04% EL student access to CCSS as measured by	HS Dropout Rate • District 3.2% MS Dropout Rate • District .04% EL student access to CCSS as measured by	HS Dropout Rate • District 1.2% MS Dropout Rate • District .04% EL student access to CCSS as measured by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	principal walkthrough log • Baseline will be established in 17-18 EL student access to ELD standards • Baseline will be established in 17-18	principal walkthrough log • Establish Baseline EL student access to ELD standards • Establish Baseline	principal walkthrough log • 100% EL student access to ELD standards • 100% Achievement Status Growth Report in Reading and Math * Baseline will be established in 2018-2019	principal walkthrough log • 100% EL student access to ELD standards • 100% Achievement Status Growth Report in the areas of reading and math

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Visual and Performing Arts (VAPA) Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.	2.1 Visual and Performing Arts (VAPA) Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.	2.1 Visual and Performing Arts (VAPA) Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,032,000	$2,227,808	$2,227,808
Source	LCFF Supplemental/Concentration, Resource 0856	LCFF Supplemental/Concentration, Resource 0856	LCFF Supplemental/Concentration, Resource 0856
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815

Budget Reference			

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Mentoring Provide mentoring services to at risk students	2.2 Mentoring Provide mentoring services to at risk students	2.2 Mentoring Provide mentoring services to at risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$50,000
Source	LCFF Supplemental/Concentration, Resource 0866	LCFF Supplemental/Concentration, Resource 0866	LCFF Supplemental/Concentration, Resource 0866
Budget Reference	1.Supplies 4300, 2.Consultant 5815	1.Supplies 4300, 2.Consultant 5815	1.Supplies 4300, 2.Consultant 5815

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: MVOA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Moreno Valley Online Academy (MVOA), Provide an online academy to support students with alternative options to	Provide students with alternative options to meet individual needs and graduate from high school college and career ready.	Provide students with alternative options to meet individual needs and graduate from high school college and career ready.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$134,158	$6,657,623	$6,657,623
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0850	LCFF Supplemental/Concentration, Resource 0850
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 College and Career Readiness	2.4 College and Career Readiness	2.4 College and Career Readiness

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$360,480	$619,625	$619,625
Source	Supplemental and Concentration, Resource 0864	Supplemental and Concentration, Resource 0864	Supplemental and Concentration, Resource 0864
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 SAT Preparation Classes Support to better prepare students for college and career readiness.	2.5 SAT Preparation Classes Support to better prepare students for college and career readiness.	2.5 SAT Preparation Classes Support to better prepare students for college and career readiness.

Budgeted Expenditures

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

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools 9th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 9th Grade Academy Provide at risk 9th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.	2.6 9th Grade Academy Provide at risk 9th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.	2.6 9th Grade Academy Provide at risk 9th grade students with poor attendance and grades support to engaging and connecting to high school to transform into highly engaged successful high school students.

Budgeted Expenditures

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

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Vista del Lago

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Implement JROTC program Hire instructor and resources to support JROTC Program	2.7 Implement JROTC program Hire instructor and resources to support JROTC Program	2.7 Implement JROTC program Hire instructor and resources to support JROTC Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$227,557	$227,557
Source	LCFF Supplemental/Concentration	LCFF Supplemental/Concentration, Resource 0890	LCFF Supplemental/Concentration, Resource 0890
Budget Reference	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Sugar Hill ES, CSHS and VHMS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Provide Course Access Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS.	2.8 Provide Course Access Implement International Baccalaureate (IB) program at Canyon Springs HS and Vista Heights MS	2.8 Provide Course Access Implement International Baccalaureate (IB) program at Canyon Springs HS, Vista Heights MS and Sugar Hill ES

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,447,812	$1,326,392	$1,476,392
Source	LCFF Supplemental/Concentration, Resource 0855	LCFF Supplemental/Concentration, Resource 0855	LCFF Supplemental/Concentration, Resource 0855
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6.Software 5850	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6.Software 5850	1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6.Software 5850

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.9 AVID Continue current AVID program and increase AVID access to support unduplicated students	2.9 AVID Continue current AVID program and increase AVID access to support unduplicated students	2.9 AVID Continue current AVID program and increase AVID access to support unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$660,208	$810,208	$810,208
Source	LCFF Supplemental/Concentration, Resource 0858	LCFF Supplemental/Concentration, Resource 0858	LCFF Supplemental/Concentration, Resource 0858
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4.	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4.	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4.

Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815	Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815	Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools 11th/12th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.10 ASTERISK Students Student Interns will be hired during the summer to assist them in preparing to be college and career ready.	2.10 ASTERISK Students Student Interns will be hired during the summer to assist them in preparing to be college and career ready.	2.10 ASTERISK Students Student Interns will be hired during the summer to assist them in preparing to be college and career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$162,546	$199,163	$199,163
Source	LCFF Supplemental/Concentration, Resource 0858	LCFF Supplemental/Concentration, Resource 0858	LCFF Supplemental/Concentration, Resource 0858
Budget Reference	1. Salary 1XXX/2XXX, 2. Benefits 3XXX	1. Salary 1XXX/2XXX, 2. Benefits 3XXX	1. Salary 1XXX/2XXX, 2. Benefits 3XXX

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Advanced Placement Testing Provide financial support to allow students to take the AP exam	2.11 Advanced Placement Testing Provide financial support to allow students to take the AP exam	2.11 Advanced Placement Testing Provide financial support to allow students to take the AP exam

Budgeted Expenditures

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

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: NorthRidge, Palm MS, Valley View HS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.12 Implement STEAM Pathway	2.12 Implement STEAM Pathway	2.12 Implement STEAM Pathway

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$395,150	$398,650	$398,650
Source	LCFF Supplemental/Concentration, Resource 0857	LCFF Supplemental/Concentration, Resource 0857	LCFF Supplemental/Concentration, Resource 0857
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: 9th grade students

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Building Assets and Reducing Risks (BARR) Program for 9th grade student success	Building Assets and Reducing Risks (BARR) Program for 9th grade student success

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$240,000	$300,000
Source		LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference		1. Salary 1xxx	1. Salary 1xxx

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: High Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	2.14 Maintain contract with Riverside County Office of Education (RCOE) for Career Technical Education (CTE) program	2.14 Maintain contract with Riverside County Office of Education (RCOE) for Career Technical Education (CTE) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1,343,218	$1,343,218
Source		LCFF Supplemental/Concentration, Resource 0821	LCFF Supplemental/Concentration, Resource 0821
Budget Reference		1. Salaries & Benefits 1xxx, 2xxx, 3xxx, 2. Supplies 4xxx, 3. Conference/Trainings 5xxx, 4. Printing costs 5845, 5. Consultant fees 5815	1. Salaries & Benefits 1xxx, 2xxx, 3xxx, 2. Supplies 4xxx, 3. Conference/Trainings 5xxx, 4. Printing costs 5845, 5. Consultant fees 5815

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Grades 10--12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	2.15 Provide middle college program to allow students to earn AA degree and high school diploma simultaneously	2.15 Provide middle college program to allow students to earn AA degree and high school diploma simultaneously

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$508,119	$508,119
Source		LCFF Supplemental/Concentration, Resource 0000	LCFF Supplemental/Concentration, Resource 0000
Budget Reference		1. Salary 1xxxx, 2. Benefits 3xxx, 3. Materials 4xxx	1. Salary 1xxxx, 2. Benefits 3xxx, 3. Materials 4xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. Decrease suspension rate. Current suspension rate is 6.3% as indicated by RCOE DPR Decrease suspension rate for foster youth. Current suspension rate is 16.7% as indicated DPR Decrease suspension rate for AA students. Current suspension rate is 12.8% as indicated by DPR

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

3. Meet or exceed 95% attendance rate for students. Current attendance rate is unavailable

4. Decrease expulsion rate. Current level is .032% as indicated by DPR

Decrease expulsion rate for AA students. Current expulsion rate for AA students is .60 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.10% Decrease expulsion rate for SWD. Current expulsion rate for SWD is .5 as indicated by DPR

5. Decrease chronic absenteeism rate. Current level is 16.0% as indicated by DPR Decrease chronic absenteeism rate for AA students. Current level is 23.6% by DPR Decrease chronic absenteeism rate for Foster Youth. Current level is 24.2 by DPR

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators Suspension Rate Attendance Rate Expulsion Rate Chronic Absenteeism Rate	Suspension Rate • District 5.7% • FY 15.65% • AA 12.5% Attendance Rate • 94.98% Expulsion Rate • District .039% • AA .033 • FY .573% • SWD .153 Chronic Absenteeism Rate • 16.6%	Suspension Rate • District 4.7% • FY 14.65% • AA 11.5% Attendance Rate • 95% Expulsion Rate • District .039% • AA .033 • FY .40 • SWD .033 Chronic Absenteeism Rate • 15.6%	Suspension Rate • District 4% • FY 14% • AA 10.5% Attendance Rate • 95% Expulsion Rate • District .039 • AA .33 • FY .50 • SWD .25 Chronic Absenteeism Rate • 14.6%	Suspension Rate • District 2.7% • FY 12.65% • AA 9.5% Attendance Rate • 95% Expulsion Rate • District .039 • AA .033 • FY .20 • SWD .033 Chronic Absenteeism Rate • 13.6%

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services	3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services	3.1 Gifted and Talented Education Program Provide support for identifying and supporting GATE students with a challenging curriculum and support services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	LCFF Supplemental/Concentration, Resource 0816	LCFF Supplemental/Concentration, Resource 0816	LCFF Supplemental/Concentration, Resource 0816
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Tuition Reimbursement 5809, 7. Consultant 5815, 8. Software 5850	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Increased school site support Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.	3.2 Increased school site support Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.	3.2 Increased school site support Assistant principals will provide support to academic programs, school safety, and smooth operations at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,312,160	$4,563,516	$4,563,516
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX/2XXX, 2. Benefits 3XXX	1. Salary 1XXX/2XXX, 2. Benefits 3XXX	1. Salary 1XXX/2XXX, 2. Benefits 3XXX

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Social Worker	3.3 Social Worker	3.3 Social Worker

Support the social and emotional needs of students *Emphasis on Support for Foster Youth	Support the social and emotional needs of students *Emphasis on Support for Foster Youth	Support the social and emotional needs of students *Emphasis on Support for Foster Youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$83,137	$88,277	$88,277
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Nurse Provided expanded health care services	3.4 Nurse Provided expanded health care services	3.4 Nurse Provided expanded health care services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61,769	$240,653	$120,000
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster

youth

- Provide direct educational services for foster youth as outlined in legislation such as mental health

support, educational planning, case management, transition

- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and

any other relevant educational information

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

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster

youth

- Provide direct educational services for foster youth as outlined in legislation such as mental health

support, educational planning, case management, transition

- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and

any other relevant educational information

- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension
- Provide interventions for Foster Youth

3.5 Foster Youth

- Effectively provide information and assistance to school sites regarding the educational needs of foster

youth

- Provide direct educational services for foster youth as outlined in legislation such as mental health

support, educational planning, case management, transition

- Establish ongoing collaboration to ensure the expeditious transfer of health and education records and

any other relevant educational information

- Collaborate with Department of Public Social services to advocate for Foster Youth
- Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility
- Provide alternatives to suspension
- Provide interventions for Foster Youth

	• Provide 9th grade orientation for Foster Youth	• Provide 9th grade orientation for Foster Youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF Supplemental/Concentration, Resource 0875	LCFF Supplemental/Concentration, Resource 0875	LCFF Supplemental/Concentration, Resource 0875
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Consultant 5815, 7. Printing 5845	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610, 6. Consultant Fees 5815	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Consultant 5815

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Homeless Students • Ensure students enroll in school and have full and equal opportunity to succeed in district schools • Establish procedures to ensure homeless children and youth receive full and partial credit for work completed • Arrange transportation • Identify strategies for improving academic achievement • Ensure families receive referrals to health, dental, mental health, housing and other appropriate services • Provide professional development and support for school staff • Provide resources such as clothing and shoes	3.6 Homeless Students • Ensure students enroll in school and have full and equal opportunity to succeed in district schools • Establish procedures to ensure homeless children and youth receive full and partial credit for work completed • Arrange transportation • Identify strategies for improving academic achievement • Ensure families receive referrals to health, dental, mental health, housing and other appropriate services • Provide professional development and support for school staff • Provide resources such as clothing and shoes	3.6 Homeless Students • Ensure students enroll in school and have full and equal opportunity to succeed in district schools • Establish procedures to ensure homeless children and youth receive full and partial credit for work completed • Arrange transportation • Identify strategies for improving academic achievement • Ensure families receive referrals to health, dental, mental health, housing and other appropriate services • Provide professional development and support for school staff • Provide resources such as clothing and shoes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF Supplemental/Concentration, Resource 0889	LCFF Supplemental/Concentration, Resource 0889	LCFF Supplemental/Concentration, Resource 0889
Budget Reference	1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815	1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815	1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Additional counseling staff Counselors will provide increased access and	3.7 Additional counseling staff Counselors will provide increased access and	3.7 Additional counseling staff Counselors will provide increased access and

additional emotional and academic support to students	additional emotional and academic support to students	additional emotional and academic support to students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,106,626	$1,212,531	$1,212,531
Source	LCFF Supplemental/Concentration, Resource 0862	LCFF Supplemental/Concentration, Resource 0862	LCFF Supplemental/Concentration, Resource 0862
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 2xxx, 2. Benefits 3xxx	1. Salary 1XXX, 2. Benefits 3XXX

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Middle and High Schools [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 Athletics Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.	3.8 Athletics Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.	3.8 Athletics Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$660,000	$660,000	$660,000
Source	LCFF Supplemental/Concentration, Resource 0873	LCFF Supplemental/Concentration, Resource 0873	LCFF Supplemental/Concentration, Resource 0873
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.9 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	3.9 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	3.9 Restructure administrative positions Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,205,739	$1,909,871	$1,909,871
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.10 Safety and Security Ensure the safety of all students, staff and community members at all school sites an district buildings	3.10 Safety and Security Ensure the safety of all students, staff and community members at all school sites an district buildings	3.10 Safety and Security Ensure the safety of all students, staff and community members at all school sites an district buildings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,718,763	$1,316,480	$1,316,480
Source	LCFF Supplemental/Concentration, Resource 0880, 0100, 0900	LCFF Supplemental/Concentration, Resource 0880, 0100, 0900	LCFF Supplemental/Concentration, Resource 0880, 0100, 0900
Budget Reference	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610	1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.11 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately	3.11 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately	3.11 Data CALPADS clerk Provide support in ensuring CALPADs data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,929	$73,362	$73,362
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students	3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students	3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$1,300,000	$1,300,000
Source	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100	LCFF Supplemental/Concentration, Resource 0100
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX	1. Salary 1XXX, 2. Benefits 3XXX

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.13 Deferred Maintenance 1. Ensure all facilities are well maintained 2. Development of Facilities Master Plan	N/A	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,520,000	N/A	N/A
Source	LCFF Supplemental/Concentration, Resource 0851	N/A	N/A
Budget Reference	1. Supplies 4XXX, 2. Equipment Lease 5622, 3. Repairs 5630, 4. Other services 5890, 5. Building Improvement 6XXX	N/A	N/A

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: March

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.14 Cal Safe Program	3.14 Cal Safe Program	3.14 Cal Safe Program

Provide a comprehensive community-linked school program for expectant and parenting students and their children	Provide a comprehensive community-linked school program for expectant and parenting students and their children	Provide a comprehensive community-linked school program for expectant and parenting students and their children

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$256,504	$259,286	$259,286
Source	LCFF Supplemental/Concentration, Resource 0802 / 0803	LCFF Supplemental/Concentration, Resource 0802 / 0803	LCFF Supplemental/Concentration, Resource 0802 / 0803
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4. Repairs 5630	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4. Repairs 5630	1. Salary 1XXX, 2. Salary 2XXX 3. Benefits 3XXX, 4. Supplies 4300, 5. Repairs 5630

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	3.15 Provide Attendance Specialists to maximize student attendance	3.15 Provide Attendance Specialists to maximize student attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$255,501	$255,401
Source		LCFF Supplemental/Concentration, Resource 0000	LCFF Supplemental/Concentration, Resource 0000
Budget Reference		1. Salary 2xxx, 2. Benefits 3xxx	1. Salary 2xxx, 2. Benefits 3xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is 125.

2. Increase student internship program. Current level is 178 students as measured by employment records

3. Increase parent engagement and empowerment opportunities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of community partnerships Number of student interns The district will maintain Parent Ambassadors reflective of the district demographics	Number of community partnerships 125 partnerships Number of student interns178 internships The district will maintain Parent Ambassadors	Number of community partnerships 130 partnerships Number of student interns 185 student internships	Number of community partnerships 135 community partnerships Number of student interns 190 student internships	Number of community partnerships 125 community partnerships Number of student interns 195 student internships

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities The district will host a parent engagement conference annually	reflective of the district demographics 24 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings The district will host a parent engagement conference annually Unity Conference 16--17 CAC Conference 16--17	The district will maintain Parent Ambassadors reflective of the district demographics 25 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings The district will host a parent engagement conference annually 1 conference	The district will maintain Parent Ambassadors reflective of the district demographics 26 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 9 DELAC Meetings 6 AAAC Meetings 7 CAC Meetings The district will host a parent engagement conference annually 1 conference	The district will maintain Parent Ambassadors reflective of the district demographics 27 Parent Ambassadors The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 8 DELAC Meetings 5 AAAC Meetings 6 CAC Meetings The district will host a parent engagement conference annually 1 conference

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Middle and High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture	4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture	4.1 UCAN College Fair Provide expanded opportunities in support of a college going culture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$20,000
Source	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: High Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.	4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.	4.2 Expand CTE program Career Technical Education Incentive Grant (CTEIG) in collaboration with our Community Advisory works to determine industry needs and match with courses offered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,565,565	$1,565,565	$1,565,565
Source	Grant Funded, Resource 6387	Grant Funded, Resource 6387	CTEIG Grant, Resource 6387
Budget Reference	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Elementary and Middle Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Discontinued Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 Support Math and Science Instruction California Elementary Mathematics and Science Professional Learning Initiative (CEMSPLI). Partnership with University of Redlands to improve elementary math student achievement.	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.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$499,090	$499,090	N/A
Source	Elementary Math Grant, Resource 9129	Elementary Math Grant, Resource 9129	N/A
Budget Reference	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences	N/A

52xx, 3. Consultant Fees 5815, 4. Printing 5845	52xx, 3. Consultant Fees 5815, 4. Printing 5845	

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Great Public Schools (GPS); co-wrote with Ann Adler for Moreno Valley Educators Association (MVEA) To improve collaboration between labor and management. District Learning Team comprised of all stakeholders.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$214,000	$214,000	$50,000
Source	Grant Funded, Resource 0871	Labor Management Grant, Resource 0871	Labor Management Grant, Resource 0871
Budget Reference	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865
Budget Reference	1. Supplies 4XXX	1. Supplies 4XXX	1. Supplies 4XXX

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Armada, Butterfield, Badger Springs, Vista del Lago and Bayside

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.6 Music Changes Lives Provide an extended learning opportunity for students	4.6 Music Changes Lives Provide an extended learning opportunity for students	4.6 Music Changes Lives Provide an extended learning opportunity for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF Supplemental/Concentration, Resource 0868	LCFF Supplemental/Concentration, Resource 0868	LCFF Supplemental/Concentration, Resource 0868
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	4.7 Parent Ambassador Program Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,322	$95,753	$95,753
Source	LCFF Supplemental/Concentration, Resource 0872	LCFF Supplemental/Concentration, Resource 0872	LCFF Supplemental/Concentration, Resource 0872
Budget Reference	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.8 Grant Writer Provide supports for Grants and Innovation	4.8 Grant Writer Provide supports for Grants and Innovation	4.8 Grant Writer Provide supports for Grants and Innovation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF Supplemental/Concentration, Resource 0882	LCFF Supplemental/Concentration, Resource 0882	LCFF Supplemental/Concentration, Resource 0882
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Elementary and Middle Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.9 Safe Routes to School Partner with the community to ensure students safe passage to school	4.9 Safe Routes to School Partner with the community to ensure students safe passage to school	4.9 Safe Routes to School Partner with the community to ensure students safe passage to school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	$90,000
Source	LCFF Supplemental/Concentration, Resource 0861	LCFF Supplemental/Concentration, Resource 0861	LCFF Supplemental/Concentration, Resource 0861
Budget Reference	1. Consultant Fees 5815	1. Consultant Fees 5815	1. Consultant Fees 5815

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.10 Parent Engagement • Create and sustain a welcoming and inclusive environment • Use data, research and parent input to plan and implement effective outreach to parents • Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities • Provide interactive professional learning to develop the knowledge, understanding, skills and	4.10 Parent Engagement • Create and sustain a welcoming and inclusive environment • Use data, research and parent input to plan and implement effective outreach to parents • Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities • Provide interactive professional learning to develop the knowledge, understanding, skills and	4.10 Parent Engagement • Create and sustain a welcoming and inclusive environment • Use data, research and parent input to plan and implement effective outreach to parents • Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities • Provide interactive professional learning to develop the knowledge, understanding, skills and

confidence of both educators and families to work together to support student learning, and to build learning communities and networks	confidence of both educators and families to work together to support student learning, and to build learning communities and networks	confidence of both educators and families to work together to support student learning, and to build learning communities and networks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$150,000	$220,000
Source	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865	LCFF Supplemental/Concentration, Resource 0865
Budget Reference	1. Supplies 4XXX, 2. Consultant Fees 5815, 3. Conferences 5200, 4. Printing 5845, 5. Salary 1xxx, 6. Benefits 3xxx	1. Supplies 4XXX, 2. Consultant Fees 5815, 3. Conferences 5200, 4. Printing 5845, 5. Salary 1xxx, 6. Benefits 3xxx	1. Supplies 4XXX, 2. Consultant Fees 5815, 3. Conferences 5200, 4. Printing 5845, 5. Salary 1xxx, 6. Benefits 3xxx

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.11 Innovative Education Provide funds for innovative research based programs	4.11 Innovative Education Provide funds for innovative research based programs and Leadership Summit	4.11 Innovative Education Provide funds for innovative research based programs and Leadership Summit

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$110,000	$110,000
Source	LCFF Supplemental/Concentration, Resource 0860	LCFF Supplemental/Concentration, Resource 0860	LCFF Supplemental/Concentration, Resource 0860
Budget Reference	1. Supplies 4XXX, 2. Conferences 52XX, 3. Consultant Fees 5815, 4. Printing 5845	1. Supplies 4XXX, 2. Conferences 52XX, 3. Consultant Fees 5815, 4. Printing 5845	1. Supplies 4XXX, 2. Conferences 52XX, 3. Consultant Fees 5815, 4. Printing 5845

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.12 Human Resources Support Additional staff for recruitment and technology upgrade	N/A	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$531,840	N/A	N/A
Source	LCFF Supplemental/Concentration, Resource 0100	N/A	N/A
Budget Reference	1. Salary 2xxx, 2. Benefits 3xxx	N/A	N/A

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.13 Business Services Support Staff Business services staff will provide services to support the programs at the district and school sites to ensure a quality program for students	N/A	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,018,319	N/A	N/A
Source	LCFF Supplemental/Concentration, Resource 0100	N/A	N/A
Budget Reference	1. Salary 1XXX/2XXX, 2. Benefits 3XXX	N/A	N/A

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.14 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	4.14 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	4.14 Induction Program Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$370,000	$526,069	$700,000
Source	LCFF Supplemental/Concentration, Resource 0832	LCFF Supplemental/Concentration, Resource 0832	LCFF Supplemental/Concentration, Resource 0832
Budget Reference	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences	1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences

52XX, 5. Rentals 5610, 6. Consultant Fees 5815	52XX, 5. Rentals 5610, 6. Consultant Fees 5815	52XX, 5. Rentals 5610, 6. Consultant Fees 5815

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.15 Expanded Transportation Services Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.	4.15 Expanded Transportation Services Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.	4.15 Expanded Transportation Services Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,608,708	$1,609,558	$1,609,558
Source	LCFF Supplemental/Concentration, Resource 0704	LCFF Supplemental/Concentration, Resource 0704	LCFF Supplemental/Concentration, Resource 0704
Budget Reference	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Repairs 5630, 5. Transportation 5711, 6. Advertisement 5841, 7. Software 5850	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Repairs 5630, 5. Transportation 5711, 6. Advertisement 5841, 7. Software 5850	1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Repairs 5630, 5. Transportation 5711, 6. Advertisement 5841, 7. Software 5850

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 81,892,145	31.03%%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For the 2019-2020 year, 83.61% of the students are unduplicated including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school- wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our students receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2019-2020 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is $1,591,140. Our focus will be on refining our current programs and expenditures outlined below.

Focus areas for 2019-2020 include:

Early Literacy
College and Career Readiness
Professional Development and Equity
Expanded School Options
Family and Community Partnerships

The following increased services will be added for 2019-20

An additional World Language Teacher for the IB Implementation Program at Sugar Hill Elementary School

P3 Reading by 3rd Grade Initiative

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students. Moreno Valley Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data or stakeholder input.

GOAL 1

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

- 1.1 Professional Development Specialist District wide

This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.

- 1.2 District technology plan District wide

This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.

- 1.3 Supplemental Instructional Materials District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. All students in MVUSD will be provided with supplemental instructional materials to access core curriculum.

- 1.4 Support for Head start and Preschool District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade.

- 1.5 Provide Instructional and Support Staff District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that we must Provide Instructional and Support Staff to increase student achievement

Class size reduction to support learning and ensure teachers are able to monitor and provide interventions as needed in a small class size setting ensuring all student needs are met. The benefits of CSR as reported in the NEA Policy brief include: closing the achievement gap, improved high school graduation rates and improved student behavior and a large reduction in discipline referrals. This supports and responds to our dashboard data and district focus areas and LCAP goals.

Maintain central registration staff to support students and families in registering students in the most efficient and timely manner possible, so that when they enter the school site everything is taken care of and students are able to go to their classroom immediately upon entrance to the school. Out of ratio Staff to support student achievement

- Maintain Library Media Assistants to support literacy and ensure students have access to a wide variety of reading materials to promote reading Maintain Guidance Technicians to support student scheduling and ensure students have access to A to G compliant classes and complete all graduation requirements. This supports our counselors to provide students and parents with important information regarding graduation Maintain Language Assessment and Registration Center to support students and families 1.6 PAR District wide

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for some of our unduplicated students. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset---performance and instructional strategies---students will achieve more academically.

- 1.7 Services for English Learners District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards-aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.

- 1.8 N/A

- 1.9 Dual Immersion Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that is the most effect for this population. Presently 14 elementary classrooms offer this program with plans for expansion by 6 classrooms each year.

- 1.10 Project Moving Forward Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Project Moving Forward (PMF) is a program that provides academic vocabulary development to unduplicated students. Professional development is provided to ensure that the program is implemented with fidelity and to ensure maximum results.

- 1.11 MAP Data Assessment Program District wide

This specific action/service is principally directed toward, and is effective in increasing student achievement. MAP data is specifically utilized by teachers and administrators to make decisions about students' instructional needs including regular classroom instruction and interventions.

- 1.12 N/A .

- 1.13 N/A

- 1.14 N/A .

- 1.15 CWA Behavioral Support Specialist District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. Note: 93% of referrals are from the elementary level of which 46% are TK-K.

- 1.16 Middle and High School PBIS Support Program Middle and High Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension.

- 1.17 Full day kindergarten Elementary Schools

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for unduplicated students. Students participating in full-day Kindergarten are projected to have increased achievement in comparison to those attending half-day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.

- 1.18 N/A

- 1.19 Summer school High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "a-g" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.

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- 1.20 Site specific interventions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

- 1.21 Provide six (6) District wide Flex Days

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. District wide Flex Days are provided for the purpose of analyzing student data and to allow teachers time to collaborate o best first instruction strategies and plan differentiated support to meet the needs of unduplicated students.

GOAL 2

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

- 2.1 VAPA District wide

This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy-in to school and increases academic achievement.

- 2.2 Mentoring Programs District wide

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds. Students properly mentored are supported to increase their grades, improve their attendance, behavior, social and emotional needs.

- 2.3 Increase Moreno Valley Online Academy Programs Moreno Valley Online Academy

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements. Many of our unduplicated students are not successful at the traditional high school. Alternative options have been very successful in ensuring all students have the options needed to ensure they graduate from high school. These options include Bayside Community Day School and March Valley Independent School.

- 2.4 College and Career Readiness District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding supports activities which promote College and Career Readiness for students

- 2.5 SAT Prep Classes High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students’ college readiness skills.

- 2.6 9th grade academy High Schools

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program has been developed to support incoming 9th grade students who exhibit risk factors in 8th grade such as poor attendance and grades to ensure they are successful in high school and graduate college and career ready.

- 2.7 JROTC High Schools

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program is in support of our career ready as the district views the military as a very viable option for a career choice.

- 2.8 IB Program Sugar Hill ES, Vista Heights Middle and Canyon Springs High School

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners.

- 2.9 AVID District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. AVID is a college-preparation program that assists students in meeting "a-g" and college-entrance requirements.

- 2.10 Internship Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by preparing them to be college and career ready.

- 2.11 AP Exam Fees High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students’ college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees.

- 2.12 STEAM Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields.

- 2.13 BARR Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The BARR programs in the district allow 9th grade students to learn skills associated with success in high school and to prepare them for college and career.

- 2.14 Maintain contract with RCOE for CTE Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The CTE programs in the district allows students to learn viable career skills which is aligned with our mission statement that students will graduate high school prepared for college and or a viable career path. This contract ensures we have CTE staff who are industry trained and skilled in their areas of certification.

- 2.15 Provide Middle College Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The Middle College program in the district allow students to earn an AA degree along with their high school program and prepares them to enter college as a junior with college experience to ensure their success at a four year college.

GOAL 3

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

- 3.1 GATE Program District wide This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.

- 3.2 Additional Assistant Principals along with clerical support District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.

- 3.3 Social Worker District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

- 3.4 Nurse District wide

The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.

- 3.5 Foster Youth Services District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates.

- 3.6 Homeless Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready.

- 3.7 Additional Counseling Staff District wide

This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to A-G courses, early identification for appropriate academic interventions, credit recovery

and/ or alternative education placements within the District. Procedures to establish systems to monitor student progress, course completion and 7 year plans are progressing. The additional 5.8 counselors at elementary has provided 7 schools with a full-time counselor.

- 3.8 Expand Athletics Middle and High schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Research shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial.

- 3.9 Restructure admin positions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff

- 3.10 Safety and Security

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring the safety of all students, staff and community members at all school sites an district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital.

- 3.11 DATA/CALPADS Clerk District wide

This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.

- 3.12 SRO District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority. The SRO position allows officers to build relationships with students and supports students in making good decisions that result in positive actions and decreases in disciplinary actions. This aligns with our goals to decrease suspension and expulsion rates.

- 3.13 N/A

- 3.14 Cal Safe Program March

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to provide a comprehensive community-linked school program for expectant and parenting students and their children.

- 3.15 Attendance Specialists District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to promote daily attendance. Students must be in school daily to do well in school. Our district goal is to maintain a 95% or higher attendance rate.

GOAL 4

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

- 4.1 UCAN College Fair High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

- 4.2 N/A
- 4.3 N/A
- 4.4 N/A
- 4.5 Unity Conference for families of MVUSD District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families plan an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on unduplicated students.

- 4.6 Music Changes Lives District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.

- 4.7 Parent Ambassadors District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. Monthly stipends are provided to 14 Parent Ambassadors.

- 4.8 Grant writer District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased student achievement for ALL students. The grant writer has secured grants in the amount of $2,223,755.

- 4.9 Safe Routes to School Elementary and Middle School

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Safe Routes to School offers opportunities for students to develop leadership skills while promoting safety on the school campus. Safety is actualized externally by walking in designated paths to and from school. Adult volunteers and staff help to oversee the program. Internal safety campaigns led by students has provided awareness and alternatives to bullying on campus.

- 4.10 Parent Engagement District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems.

- 4.11 Innovative Teach District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This program allows for the implementation of innovative teaching and learning strategies focused on increased student achievement.

- 4.12 N/A
- 4.13 N/A
- 4.14 Induction Program District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they are instructed by highly qualified teachers. In order for teachers to clear their credentials they must participate in an induction program that has been state approved and certified by the California Commission on Teacher Credentialing (CTC). Riverside County Superintendent of Schools Center for Teacher Innovation Consortium Induction (CTI) Program meets the qualifications and is certified for teacher induction per the CTC.

- 4.15 Expanded Transportation District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they arrive at school safe and in a timely manner. When the district increased transportation boundaries we found that for some students the additional distance put students at risk. Additional transportation routs were added to provide at risk students with transportation to school and increase student safety.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$79,864,433	31.01%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For the 2018-2019 year, 83.58% of the students are unduplicated including low income, foster youth, and English Learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school- wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our students receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2018-2019 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is $5,124,092. Our focus will be on refining our current programs and expenditures outlined below.

Focus areas for 2018-2019 include:

K-3 Literacy in Reading and Math

Intervention

Focus Schools that have been persistently low scoring and need additional support

School Climate and ensuring the safety of our students and staff

Equity and Access for under

The following increased services will be added

A parent involvement specialist who will focus on African American parent outreach

An additional .5 Elementary Counselor

Expanded Elementary Band Program

Stipends for teachers involved in the Building Assets and Reducing Risks (BARR) Program Expanded teacher induction services to ensure teachers are providing best first instruction Expanded services for Elementary Avid to support student achievement

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students. Moreno Valley Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data or stakeholder input.

GOAL 1

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

- 1.1 Professional Development Specialist District wide

This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.

- 1.2 District technology plan

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.

- 1.3 Supplemental Instructional Materials District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and . All students in MVUSD will be provided with supplemental instructional materials to access core curriculum.

- 1.4 Support for Head start and Preschool District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade.

- 1.5 Provide Instructional and Support Staff District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that we must Provide Instructional and Support Staff to increase student achievement

Class size reduction to support learning and ensure teachers are able to monitor and provide interventions as needed in a small class size setting ensuring all student needs are met. The benefits of CSR as reported in the NEA Policy brief include: closing the achievement gap, improved high school graduation rates and improved student behavior and a large reduction in discipline referrals. This supports and responds to our dashboard data and district focus areas and LCAP goals.

Maintain central registration staff to support students and families in registering students in the most efficient and timely manner possible, so that when they enter the school site everything is taken care of and students are able to go to their classroom immediately upon entrance to the school. Out of ratio Staff to support student achievement

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- 2.1 VAPA District wide

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- 2.14 Maintain contract with RCOE for CTE Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The CTE programs in the district allows students to learn viable career skills which is aligned with our mission statement that students will graduate high school prepared for college and or a viable career path. This contract ensures we have CTE staff who are industry trained and skilled in their areas of certification.

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

- 3.1 GATE Program District wide This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.

- 3.2 Additional Assistant Principals along with clerical support District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.

- 3.3 Social Worker District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

- 3.4 Nurse District wide

The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.

- 3.5 Foster Youth Services District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates.

- 3.6 Homeless Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready.

- 3.7 Additional Counseling Staff District wide

This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to A-G courses, early identification for appropriate academic interventions, credit recovery and/ or alternative education placements within the District. Procedures to establish systems to monitor student progress, course completion and 7 year plans are progressing. The additional 5.8 counselors at elementary has provided 7 schools with a full-time counselor.

- 3.8 Expand Athletics Middle and High schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Research shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial.

- 3.9 Restructure admin positions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff

- 3.10 Safety and Security

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring the safety of all students, staff and community members at all school sites an district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital.

- 3.11 DATA/CALPADS Clerk District wide

This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.

- 3.12 SRO District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority. The SRO position allows officers to build relationships with students and supports students in making good decisions that result in positive actions and decreases in disciplinary actions. This aligns with our goals to decrease suspension and expulsion rates.

- 3.13 N/A

- 3.14 Cal Safe Program March

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to provide a comprehensive community-linked school program for expectant and parenting students and their children.

- 3.15 Attendance Specialists District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to promote daily attendance. Students must be in school daily to do well in school. Our district goal is to maintain a 95% or higher attendance rate.

GOAL 4

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

- 4.1 UCAN College Fair High Schools This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

- 4.2 N/A

- 4.3 N/A

- 4.4 N/A

- 4.5 Unity Conference for families of MVUSD District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families plan an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on unduplicated students.

- 4.6 Music Changes Lives District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.

- 4.7 Parent Ambassadors District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. Monthly stipends are provided to 14 Parent Ambassadors.

- 4.8 Grant writer District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased student achievement for ALL students. The grant writer has secured grants in the amount of $2,223,755.

- 4.9 Safe Routes to School Elementary and Middle School

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Safe Routes to School offers opportunities for students to develop leadership skills while promoting safety on the school campus. Safety is actualized externally by walking in designated paths to and from school. Adult volunteers and staff help to oversee the program. Internal safety campaigns led by students has provided awareness and alternatives to bullying on campus.

- 4.10 Parent Engagement District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems.

- 4.11 Innovative Teach District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This program allows for the implementation of innovative teaching and learning strategies focused on increased student achievement.

- 4.12 N/A

- 4.13 N/A

- 4.14 Induction Program District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they are instructed by highly-qualified teachers. In order for teachers to clear their credentials they must participate in an induction program that has been state approved and certified by the California Commission on Teacher Credentialing (CTC). Riverside County Superintendent of Schools Center for Teacher Innovation Consortium Induction (CTI) Program meets the qualifications and is certified for teacher induction per the CTC.

- 4.15 Expanded Transportation

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they arrive at school safe and in a timely manner. When the district increased transportation boundaries we found that for some students the additional distance put students at risk. Additional transportation routs were added to provide at risk students with transportation to school and increase student safety.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$73,924,430	30.59%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For the 2017-2018 year, 83.58% of the students are unduplicated including low income, foster youth, and English learner pupils. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our children receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2017-18 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is 1,315,790. Our focus will be on refining our current programs and expenditures outlined below.

District priorities and expenditures identified by our stakeholders in the 2017-2018 LCAP include:

- 1 Additional Professional Development Specialist to support teaching and learning.
- Expanded athletic opportunities
- 8 World Language Teachers to support International Baccalaureate Program at Vista Heights Middle School. Every student will be enrolled in a Foreign Language Course.
- Additional support for ROP Services contracted through the Riverside County Office of Education
- 2 Additional CTE Pathway Teachers
- Online test preparation

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving

services for unduplicated students.

GOAL 1

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

- 1.1 Professional Development Specialist District wide

This specific action/service is principally directed towards, and is effective in increasing and improving teacher effectiveness who serve many of our unduplicated students. Ongoing professional development which includes initial training, demonstration lessons, co-plan/co-teach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.

- 1.2 District technology plan

District wide

This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.

- 1.3 CC standards aligned materials District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and also meets the guidelines of Williams's procedures. All students in MVUSD will have standards aligned instructional materials.

- 1.4 Support for Head start and Preschool District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade.

- 1.5 Recruit and retain teachers District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that a strong employee benefits package is a powerful tool for attracting and retaining the best teachers and students thrive best in an environment of highly qualified teachers.

- 1.6 PAR District wide

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for some of our unduplicated students. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset---performance and instructional strategies---students will achieve more academically.

- 1.7 Services for English Learners District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards-aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.

- 1.8 Autism Program Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Autism Program Specialist works with teachers and Principals of students identified as autistic to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.

- 1.9 Dual Immersion Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that is the most effect for this population. Presently 14 elementary classrooms offer this program with plans for expansion by 6 classrooms each year.

- 1.10 Project Moving Forward Elementary Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Project Moving Forward (PMF) is a program that provides academic vocabulary development to unduplicated students. Professional development is provided to ensure that the program is implemented with fidelity and to ensure maximum results.

- 1.11 MAP Data Assessment Program District wide

This specific action/service is principally directed toward, and is effective in increasing student achievement. MAP data is specifically utilized by teachers and administrators to make decisions about students’ instructional needs including regular classroom instruction and interventions.

- 1.12 SELPA Coordinator District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for duplicated students which includes special education. The SELPA Coordinator will increase and improve the overall special education programing for students with mild/moderate disabilities. The goal is to engage students in learning through accommodations with Common Core for student to gain educational benefit.

- 1.13 Textbook Secretary District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services and support for students to ensure they are furnished with support materials and textbooks aligned with the California State Standards as well as meet state requirements as outlined by the Williams Legislation.

- 1.14 Special Education Program Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for duplicated student who are also special education. The Program Specialist works with teachers and Principals to target and provide specific interventions for structured environments to reduce behaviors and enhance learning.

- 1.15 CWA Behavioral Support Specialist District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. Note: 93% of referrals are from the elementary level of which 46% are TK-K.

- 1.16 Middle and High School PBIS Support Program Middle and High Schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension.

- 1.17 Full day kindergarten Elementary Schools

This specific action/service is principally directed towards, and is effective in increasing or improving instruction for unduplicated students. Students participating in full-day Kindergarten are projected to have increased achievement in comparison to those attending half-day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement.

- 1.18 Program General Specialist District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special

Education and/or expelled from school. The focus of this program is alternatives to suspension and support for teachers in developing instructional strategies that support behavior intervention.

- 1.19 Summer school High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "a-g" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.

- 1.19 Elementary and Middle Summer Learning Elementary and Middle Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It provides students with academic, social, and personal enrichment opportunities year. Programs focus on core subject areas, such s math and language, in addition to programs that spotlight team development and leadership skills.

- 1.20 Site specific interventions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

GOAL 2

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

- 2.1 VAPA District wide

This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy-in to school and increases academic achievement.

- 2.2 Mentoring Programs District wide

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts

student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds. Students properly mentored are supported to increase their grades, improve their attendance, behavior, social and emotional needs.

- 2.3 Increase Moreno Valley Online Academy Programs Moreno Valley Online Academy

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements.

- 2.4 College and Career Readiness District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding supports activities which promote College and Career Readiness for students

- 2.5 SAT Prep Classes High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students’ college readiness skills.

- 2.6 9th grade academy High Schools

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program has been developed to support incoming 9th grade students who exhibit risk factors in 8th grade such as poor attendance and grades to ensure they are successful in high school and graduate college and career ready.

- 2.7 JROTC High Schools This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. This program is in support of our career ready as the district views the military as a very viable option for a career choice.

- 2.8 IB Program Vista Heights Middle and Canyon Springs High School This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners.

- 2.9 AVID District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. AVID is a college-preparation program that assists students in meeting "a-g" and college-entrance requirements.

- 2.10 Internship Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by preparing them to be college and career ready.

- 2.11 AP Exam Fees High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This action reflects our ongoing focus in increasing our students' college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees.

- 2.12 STEAM Program District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields.

GOAL 3

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

- 3.1 GATE Program District wide This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests.

- 3.2 Additional Assistant Principals along with clerical support District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school sites have adequate support to fulfill the district mission and strategic plan.

- 3.3 Social Worker District wide

The specific action/service is principally directed toward, and is effective in increasing or improving services for students and their families. The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools - MVHS and VDL with the addition of VVHS in 2016-17.

Services focus on 9th grade academic achievement, student engagement, reducing drop-out rates and suspensions and increasing attendance.

- 3.4 Nurse District wide

The specific action/service is principally directed toward, and is effective in increasing or improving unduplicated health services. The additional nurse provides full-time health services to pre-school students with disabilities housed at Rainbow Springs. Services include but not limited to special procedure training for medical fragile students, assessments, securing diagnostic evaluations from physicians, home visits and/or parent follow-up to ensure all student medical issues are resolved.

- 3.5 Foster Youth Services District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates.

- 3.6 Homeless Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready.

Support staff for Educational Services District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Educational Services Division provides guidance, support and monitoring to all schools as they implement district-adopted curriculum, staff development and instructional improvement programs, programs for special education and English Learner students, assessment and accountability systems, and student services. They also serve to support students, parents, schools and the community to accomplish the district LCAP and strategic plan goals. Additional staff enables the mission to be accomplished more effectively and in a timely manner.

- 3.7 Additional Counseling Staff District wide

This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to A-G courses, early identification for appropriate academic interventions, credit recovery and/ or alternative education placements within the District. Procedures to establish systems to monitor student progress, course completion and 7 year plans are progressing. The additional 5.8 counselors at elementary has provided 7 schools with a full-time counselor.

- 3.8 Expand Athletics Middle and High schools

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Research shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial.

- 3.9 Restructure admin positions District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by supporting staff and ensuring the district maintains business services at the highest level of service

- 3.10 Safety and Security

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring the safety of all students, staff and community members at all school sites an district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital.

- 3.11 DATA/CALPADS Clerk District wide

This specific action/service is principally directed toward, and is effective in increasing accuracy and timeliness in CALPADS data submissions. Accurate CALPADS data is essential in calculating unduplicated students ensuring the district's LCFF funding is correct enabling us to operate vital programs and services.

- 3.12 SRO District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students by ensuring school safety is a priority.

- 3.13 Deferred Maintenance District wide

This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. It ensures students are provided with safe, clean, and appropriate facilities. It also promotes energy conservation and

awareness ensuring the district is responsibly using public resources. The physical learning environment must be optimal to ensure active student engagement and increased student achievement.

- 3.14 Cal Safe Program March

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It allows us to provide a comprehensive community-linked school program for expectant and parenting students and their children.

GOAL 4

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

- 4.1 UCAN College Fair High Schools This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

- 4.5 HOPE Conference for families of African American Students District wide This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families plan an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. The focus of this parent engagement opportunity is on African American families.

- 4.6 Music Changes Lives District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Students have the opportunity to participate in an expanded day musical program and receiving tutoring supports which extends their connection to school and student achievement.

- 4.7 Parent Ambassadors District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Parent Ambassadors are assigned to all sites for the purpose of increasing parent involvement by providing pertinent information on

available district programs with a focus leading toward graduation aligned with the district's mission that all students will graduate college and career ready. Monthly stipends are provided to 14 Parent Ambassadors.

- 4.8 Grant writer District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased student achievement for ALL students. The grant writer has secured grants in the amount of $2,223,755.

- 4.9 Safe Routes to School Elementary and Middle School

The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. Safe Routes to School offers opportunities for students to develop leadership skills while promoting safety on the school campus. Safety is actualized externally by walking in designated paths to and from school. Adult volunteers and staff help to oversee the program. Internal safety campaigns led by students has provided awareness and alternatives to bullying on campus.

- 4.10 Parent Engagement District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems.

- 4.11 Innovative Teach District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This program allows for the implementation of innovative teaching and learning strategies focused on increased student achievement.

- 4.12 Additional staff for recruitment and technology upgrade District wide

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. MVUSD is committed to attracting and recruiting the best and most highly qualified staff. Additional staff is necessary to ensure our students benefit from the most highly qualified teachers providing best first instruction.

- 4.13 Business services support staff District wide

This specific action/service is principally directed towards, and is effective in increasing and improving services for unduplicated students by providing a foundation of support for students and staff. Support services include: providing payroll services, acquiring supplies, equipment, and instructional materials, maintaining grounds and playgrounds, providing technology infrastructure, plan and construct new schools, maintain fiscal solvency, provide student transportation, provide school lunch and breakfast for students, and promote energy conservation.

- 4.14 Induction Program District wide

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they are instructed by highly-qualified teachers. In order for teachers to clear their credentials they must participate in an induction program that has been state approved and certified by the California Commission on Teacher Credentialing (CTC). Riverside County Superintendent of Schools Center for Teacher Innovation Consortium Induction (CTI) Program meets the qualifications and is certified for teacher induction per the CTC.

- 4.15 Expanded Transportation

This specific action/service is principally directed toward, and is effective in increasing or improving services for students to ensure they arrive at school safe and in a timely manner. When the district increased transportation boundaries we found that for some students the additional distance put students at risk. Additional transportation routs were added to provide at risk students with transportation to school and increase student safety.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
	3,885,422.00	0.00	0.00	0.00	0.00	0.00
CTEIG Grant, Resource 6387	0.00	0.00	0.00	0.00	1,565,565.00	1,565,565.00
Elementary Math Grant, Resource 9129	0.00	0.00	499,090.00	499,090.00	100,000.00	1,098,180.00
Grant Funded	2,278,655.00	0.00	0.00	0.00	0.00	0.00
Grant Funded, Resource 0871	0.00	0.00	214,000.00	0.00	0.00	214,000.00
Grant Funded, Resource 6387	0.00	0.00	1,565,565.00	1,565,565.00	0.00	3,131,130.00
Labor Management Grant, Resource 0871	0.00	0.00	0.00	214,000.00	50,000.00	264,000.00
LCFF	812,032.00	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental Concentration, Resource 0815 and Resource 0854	0.00	0.00	3,685,422.00	0.00	0.00	3,685,422.00
LCFF Supplemental Concentration, Resource 0854	0.00	0.00	0.00	1,185,422.00	1,185,422.00	2,370,844.00
LCFF Supplemental/Concentration	56,679,408.00	0.00	200,000.00	0.00	0.00	200,000.00
LCFF Supplemental/Concentration, Resource 0000	0.00	0.00	29,281,244.00	22,320,937.00	22,320,837.00	73,923,018.00
LCFF Supplemental/Concentration, Resource 0100	0.00	0.00	8,751,268.00	8,596,782.00	8,596,782.00	25,944,832.00
LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	7,893,476.00	7,893,476.00	7,893,476.00	23,680,428.00
LCFF Supplemental/Concentration, Resource 0704	0.00	0.00	1,608,708.00	1,609,558.00	1,609,558.00	4,827,824.00
LCFF Supplemental/Concentration, Resource 0802 / 0803	0.00	0.00	256,504.00	259,286.00	259,286.00	775,076.00
LCFF Supplemental/Concentration, Resource 0816	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0820	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
LCFF Supplemental/Concentration, Resource 0821	0.00	0.00	0.00	1,343,218.00	1,343,218.00	2,686,436.00
LCFF Supplemental/Concentration, Resource 0832	0.00	0.00	370,000.00	526,069.00	526,069.00	1,422,138.00
LCFF Supplemental/Concentration, Resource 0850	0.00	0.00	0.00	6,657,623.00	6,657,623.00	13,315,246.00
LCFF Supplemental/Concentration, Resource 0851	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00
LCFF Supplemental/Concentration, Resource 0855	0.00	0.00	1,447,812.00	1,326,392.00	1,326,392.00	4,100,596.00
LCFF Supplemental/Concentration, Resource 0856	0.00	0.00	2,032,000.00	2,227,808.00	2,227,808.00	6,487,616.00
LCFF Supplemental/Concentration, Resource 0857	0.00	0.00	395,150.00	398,650.00	398,650.00	1,192,450.00

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
LCFF Supplemental/Concentration, Resource 0858	0.00	0.00	822,754.00	1,009,371.00	1,009,371.00	2,841,496.00
LCFF Supplemental/Concentration, Resource 0860	0.00	0.00	80,000.00	110,000.00	110,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0861	0.00	0.00	90,000.00	90,000.00	90,000.00	270,000.00
LCFF Supplemental/Concentration, Resource 0862	0.00	0.00	1,106,626.00	1,212,531.00	1,212,531.00	3,531,688.00
LCFF Supplemental/Concentration, Resource 0863	0.00	0.00	493,808.00	493,808.00	493,808.00	1,481,424.00
LCFF Supplemental/Concentration, Resource 0865	0.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
LCFF Supplemental/Concentration, Resource 0866	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
LCFF Supplemental/Concentration, Resource 0868	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
LCFF Supplemental/Concentration, Resource 0869	0.00	0.00	154,000.00	154,000.00	154,000.00	462,000.00
LCFF Supplemental/Concentration, Resource 0870	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
LCFF Supplemental/Concentration, Resource 0871	0.00	0.00	1,967,291.00	2,718,607.00	2,718,607.00	7,404,505.00
LCFF Supplemental/Concentration, Resource 0872	0.00	0.00	90,322.00	95,753.00	95,753.00	281,828.00
LCFF Supplemental/Concentration, Resource 0873	0.00	0.00	660,000.00	660,000.00	660,000.00	1,980,000.00
LCFF Supplemental/Concentration, Resource 0875	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0878	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
LCFF Supplemental/Concentration, Resource 0879	0.00	0.00	917,599.00	917,599.00	917,599.00	2,752,797.00
LCFF Supplemental/Concentration, Resource 0880, 0100, 0900	0.00	0.00	1,718,763.00	1,316,480.00	1,316,480.00	4,351,723.00
LCFF Supplemental/Concentration, Resource 0882	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0883	0.00	0.00	302,891.00	3,583,796.00	3,583,796.00	7,470,483.00
LCFF Supplemental/Concentration, Resource 0884/0885	0.00	0.00	190,325.00	190,325.00	190,325.00	570,975.00
LCFF Supplemental/Concentration, Resource 0886	0.00	0.00	1,263,670.00	1,500,000.00	1,500,000.00	4,263,670.00
LCFF Supplemental/Concentration, Resource 0887	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0889	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0890	0.00	0.00	0.00	227,557.00	227,557.00	455,114.00
LCFF Supplemental/Concentration, Resource 6511	0.00	0.00	624,762.00	0.00	0.00	624,762.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
	74,371,102.00	0.00	0.00	0.00	0.00	0.00
1. Books Supplies /Equipment 4200	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Consultant Fees 5815	0.00	0.00	180,000.00	180,000.00	180,000.00	540,000.00
1. Equipment Lease 5XXX	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX	0.00	0.00	29,420,538.00	20,602,957.00	20,602,957.00	70,626,452.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX,, 2.Supplies 4XXX, 3.Training 52XX	0.00	0.00	190,325.00	190,325.00	190,325.00	570,975.00
1. Salaries & Benefits 1xxx, 2xxx, 3xxx, 2. Supplies 4xxx, 3. Conference/Trainings 5xxx, 4. Printing costs 5845, 5. Consultant fees 5815	0.00	0.00	0.00	1,343,218.00	1,343,218.00	2,686,436.00
1. Salaries & Benefits1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX	0.00	0.00	1,967,291.00	2,718,607.00	2,718,607.00	7,404,505.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	0.00	0.00	2,278,655.00	2,278,655.00	1,715,565.00	6,272,875.00
1. Salary 1xxx	0.00	0.00	0.00	240,000.00	240,000.00	480,000.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	0.00	0.00	334,158.00	6,885,180.00	6,885,180.00	14,104,518.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850	0.00	0.00	302,891.00	3,583,796.00	3,583,796.00	7,470,483.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	0.00	0.00	1,563,217.00	1,563,217.00	1,563,217.00	4,689,651.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4.Test Prep Consultant Object code 5815, 5.SAT Test Object code 4360	0.00	0.00	154,000.00	154,000.00	154,000.00	462,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890	0.00	0.00	660,000.00	660,000.00	660,000.00	1,980,000.00

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	660,208.00	810,208.00	810,208.00	2,280,624.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	6,330,259.00	6,330,259.00	6,330,259.00	18,990,777.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	360,480.00	719,625.00	719,625.00	1,799,730.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610	0.00	0.00	1,718,763.00	1,316,480.00	1,316,480.00	4,351,723.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850	0.00	0.00	395,150.00	398,650.00	398,650.00	1,192,450.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Tuition Reimbursement 5809, 7. Consultant 5815, 8. Software 5850	0.00	0.00	100,000.00	0.00	0.00	100,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	2,032,000.00	2,227,808.00	2,277,808.00	6,537,616.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	1,263,670.00	1,500,000.00	1,500,000.00	4,263,670.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX	0.00	0.00	307,940.00	307,979.00	307,979.00	923,898.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845	0.00	0.00	545,722.00	6,103,748.00	6,103,748.00	12,753,218.00
1. Salary 1XXX, 2. Benefits 3XXX	0.00	0.00	2,798,716.00	3,793,266.00	5,005,797.00	11,597,779.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX	0.00	0.00	493,808.00	493,808.00	493,808.00	1,481,424.00

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6.Software 5850	0.00	0.00	1,447,812.00	1,326,392.00	1,326,392.00	4,100,596.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4. Repairs 5630	0.00	0.00	256,504.00	259,286.00	259,286.00	775,076.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610, 6. Consultant Fees 5815	0.00	0.00	370,000.00	576,069.00	526,069.00	1,472,138.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	50,000.00	0.00	0.00	50,000.00
1. Salary 1XXX, 2. Salary 2XXX, 3. Benefits 3XXX	0.00	0.00	345,544.00	0.00	0.00	345,544.00
1. Salary 1XXX/2XXX, 2. Benefits 3XXX	0.00	0.00	6,632,949.00	5,717,039.00	5,717,039.00	18,067,027.00
1. Salary 1xxxx, 2. Benefits 3xxx, 3. Materials 4xxx	0.00	0.00	0.00	508,119.00	508,119.00	1,016,238.00
1. Salary 2xxx, 2. Benefits 3xxx	0.00	0.00	872,347.00	1,468,032.00	255,401.00	2,595,780.00
1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX	0.00	0.00	90,322.00	95,753.00	95,753.00	281,828.00
1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Repairs 5630, 5. Transportation 5711, 6. Advertisement 5841, 7. Software 5850	0.00	0.00	1,608,708.00	1,609,558.00	1,609,558.00	4,827,824.00
1. Software 5850	0.00	0.00	917,599.00	917,599.00	917,599.00	2,752,797.00
1. Supplies 4XXX	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1. Supplies 4XXX, 2. Conferences 52XX, 3. Consultant Fees 5815, 4. Printing 5845	0.00	0.00	80,000.00	110,000.00	110,000.00	300,000.00
1. Supplies 4XXX, 2. Consultant Fees 5815, 3. Conferences 5200, 4. Printing 5845, 5. Salary 1xxx, 6. Benefits 3xxx	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Supplies 4XXX, 2. Equipment Lease 5622, 3. Repairs 5630, 4. Other services 5890, 5. Building Improvement 6XXX	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00
1.Supplies 4300, 2.Consultant 5815	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1.Tests 4360	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
Books/Supplies 4XXX, Software 5850	0.00	0.00	3,685,422.00	1,185,422.00	1,185,422.00	6,056,266.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
		3,885,422.00	0.00	0.00	0.00	0.00	0.00
	Grant Funded	2,278,655.00	0.00	0.00	0.00	0.00	0.00
	LCFF	812,032.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental/Concentration	56,679,408.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	10,715,585.00	0.00	0.00	0.00	0.00	0.00
1. Books Supplies /Equipment 4200	LCFF Supplemental/Concentration, Resource 0870	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815	LCFF Supplemental/Concentration, Resource 0889	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Consultant Fees 5815	LCFF Supplemental/Concentration, Resource 0861	0.00	0.00	90,000.00	90,000.00	90,000.00	270,000.00
1. Consultant Fees 5815	LCFF Supplemental/Concentration, Resource 0865	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
1. Consultant Fees 5815	LCFF Supplemental/Concentration, Resource 0868	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
1. Consultant Fees 5815	LCFF Supplemental/Concentration, Resource 0882	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Equipment Lease 5XXX	LCFF Supplemental/Concentration, Resource 0878	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX	LCFF Supplemental/Concentration, Resource 0820	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salaries & Benefits 1XXX, 2XXX & 3XXX	LCFF Supplemental/Concentration, Resource 0000	0.00	0.00	29,281,244.00	20,602,957.00	20,602,957.00	70,487,158.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX	LCFF Supplemental/Concentration, Resource 6511	0.00	0.00	139,294.00	0.00	0.00	139,294.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX,, 2.Supplies 4XXX, 3.Training 52XX	LCFF Supplemental/Concentration, Resource 0884/0885	0.00	0.00	190,325.00	190,325.00	190,325.00	570,975.00
1. Salaries & Benefits 1xxx, 2xxx, 3xxx, 2. Supplies 4xxx, 3. Conference/Trainings 5xxx, 4. Printing costs 5845, 5. Consultant fees 5815	LCFF Supplemental/Concentration, Resource 0821	0.00	0.00	0.00	1,343,218.00	1,343,218.00	2,686,436.00
1. Salaries & Benefits1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX	LCFF Supplemental/Concentration, Resource 0871	0.00	0.00	1,967,291.00	2,718,607.00	2,718,607.00	7,404,505.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	CTEIG Grant, Resource 6387	0.00	0.00	0.00	0.00	1,565,565.00	1,565,565.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	Elementary Math Grant, Resource 9129	0.00	0.00	499,090.00	499,090.00	100,000.00	1,098,180.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	Grant Funded, Resource 0871	0.00	0.00	214,000.00	0.00	0.00	214,000.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	Grant Funded, Resource 6387	0.00	0.00	1,565,565.00	1,565,565.00	0.00	3,131,130.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	Labor Management Grant, Resource 0871	0.00	0.00	0.00	214,000.00	50,000.00	264,000.00
1. Salary 1xxx	LCFF Supplemental/Concentration, Resource 0100	0.00	0.00	0.00	240,000.00	240,000.00	480,000.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	LCFF Supplemental/Concentration	0.00	0.00	200,000.00	0.00	0.00	200,000.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	LCFF Supplemental/Concentration, Resource 0100	0.00	0.00	134,158.00	0.00	0.00	134,158.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	LCFF Supplemental/Concentration, Resource 0850	0.00	0.00	0.00	6,657,623.00	6,657,623.00	13,315,246.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	LCFF Supplemental/Concentration, Resource 0890	0.00	0.00	0.00	227,557.00	227,557.00	455,114.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850	LCFF Supplemental/Concentration, Resource 0883	0.00	0.00	302,891.00	3,583,796.00	3,583,796.00	7,470,483.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	1,563,217.00	1,563,217.00	1,563,217.00	4,689,651.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4.Test Prep Consultant Object code 5815, 5.SAT Test Object code 4360	LCFF Supplemental/Concentration, Resource 0869	0.00	0.00	154,000.00	154,000.00	154,000.00	462,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890	LCFF Supplemental/Concentration, Resource 0873	0.00	0.00	660,000.00	660,000.00	660,000.00	1,980,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815	LCFF Supplemental/Concentration, Resource 0858	0.00	0.00	660,208.00	810,208.00	810,208.00	2,280,624.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	6,330,259.00	6,330,259.00	6,330,259.00	18,990,777.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	LCFF Supplemental/Concentration, Resource 0816	0.00	0.00	0.00	100,000.00	100,000.00	200,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	Supplemental and Concentration, Resource 0864	0.00	0.00	360,480.00	619,625.00	619,625.00	1,599,730.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610	LCFF Supplemental/Concentration, Resource 0880, 0100, 0900	0.00	0.00	1,718,763.00	1,316,480.00	1,316,480.00	4,351,723.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850	LCFF Supplemental/Concentration, Resource 0857	0.00	0.00	395,150.00	398,650.00	398,650.00	1,192,450.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Tuition Reimbursement 5809, 7. Consultant 5815, 8. Software 5850	LCFF Supplemental/Concentration, Resource 0816	0.00	0.00	100,000.00	0.00	0.00	100,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	LCFF Supplemental/Concentration, Resource 0856	0.00	0.00	2,032,000.00	2,227,808.00	2,227,808.00	6,487,616.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	LCFF Supplemental/Concentration, Resource 0875	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	LCFF Supplemental/Concentration, Resource 0886	0.00	0.00	1,263,670.00	1,500,000.00	1,500,000.00	4,263,670.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX	Supplemental and Concentration, Resource 0874	0.00	0.00	307,940.00	307,979.00	307,979.00	923,898.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845	Supplemental and Concentration, Resource 0877	0.00	0.00	545,722.00	6,103,748.00	6,103,748.00	12,753,218.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1. Salary 1XXX, 2. Benefits 3XXX	LCFF Supplemental/Concentration, Resource 0100	0.00	0.00	1,692,090.00	3,793,266.00	3,793,266.00	9,278,622.00
1. Salary 1XXX, 2. Benefits 3XXX	LCFF Supplemental/Concentration, Resource 0862	0.00	0.00	1,106,626.00	0.00	1,212,531.00	2,319,157.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX	LCFF Supplemental/Concentration, Resource 0863	0.00	0.00	493,808.00	493,808.00	493,808.00	1,481,424.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6.Software 5850	LCFF Supplemental/Concentration, Resource 0855	0.00	0.00	1,447,812.00	1,326,392.00	1,326,392.00	4,100,596.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4. Repairs 5630	LCFF Supplemental/Concentration, Resource 0802 / 0803	0.00	0.00	256,504.00	259,286.00	259,286.00	775,076.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610, 6. Consultant Fees 5815	LCFF Supplemental/Concentration, Resource 0832	0.00	0.00	370,000.00	526,069.00	526,069.00	1,422,138.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	52,626,066.00	0.00	51,554,173.00	50,198,180.00	50,198,180.00	151,950,533.00
Goal 2	14,501,872.00	0.00	5,686,354.00	14,852,363.00	14,852,363.00	35,391,080.00
Goal 3	4,583,009.00	0.00	11,291,627.00	12,079,477.00	12,079,377.00	35,450,481.00
Goal 4	2,660,155.00	0.00	8,212,844.00	4,855,035.00	4,291,945.00	17,359,824.00

* Totals based on expenditure amounts in goal and annual update sections.