

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction: Moorpark Unified School District is committed to ensuring **academic excellence** for our students through highly effective teaching and leadership, innovative 21st century learning environments, and **connecting with every student, every day**.

Moorpark Unified School District is located within the city of Moorpark, which is a medium-sized bedroom community of approximately 35,000 people. The city is located in Ventura County in southern California and has a median family income of \$102, 309 (2010 Census). Moorpark Unified School District has eleven schools consisting of one comprehensive high school, two alternative high schools, two comprehensive middle schools, one K-8 school and five elementary schools for a total of approximately 6626 students. MUSD student demographics consist of the following: 45.2 % White, 44.8 % Hispanic and 10 % not White or Hispanic. 34.9 % of the students are Economically Disadvantaged and qualify for the Free and Reduced Federal School Lunch Program, 19.3% are English Learners, 9.3% are Reclassified FEP, 12% qualify for Special Education Services and .3% (less than 1%) or a total of twenty (20) students are identified as Foster Youth.

LEA: Moorpark Unified School District

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LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>District Meetings</p> <ul style="list-style-type: none"> Board (August 2014-June 2015, 2nd and 4th Tuesday of the month) Leadership Forum (cabinet, certificated directors and principals; 2nd and 4th Thursday of the month, August-June) District Technology (Dir. of Technology, certificated and classified staff; (2nd Wednesday of the month, August-June) Health Benefits (3rd Wednesday of the month, September-June) Instructional Cabinet (3rd Monday of the month, August-June) Directors (quarterly: September, November, February and May) Cabinet (weekly, Mondays, August-June) Elementary Principals (2nd and 4th Thursday of the month, August-June)) Secondary Principals (2nd and 4th Thursday of the month, August-June) Superintendent's Coffee with Moorpark High School (Fall, November; Spring, March) Middle School Parents of High Achieving Students (October, 2014) PTA Council (1st Wednesday of the month, August-June)) Common Core Math for Parents of Middle and High School Students (October, 2014) Office Managers Meetings (monthly, 2nd Tuesday of the month, August-June) Clerical Technical Administration Meetings (1st Wednesday of the month, August-June) Elementary Common Core Teacher-Leader Group (once per trimester) Classified Directors Meetings (2nd and 4th Wednesdays, August-June) <p>Community Meetings</p> <ul style="list-style-type: none"> Morning Rotary Superintendent Presentation and Q&A (September 2014) Kiwanis (1st and 3rd Mondays of the month, July-June) Moorpark Education Foundation (2nd Wednesday of the month, September-June) Moorpark College Partnership (Fall, November, and Spring, May) VC Innovates Consortium (3rd Friday of the month, August-June) Moorpark Foundation for the Arts (2nd Wednesday of the month, July-June) <p>District Advisory Groups</p> <ul style="list-style-type: none"> LCAP Parent Advisory Group (12/11/14, 1/21/15, 2/25/15, 5/21/15) DELAC (10/29/14, 2/25/15, 4/15/15, 5/21/15) <p>Site Meetings (locally scheduled)</p>	<p>MUSD's stakeholder involvement process for the 2014-2015 school year consisted of district, community and site level meetings, gatherings and surveys. Stakeholders were invited to participate to discuss current district goals as reflected in the LCAP and to also share ideas and concerns about additional areas of district focus. Stakeholder groups met and discussed district goals that address the eight priority areas including overall student progress, common core, honors and accelerated programs, English Learner programs and progress, safety, facilities, extra-curricular activities, technology, before and after school programs, summer school, technology, class size, healthy foods, career technical education and district communication methods with its stakeholders. Communication with stakeholders included district and site level meetings, online surveys and paper surveys. <u>Parent stakeholder surveys</u> revealed the top concerns of class size, before and after school tutoring, additional music/arts opportunities and additional accelerated courses such as honors and Advanced Placement classes. <u>Students (grades 8-11) surveys</u> showed top concerns of technology, student involvement/extracurricular activities, class size, healthy food choices in the cafeteria and digital textbooks. <u>Classified and Certificated surveys</u> state top priorities of class size, staff development, additional social/emotional school counselors and support for the implementation of the Common Core State Standards.</p>

Staff meetings

- Campus Canyon and Mountain Meadows: 3rd Friday of the month, August-June
- Walnut Canyon, Arroyo West, Peach Hill, Flory Academy: 2nd and 4th Tuesday, August-June
- Chaparral and Mesa Verde Middle Schools: 1st Friday of the month, August-June
- Community High School: 2nd and 4th Thursday, August-June
- The High School at Moorpark College: 2nd and 4th Friday, August-June
- Moorpark High School: 1st and 3rd Wednesday, August-June

Leadership

- Each school site has one Leadership meeting per month

School Site Council (quarterly)

- Arroyo West Elementary (11/13, 01/29, 05/14)
- Campus Canyon K-8 (10/29, 01/28, 05/14)
- Flory Academy (11/20, 12/18, 2/5, 4/16)
- Mountain Meadows (10/29, 11/19, 1/7, 04/21)
- Peach Hill Academy (10/23, 02/05, 05/14)
- Walnut Canyon Elementary (10/07, 01/20, 05/18)
- Chaparral Middle School (12/04, 2/26, 5/21)
- Mesa Verde Middle School (11/6, 3/26, 5/28)
- Moorpark High School (9/2, 10/7, 12/2, 1/6)
- The High School at Moorpark College (9/18, 11/13, 3/12)
- Community High School (12/4, 1/6, 3/3)

PTA

- Each school site has a monthly PTA meeting from August-June

Principal Chats

- Arroyo West Elementary (April 17, 2015)
- Campus Canyon K-8 (last Friday of the month, August-June)
- Flory Academy (May 13, 2015)
- Mountain Meadows (April 13, 2015)
- Peach Hill Academy (April 15, 2015)
- Walnut Canyon Elementary (May 15, 2015)
- Mesa Verde Middle School (May 27, 2015)
- Chaparral Middle School (April 16, 2015)
- Moorpark High School (April 14, 2015)
- Community High School (May 7, 2015)

<ul style="list-style-type: none"> • The High School at Moorpark College (May 7, 2015) Parent Booster Clubs (monthly) Common Core Informational (varies) <p>Association Meetings</p> <ul style="list-style-type: none"> MEA Roundtable (weekly, Thursday mornings, August-June) Bargaining CSEA (monthly, 3rd Wednesday of the month) Bargaining <p>Student Organizations/Classes</p> <p>Moorpark High Students in ASB/Renaissance meet each day in their 4th period class to discuss and make suggestions for school activities and provide input to decisions regarding their school and fellow students.</p> <p>Students at The High School at Moorpark College meet the 3rd Wednesday of each month in their ASG class to make suggestions and recommendations for school activities and provide input to decisions regarding their school and fellow students.</p> <p>Surveys</p> <ul style="list-style-type: none"> Staff (Classified & Certificated – see attached survey results) Students Grades 8-11 – see attached survey results In-Service Input and Feedback (Classified & Certificated) See attached results <p>LCAP</p> <ul style="list-style-type: none"> Review, and discuss Draft LCAP with LCAP Parent Advisory Group: May 21, 2105 Review, and discuss Draft LCAP with DELAC: May 21, 2105 Superintendent Written Response to DELAC: May 22, 2015 Superintendent Written Response to LCAP Parent Advisory Group: May 22, 2015 Public Hearing: May 26, 2015 Board Approval: June 16, 2015 	
<p>Annual Update:</p> <p>Moorpark Unified School District's stakeholders included parents, students, certificated and classified staff and community members. Stakeholders participated in group discussions to review and discuss data, and also completed surveys designed to gather input and suggestions. Specific parent groups included LCAP Parent Advisory Group (parents, students, principals/administrators, teachers, classified employees, Foster Youth representative, community members and MUSD School Board members), District English Language Advisory Committee, All Special Kids (special education parent group), PTA Council and School Site Councils. Student input was gathered through their participation in the LCAP Parent Advisory</p>	<p>Annual Update:</p> <p><u>The LCAP Parent Advisory Group</u> , consisting of parents, students, principals/administrators, teachers, classified employees, Foster Youth representative, community members, District English Language Advisory Committee representative, and high school students met four times (12/11/14, 1/21/15, 2/25/15, 5/21/15) to look at current LCAP goals and progress toward goals as reflected by the data, and to identify their top goals/priorities they want reflected in the 2015-16 LCAP as follows:</p> <ol style="list-style-type: none"> 1. Increase English Learners' Academic Achievement 2. Reduce Class Size

<p>Group, high school ASB/student government classes, and through their completion (grades 8-11) of a survey to gather their input and suggestions.</p>	<p>3. Provide Student Enrichment Opportunities 4. Provide ample staff training and development</p> <p>The LCAP Parent Advisory Group will meet in May 2015 to view the Draft 2015-2016 LCAP to provide feedback and suggestions.</p> <p>The District English Language Advisory Committee met four times (10/29/14, 2/25/15, 4/15/15, 5/21/15) to look at current LCAP goals and progress as well as to identify their top goals/priorities they want reflected in the 2015-2016 LCAP as follows:</p> <ol style="list-style-type: none"> 1. Summer School 2. Programs to ensure English Learner Success 3. Before/After School Tutoring 4. Increased Opportunities for Parent Involvement <p>The District English Language Advisory Committee will in May 2015 to view the Draft 2015-2016 LCAP to provide feedback and suggestions.</p>

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as

applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

<p>GOAL:</p>	<p>Goal 1: Increase academic achievement for all students so they are career/college ready upon graduation.</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2_X 3_ 4_X 5__ 6__ 7_X 8_X</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
<p>Identified Need :</p>	<p>Need: Decrease disparities in achievement gap, provide opportunities for high achieving students to excel, and provide college and career pathways and guidance.</p> <p>Metric: State/ District assessments, EAP, report card, AMAO , CAHSEE, CELDT, Master/Student Schedule, A-G Completion Rate, Graduation Rate, Naviance participation rate</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools</p>	<p>Applicable Pupil Subgroups: All students</p>
<p>LCAP Year 1: 2015-16</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Establish baseline data using 2015 state assessment results • Decrease class sizes in language arts and math classes at secondary level • Increase number of K-5 students who score proficient (3) or advanced (4) in reading and math by 3% as measured by elementary second trimester report cards • Increase the number of 6th-12th grade students who score C or higher in ELA and math as measured by the trimester 2 middle school report cards and semester 1 high school report cards • Increase opportunities for acceleration in math at middle school level • Increase opportunities for high school students to access honors and AP courses • Expand the Academic Challenge and Enrichment Program (ACE) 	

- Increase 10th grade students' Proficiency rates on the ELA CAHSEE from 71% to 74% (3% increase)
- Increase 10th grade students' Proficiency rates on the math CAHSEE from 73% to 76% (3% increase)
- Increase the number of English Learners making progress in English Language Proficiency as measured by the CELDT for AMAO 1 from 43.2% to 62.0%, AMAO 2a from 24.4% to 25.5%, and AMAO 2b from 22.2% to 52.8%
- Increase the English Learner Reclassification Rate from 12.5% to 14%
- Increase percentage of students passing AP Exam with score of 3 or higher from 68% (2012-13) to 70% (2014-15)
- Increase percentage of students who demonstrate college preparedness in ELA from 39% to 41% and math from 14% to 16% as measured by the Early Assessment Program
- Increase the number of students who receive the Seal of Biliteracy
- Increase percentage of students who complete A-G requirements from 51.5% to 54.5%
- Increase high school graduation rate from 90.2% to 91%
- Provide three full days and four quarterly in-services of district-wide professional development for all certificated staff
- Ensure that all students are enrolled in a broad course of study that includes all of the subject areas
- Provide one full day of district-wide professional development for all classified staff
- Increase the number of College and Career pathways for high school students
- Increase participation of high school students in College and Career pathways, which includes Partnership Academies, CTE, and ROP programs
- Increase outreach to foster students to improve academic achievement

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer CAASPP <ul style="list-style-type: none"> • Smarter Balanced Summative Assessments in ELA and Math • CST/CMA/CAPA Science 	Grades 3-8, 10,11	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/>	

<ul style="list-style-type: none"> CAA in ELA and Math 		<u>Other Subgroups:(Specify) Qualified Special Education Students</u>	
<p>CAHSEE</p> <ul style="list-style-type: none"> Implement CA State Standards in math and ELA Continue to offer CAHSEE support class for students who did not pass Continue use of ALEKS (computer adaptive individualized math support program) for CAHSEE support class 	<p>Grades 6-10</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$2,000 ALEKS Unrestricted State Funds</p>
<p>CELDT - SBAC</p> <ul style="list-style-type: none"> Provide designated and integrated ELD instruction during school day Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher Provide before and after school homework help (6-8) Implement Rosetta Stone program for newcomers (2-12) Offer summer school opportunities <ul style="list-style-type: none"> First 5 for Kindergarten (K) Reading and math remediation (1-5) APEX credit recovery (9-12) Special education (K-12) Provide on-going professional development in ELD Standards and ELA/ELD Framework Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and 	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$132,000 1st-5th grade Homework Unrestricted State Funds</p> <p>\$55,000 6th-8th grade Homework Unrestricted State Funds</p> <p>\$13,600 Rosetta Stone Unrestricted State Funds</p> <p>\$235,000 Summer school Unrestricted State Funds</p>

<p>instructional strategies (K-5)</p> <ul style="list-style-type: none"> • Provide EL Academic Liaison for middle school students • Provide additional academic counselor for EL/RFEP and Foster Youth middle school students • Offer Zero Period AVID (high school) • Maintain IDEAS at Mesa Verde Middle School and expand to Chaparral Middle School • Maintain AVID guidance counselor to provide students with college counseling • Offer Zero Period ELD (middle school) • Track student progress through weekly (elementary) and bi-weekly (secondary) teacher collaboration (PLC) meetings • Provide additional hours for bilingual counselor parent outreach 		<p>\$26,000 ELD PD Unrestricted State Funds, Restricted Federal Funds</p> <p>\$35,000 APEX</p> <p>\$83,000 ELD TOSA Unrestricted State Funds</p> <p>\$36,000 Academic Liaison Unrestricted State Funds</p> <p>\$25,000 IDEAS Unrestricted State Funds</p> <p>\$105,541 Counselor Unrestricted State Funds</p> <p>\$5,000 Additional hours Unrestricted State Funds</p>
<p>Advanced Placement</p>	<p>X ALL</p>	

<ul style="list-style-type: none"> • Maintain College Start Calendar to ensure additional instructional days prior to AP Tests • Add one additional AP course (AP Physics II) • Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 	9-12	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>High Achieving Students</p> <ul style="list-style-type: none"> • Add additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) • Add seven (7) new high school honors courses (Math1H, Math 2H, English 2H, World History H, Physiology H, Chemistry H, & French III H) and one (1) new Advanced Placement course (AP Physics II). • Expand middle school ACE program to include 7th grade 	7-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$8,000 Unrestricted State Funds</p>
<p>Students Proficiency in reading and math</p> <ul style="list-style-type: none"> • Implement CA State Standards • Provide Rtl for below grade level students • Continue to provide SuccessMaker for remediation • Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher • Schedule weekly teacher collaboration (PLC's) to review student performance data and monitor progress • Provide staff development in reading, math and unit development • Provide Elementary Teacher on Special Assignment in Math and ELA to assist 	TK-5	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$315,000 Rtl IAs Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$132,000 1st-5th grade Homework Unrestricted State Funds</p> <p>\$92,803</p>

<p>teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards</p> <ul style="list-style-type: none"> Support Schools of Distinction themes 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>PE/Collaboration schedule Unrestricted State Funds</p> <p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds, Restricted Federal funds</p> <p>\$84,851 TOSA Unrestricted State Funds</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p>
<p>Student Proficiency in ELA and Math</p> <ul style="list-style-type: none"> Implement CA State Standards Track student progress through bi-monthly teacher collaboration (PLC) meetings Offer Before and After School Homework Help in math and ELA (6-8) Continue to provide SuccessMaker for remediation Offer lunch-time Homework Help (Grades 6-8) Provide staff development in ELA, math and Common Core unit development 	<p>6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$55,000 6th-8th grade Homework Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$12,500</p>

<ul style="list-style-type: none"> • Provide Teachers on Special Assignment in math and ELA to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards • Lower class size in ELA and Math in grades 6-12 			<p>Lunchtime HW Unrestricted State Funds</p> <p>\$75,000 PD CCSS Unrestricted State Funds, Common Core implementation funds</p> <p>\$33,069 TOSA Unrestricted State Funds, Common Core Implementation funds</p> <p>\$ 471,246 5 additional FTEs Unrestricted State Funds</p>
<p>A-G Requirements</p> <ul style="list-style-type: none"> • Provide 1:1 registration time for all students by guidance counselors • Schedule grade level visits by guidance counselors • Schedule College and Career Tech visits for 10th graders • Provide students with additional APEX on-line A-G courses • Provide AVID advisors to monitor students • Track student progress through bi-monthly 	<p>9-12</p>	<p><u>X</u>_ALL</p> <hr/> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$103,125 APEX Unrestricted State Funds</p>

<p>teacher collaboration (PLC) meetings</p>			
<p>Early Assessment Program</p> <ul style="list-style-type: none"> • Implement CA State Standards in math and ELA • Implement newly adopted math curriculum with fidelity • Track student progress through bi-monthly teacher collaboration (PLC's) and guidance counselor visits • Provide middle school and high school Teacher on Special Assignment to assist and support teachers with Common Core unit development, instructional strategies and Common Core math and ELA implementation 	<p>Grade 11</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$33,069 TOSA Unrestricted State Funds</p>
<p>Graduation Rate</p> <ul style="list-style-type: none"> • Provide students with college and career counseling each year of high school • Provide APEX Credit Recovery opportunities • Provide juniors and seniors with CAHSEE remediation courses 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand ACE Program</p> <ul style="list-style-type: none"> • Expand middle school ACE program to include 7th grade 	<p>6-7</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$40,000 Unrestricted State Funds</p>
<p>Certificated Staff Development</p>	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$75,000</p>

<ul style="list-style-type: none"> Provide extensive and on-going teacher development in CA State Standards in math, ELA/ELD, Next Generation Science Standards and Instructional Technology 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>PD CCSS Unrestricted State Funds, Common Core Implementation funds</p>
<p>Classified Staff Development</p> <ul style="list-style-type: none"> Provide Instructional Assistants with instructional strategies to better assist the classroom teacher 	TK-12	<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Students</u></p>	
<p>College and Career Pathways</p> <p>Add seven new and expand one existing pathway:</p> <ul style="list-style-type: none"> Performing Arts – Instrumental Performing Arts –Vocal Performing Arts – Drama/Theatre Arts Education and Child Development Games and Simulations (expand) Science and Engineering (STEM) Visual and Media Arts Studio Visual and Media Arts Technology 	9-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$ 2,000 Release time</p> <p>\$10,000 Materials Unrestricted State Funds</p>
<p>CTE/ROP/Academy Partnership Completion</p> <ul style="list-style-type: none"> Increase student awareness of career pathways, ROP classes, and academy partnerships Maintain Naviance student participation rate of 90% Implement <i>Get Focused, Stay Focused Curriculum</i> for 9th grade students Continue to participate in VC Innovates consortium 	6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$3,000 Release time for teachers Capstone Unrestricted State Funds, Career Pathways Trust grant</p>

<ul style="list-style-type: none"> • Provide students with career and college counseling services • Develop CTE Capstone Courses for each pathway that include community partnerships and internships • Provide Business Academy Partnership students with internships for 12th grade students • Increase entrepreneurship opportunities for middle and high school students • Add .5 FTE CTE Coordinator to assist with implementation of CTE pathways 			<p>\$59,931 .5 CTE Coordinator Unrestricted State Funds</p>
<p>Seal of Biliteracy</p> <ul style="list-style-type: none"> • Counselors to encourage student participation in Seal of Biliteracy program 		<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Foster Youth</p> <ul style="list-style-type: none"> • Counselors monitor progress and meet with students monthly 		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

LCAP Year 2 2016-17

Expected Annual Measurable Outcomes:

- Utilize 2015 state assessment results to measure student progress towards goals
- Increase number of K-5 students who score proficient (3) or advanced (4) in reading and math by 3% as measured by elementary second trimester report cards
- Increase the number of 6th-12th grade students who score C or higher in ELA and math as measured by the trimester 2 middle school report cards and semester 1 high school report cards
- Increase opportunities for acceleration in math at middle school level
- Increase opportunities for high school students to access honors and AP courses
- Expand the Academic Challenge and Enrichment Program (ACE)
- Increase 10th grade students' Proficiency rates on the ELA CAHSEE by 1%
- Increase 10th grade students' Proficiency rates on the math CAHSEE by 1%
- Increase the number of English Learners making progress in English Language Proficiency as measured by the CELDT by 2% for each AMAO
- Increase the English Learner Reclassification Rate by 2%
- Increase percentage of students passing AP Exam with score of 3 or higher by 2%
- Increase percentage of students who demonstrate college preparedness in ELA and math by 2% as measured by the Early Assessment Program
- Increase the number of students who receive the Seal of Biliteracy
- Increase percentage of students who complete A-G requirements by 2%
- Increase high school graduation rate by 0.5%
- Provide three full days and four quarterly in-services of district-wide professional development for all certificated staff
- Ensure that all students are enrolled in a broad course of study that includes all of the subject areas
- Provide one full day of district-wide professional development for all classified staff
- Increase the number of College and Career pathways for high school students
- Increase participation of high school students in College and Career pathways, which includes Partnership Academies, CTE, and ROP programs
- Increase outreach to foster students to improve academic achievement

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer CAASPP	Grades 3-	<u>X</u> ALL	

<ul style="list-style-type: none"> Smarter Balanced Summative Assessments in ELA and Math CST/CMA/CAPA Science CAA in ELA and Math 	8, 10,11	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Qualified Special Education Students</u>	
CAHSEE <ul style="list-style-type: none"> Implement CA State Standards in math and ELA Continue to offer CAHSEE support class for students who did not pass Continue use of ALEKS (computer adaptive individualized math support program) for CAHSEE support class 	Grades 6-10	<hr/> <input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 ALEKS Unrestricted State Funds
CELDT - SBAC <ul style="list-style-type: none"> Provide designated and integrated ELD instruction during school day Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher Provide before and after school homework help (6-8) Implement Rosetta Stone program for newcomers (2-12) Offer summer school opportunities <ul style="list-style-type: none"> First 5 for Kindergarten (K) Reading and math remediation (1-5) APEX credit recovery (9-12) Special education (K-12) Provide on-going professional development in ELD Standards and ELA/ELD Framework 	Grades TK-12	<hr/> <input type="checkbox"/> ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$132,000 1 st -5 th grade Homework Unrestricted State Funds \$55,000 6 th -8 th grade Homework Unrestricted State Funds \$13,600 Rosetta Stone Unrestricted State Funds \$235,000 Summer school

- Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5)
- Provide EL Academic Liaison for middle school students
- Provide additional academic counseling for EL/RFEP and Foster Youth middle school students
- Offer Zero Period AVID (high school)
- Maintain IDEAS at Mesa Verde Middle School and expand to Chaparral Middle School
- Maintain AVID guidance counselor to provide students with college counseling
- Offer Zero Period ELD (middle school)
- Track student progress through weekly (elementary) and bi-weekly (secondary) teacher collaboration (PLC) meetings
- Provide additional hours for bilingual counselor parent outreach

Unrestricted
State Funds

\$26,000
ELD PD
Unrestricted
State Funds,
Restricted
Federal Funds

\$35,000
APEX

\$83,000
ELD TOSA
Unrestricted
State Funds

\$36,000
Academic
Liaison
Unrestricted
State Funds

\$25,000
IDEAS
Unrestricted
State Funds

\$105,541
Counselor
Unrestricted
State Funds

\$5,000
Additional
hours
Unrestricted
State Funds

<p>Advanced Placement</p> <ul style="list-style-type: none"> Maintain College Start Calendar to ensure additional instructional days prior to AP Tests Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 	<p>9-12</p>	<p>X ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>High Achieving Students</p> <ul style="list-style-type: none"> Maintain accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) Explore additional high school honors and AP courses Expand middle school ACE program to include 7th grade 	<p>7-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$8,000 Unrestricted State Funds</p>
<p>Students Proficiency in reading and math</p> <ul style="list-style-type: none"> Implement CA State Standards Provide Rtl for below grade level students Continue to provide SuccessMaker for remediation Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher Schedule weekly teacher collaboration (PLC's) to review student performance data and monitor progress Provide staff development in reading, math and unit development Provide Elementary Teacher on Special Assignment in Math and ELA to assist teachers with Common Core unit design, instructional strategies and implementation of 	<p>TK-5</p>	<p><u>X</u> ALL</p> <hr/>	<p>\$315,000 Rtl IAs Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$132,000 1st-5th grade Homework Unrestricted State Funds</p> <p>\$92,803 PE/Collaboration schedule</p>

<p>the CA State Standards</p> <ul style="list-style-type: none"> Support Schools of Distinction themes 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds, Restricted Federal funds</p> <p>\$84,851 TOSA Unrestricted State Funds</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p>
<p>Student Proficiency in ELA and Math</p> <ul style="list-style-type: none"> Implement CA State Standards Track student progress through bi-monthly teacher collaboration (PLC) meetings Offer Before and After School Homework Help in math and ELA (6-8) Continue to provide SuccessMaker for remediation Offer lunch-time Homework Help (Grades 6-8) Provide staff development in ELA, math and Common Core unit development Provide Teachers on Special Assignment in math and ELA to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards 	<p>6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$55,000 6th-8th grade Homework Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted State Funds</p>

<ul style="list-style-type: none"> Maintain lower class size in ELA and Math in grades 6-12 			<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core implementation funds</p> <p>\$33,069 TOSA Unrestricted State Funds, Common Core Implementation funds</p> <p>\$ 471,246 5 additional FTEs Unrestricted State Funds</p>
<p>A-G Requirements</p> <ul style="list-style-type: none"> Provide 1:1 registration time for all students by guidance counselors Schedule grade level visits by guidance counselors Schedule College and Career Tech visits for 10th graders Provide students with additional APEX on-line A-G courses Provide AVID advisors to monitor students Track student progress through bi-monthly teacher collaboration (PLC) meetings 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$103,125 APEX Unrestricted State Funds</p>
<p>Early Assessment Program</p>	<p>Grade 11</p>	<p><input checked="" type="checkbox"/> ALL</p>	

<ul style="list-style-type: none"> Implement CA State Standards in math and ELA Track student progress through bi-monthly teacher collaboration (PLC's) and guidance counselor visits Provide middle school and high school Teacher on Special Assignment to assist and support teachers with Common Core unit development, instructional strategies and Common Core math and ELA implementation 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$33,069 TOSA Unrestricted State Funds</p>
<p>Graduation Rate</p> <ul style="list-style-type: none"> Provide students with college and career counseling each year of high school Provide APEX Credit Recovery opportunities Provide juniors and seniors with CAHSEE remediation courses 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Expand ACE Program</p> <ul style="list-style-type: none"> Expand middle school ACE program to include 8th grade 	<p>6-7</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$40,000 Unrestricted State Funds</p>
<p>Certificated Staff Development</p> <ul style="list-style-type: none"> Provide extensive and on-going teacher development in CA State Standards in math, ELA/ELD, Next Generation Science Standards and Instructional Technology 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds</p>

<p>Classified Staff Development</p> <ul style="list-style-type: none"> • Provide Instructional Assistants with instructional strategies to better assist the classroom teacher 	TK-12	<p><input type="checkbox"/>_ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input checked="" type="checkbox"/>_Other Subgroups:(Specify) <u>Special Education Students</u></p>	
<p>College and Career Pathways Maintain existing pathways:</p> <ul style="list-style-type: none"> • Performing Arts – Instrumental • Performing Arts –Vocal • Performing Arts – Drama/Theatre Arts • Education and Child Development • Games and Simulations (expand) • Science and Engineering (STEM) • Visual and Media Arts Studio • Visual and Media Arts Technology 	9-12	<p><input checked="" type="checkbox"/>_ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$ 2,000 Release time</p> <p>\$10,000 Materials Unrestricted State Funds</p>
<p>CTE/ROP/Academy Partnership Completion</p> <ul style="list-style-type: none"> • Increase student awareness of career pathways, ROP classes, and academy partnerships • Maintain Naviance student participation rate of 90% • Implement <i>Get Focused, Stay Focused Curriculum</i> for 9th and 10th grade students • Continue to participate in VC Innovates consortium • Provide students with career and college counseling services • Implement CTE Capstone Courses for each pathway that include community partnerships and internships • Provide Business Academy Partnership 	6-12	<p><input checked="" type="checkbox"/>_ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$3,000 Release time for teachers Capstone Unrestricted State Funds, Career Pathways Trust grant</p>

<p>students with internships for 12th grade students</p> <ul style="list-style-type: none"> • Increase entrepreneurship opportunities for middle and high school students • Add .5 FTE CTE Coordinator to assist with implementation of CTE pathways 			<p>\$59,931 .5 CTE Coordinator Unrestricted State Funds</p>
<p>Seal of Biliteracy</p> <ul style="list-style-type: none"> • Counselors to encourage student participation in Seal of Biliteracy program 		<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Foster Youth</p> <ul style="list-style-type: none"> • Counselors monitor progress and meet with students monthly 		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

- Utilize 2016 state assessment results to measure student progress towards goals
- Increase number of K-5 students who score proficient (3) or advanced (4) in reading and math by 3% as measured by elementary second trimester report cards
- Increase the number of 6th-12th grade students who score C or higher in ELA and math as measured by the trimester 2 middle school report cards and semester 1 high school report cards
- Increase opportunities for acceleration in math at middle school level
- Increase opportunities for high school students to access honors and AP courses
- Expand the Academic Challenge and Enrichment Program (ACE)
- Increase 10th grade students' Proficiency rates on the ELA CAHSEE by 1%
- Increase 10th grade students' Proficiency rates on the math CAHSEE by 1%
- Increase the number of English Learners making progress in English Language Proficiency as measured by the CELDT by 2% for each AMAO
- Increase the English Learner Reclassification Rate by 2%
- Increase percentage of students passing AP Exam with score of 3 or higher by 2%
- Increase percentage of students who demonstrate college preparedness in ELA and math by 2% as measured by the Early Assessment Program
- Increase the number of students who receive the Seal of Biliteracy
- Increase percentage of students who complete A-G requirements by 2%
- Increase high school graduation rate by 0.5%
- Provide three full days and four quarterly in-services of district-wide professional development for all certificated staff
- Ensure that all students are enrolled in a broad course of study that includes all of the subject areas
- Provide one full day of district-wide professional development for all classified staff
- Increase the number of College and Career pathways for high school students
- Increase participation of high school students in College and Career pathways, which includes Partnership Academies, CTE, and ROP programs
- Increase outreach to foster students to improve academic achievement

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer CAASPP <ul style="list-style-type: none"> • Smarter Balanced Summative Assessments in ELA and Math • CST/CMA/CAPA Science • CAA in ELA and Math 	Grades 3-8, 10,11	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify) <u>Qualified Special Education Students</u>	
CAHSEE <ul style="list-style-type: none"> • Continue to decrease class size in secondary math and English Language Arts classes • Implement CA State Standards in math and ELA • Continue to offer CAHSEE support class for students who did not pass • Continue use of ALEKS (computer adaptive individualized math support program) for CAHSEE support class 	Grades 6-10	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 ALEKS Unrestricted State Funds
CELDT - SBAC <ul style="list-style-type: none"> • Provide designated and integrated ELD instruction during school day • Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher • Provide before and after school homework help (6-8) • Implement Rosetta Stone program for newcomers (2-12) • Offer summer school opportunities <ul style="list-style-type: none"> ○ First 5 for Kindergarten (K) ○ Reading and math remediation (1-5) 	Grades TK-12	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$132,000 1 st -5 th grade Homework Unrestricted State Funds \$55,000 6 th -8 th grade Homework Unrestricted State Funds

<ul style="list-style-type: none"> ○ APEX credit recovery (9-12) ○ Special education (K-12) ● Provide on-going professional development in ELD Standards and ELA/ELD Framework ● Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5) ● Provide EL Academic Liaison for middle school students ● Provide additional academic counseling for EL/RFEP and Foster Youth middle school students ● Offer Zero Period AVID (high school) ● Maintain IDEAS at Mesa Verde Middle School and expand to Chaparral Middle School ● Maintain AVID guidance counselor to provide students with college counseling ● Offer Zero Period ELD (middle school) ● Track student progress through weekly (elementary) and bi-weekly (secondary) teacher collaboration (PLC) meetings ● Provide additional hours for bilingual counselor parent outreach 			<p>\$13,600 Rosetta Stone Unrestricted State Funds</p> <p>\$235,000 Summer school Unrestricted State Funds</p> <p>\$26,000 ELD PD Unrestricted State Funds, Restricted Federal Funds</p> <p>\$35,000 APEX</p> <p>\$83,000 ELD TOSA Unrestricted State Funds</p> <p>\$36,000 Academic Liaison Unrestricted State Funds</p> <p>\$25,000 IDEAS Unrestricted State Funds</p> <p>\$105,541 Counselor Unrestricted State Funds</p>
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			\$5,000 Additional hours Unrestricted State Funds
<p>Advanced Placement</p> <ul style="list-style-type: none"> Maintain College Start Calendar to ensure additional instructional days prior to AP Tests Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 	9-12	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>High Achieving Students</p> <ul style="list-style-type: none"> Maintain accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) Explore additional high school honors and AP courses Expand middle school ACE program to include 7th grade 	7-12	<p><u>X</u> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	\$8,000 Unrestricted State Funds
<p>Students Proficiency in reading and math</p> <ul style="list-style-type: none"> Implement CA State Standards 	TK-5	<u>X</u> ALL	\$315,000 Rtl IAs Unrestricted

<ul style="list-style-type: none"> • Provide Rtl for below grade level students • Continue to provide SuccessMaker for remediation • Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher • Schedule weekly teacher collaboration (PLC's) to review student performance data and monitor progress • Provide staff development in reading, math and unit development • Provide Elementary Teacher on Special Assignment in Math and ELA to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards • Support Schools of Distinction themes 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$132,000 1st-5th grade Homework Unrestricted State Funds</p> <p>\$92,803 PE/Collaboration schedule</p> <p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds, Restricted Federal funds</p> <p>\$84,851 TOSA Unrestricted State Funds</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p>
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<p>Student Proficiency in ELA and Math</p> <ul style="list-style-type: none"> • Implement CA State Standards • Track student progress through bi-monthly teacher collaboration (PLC) meetings • Offer Before and After School Homework Help in math and ELA (6-8) • Continue to provide SuccessMaker for remediation • Offer lunch-time Homework Help (Grades 6-8) • Provide staff development in ELA, math and Common Core unit development • Provide Teachers on Special Assignment in math and ELA to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards • Maintain lower class size in ELA and Math in grades 6-12 	<p>6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$55,000 6th-8th grade Homework Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted State Funds</p> <p>\$75,000 PD CCSS Unrestricted State Funds, Common Core implementation funds</p> <p>\$33,069 TOSA Unrestricted State Funds, Common Core Implementation funds</p> <p>\$ 471,246 5 additional FTEs Unrestricted State Funds</p>
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<p>A-G Requirements</p> <ul style="list-style-type: none"> • Provide 1:1 registration time for all students by guidance counselors • Schedule grade level visits by guidance counselors • Schedule College and Career Tech visits for 10th graders • Provide students with additional APEX on-line A-G courses • Provide AVID advisors to monitor students • Track student progress through bi-monthly teacher collaboration (PLC) meetings 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$103,125 APEX Unrestricted State Funds</p>
<p>Early Assessment Program</p> <ul style="list-style-type: none"> • Implement CA State Standards in math and ELA • Track student progress through bi-monthly teacher collaboration (PLC's) and guidance counselor visits • Provide middle school and high school Teacher on Special Assignment to assist and support teachers with Common Core unit development, instructional strategies and Common Core math and ELA implementation 	<p>Grade 11</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$33,069 TOSA Unrestricted State Funds</p>
<p>Graduation Rate</p> <ul style="list-style-type: none"> • Provide students with college and career counseling each year of high school • Provide APEX Credit Recovery opportunities • Provide juniors and seniors with CAHSEE remediation courses 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Expand ACE Program</p> <ul style="list-style-type: none"> Maintain middle school ACE program 	<p>6-8</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$40,000 Unrestricted State Funds</p>
		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Certificated Staff Development</p> <ul style="list-style-type: none"> Provide extensive and on-going teacher development in CA State Standards in math, ELA/ELD, Next Generation Science Standards and Instructional Technology 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds</p>
		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Classified Staff Development</p> <ul style="list-style-type: none"> Provide Instructional Assistants with instructional strategies to better assist the classroom teacher 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p>	
		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Students</u></p>	
<p>College and Career Pathways</p> <p>Maintain existing pathways:</p> <ul style="list-style-type: none"> Performing Arts – Instrumental Performing Arts –Vocal Performing Arts – Drama/Theatre Arts Education and Child Development Games and Simulations (expand) Science and Engineering (STEM) Visual and Media Arts Studio Visual and Media Arts Technology 	<p>9-12</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$ 2,000 Release time</p> <p>\$10,000 Materials Unrestricted State Funds</p>
		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>CTE/ROP/Academy Partnership Completion</p> <ul style="list-style-type: none"> • Increase student awareness of career pathways, ROP classes, and academy partnerships • Maintain Naviance student participation rate of 90% • Implement <i>Get Focused, Stay Focused Curriculum</i> for 9th-11th grade students • Continue to participate in VC Innovates consortium • Provide students with career and college counseling services • Implement CTE Capstone Courses for each pathway that include community partnerships and internships • Provide Business Academy Partnership students with internships for 12th grade students • Increase entrepreneurship opportunities for middle and high school students • Add .5 FTE CTE Coordinator to assist with implementation of CTE pathways 	<p>6-12</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$3,000 Release time for teachers Capstone Unrestricted State Funds, Career Pathways Trust grant</p>
<p>Seal of Biliteracy</p> <ul style="list-style-type: none"> • Counselors to encourage student 		<p><input checked="" type="checkbox"/> ALL</p>	<p>\$59,931 .5 CTE Coordinator Unrestricted State Funds</p>

participation in Seal of Biliteracy program		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Foster Youth <ul style="list-style-type: none">• Counselors monitor progress and meet with students monthly		<input type="checkbox"/> ALL	
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

GOAL:	Goal 2: Engage parents, families, and key stakeholders to support student success in school		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Need: Increase stakeholder involvement in the educational process Metric: District calendar, stakeholder surveys, stakeholder attendance/sign-in sheets, California Healthy Kids Survey		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase participation of all parents, students, and community members in decision making process at district and school level as measured by attendance • Increase EL parent involvement and input at district and site levels as measured by attendance • Maintain and increase attendance of ELAC/DELAC and LCAP PAC groups • Increase Title I parent involvement and input at district and site levels as measured by attendance • Increase outreach to foster families and encourage input at district and site levels • Increase involvement and input of parents of students with exceptional needs as measured by attendance • Maintain MUSD and school site communication with students and parents as measured by blackboard connect, e-mails, websites, newsletters, parent handbooks and personal phone calls • Maintain communication with and involvement of MUSD staff concerning district and site level decisions 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>All Stakeholders</p> <ul style="list-style-type: none"> • Invite representatives to LCAP Parent Advisory Committee (PAC) • Schedule four LCAP PAC meetings which include input on draft LCAP • Create on-line LCAP stakeholder input survey for all stakeholders groups • Encourage attendance at School Site Council (SSC) meetings • Increase participation in PTA and Booster groups • Superintendent attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>EL Parents</p> <ul style="list-style-type: none"> • Increase participation in ELAC/DELAC meetings • Schedule three ELAC/DELAC meetings which include input on draft LCAP • Implement Parent Involvement for Quality Education (PIQE) at comprehensive middle schools and K-8 schools • Increase attendance at Bilingual Parent Coffee Chats • Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips) • Increase meeting attendance listed above 	TK-12	<p><input type="checkbox"/> ALL</p>	<p>\$60,000 PIQE</p> <p>\$10,800 Translators for DO and sites (ELAC, DELAC, BTSN, SSC, parent conferences)</p> <p>\$1,500 Childcare</p>

<p>through personal outreach</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,500 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds</p>
<p>Title I Parents</p> <ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Encourage participation at Title I Parent meetings • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,500 Translation/ program presentation</p> <p>\$1,500 Childcare Unrestricted State Funds, Restricted Federal funds</p>
<p>Foster Parents</p> <ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Encourage participation at Title I Parent meetings • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Special Education</p> <ul style="list-style-type: none"> • Encourage participation in monthly All Special Kids (ASK) meetings 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p>	

<ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special education students</u></p>	
<p>Communication</p> <ul style="list-style-type: none"> • Maintain current district and site level modes of communication • Increase site level Principal Chats to 3 times per year • Update district and school websites regularly to provide accurate and current information 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S funds</p> <p>\$825 Supplies for chats Unrestricted State Funds</p>
<p>Communication with staff</p> <ul style="list-style-type: none"> • Weekly Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable • Superintendent Chats with staff and secondary students • Bi-monthly District Leadership Forum • Bi-monthly School Board reports 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase participation of all parents, students, and community members in decision making process at district and school level as measured by attendance • Increase EL parent involvement and input at district and site levels as measured by attendance • Maintain and increase attendance of ELAC/DELAC and LCAP PAC groups • Increase Title I parent involvement and input at district and site levels as measured by attendance • Increase outreach to foster families and encourage input at district and site levels • Increase involvement and input of parents of students with exceptional needs as measured by attendance • Maintain MUSD and school site communication with students and parents as measured by blackboard connect, e-mails, websites, newsletters, parent handbooks and personal phone calls • Maintain communication with and involvement of MUSD staff concerning district and site level decisions 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>All Stakeholders</p> <ul style="list-style-type: none"> • Invite representatives to LCAP Parent Advisory Committee (PAC) • Schedule four LCAP PAC meetings which include input on draft LCAP • Utilize on-line LCAP stakeholder input survey for all stakeholders groups • Encourage attendance at School Site Council (SSC) meetings • Increase participation in PTA and Booster groups • Superintendent attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>EL Parents</p> <ul style="list-style-type: none"> • Increase participation in ELAC/DELAC meetings • Schedule three ELAC/DELAC meetings which 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$60,000 PIQE</p>

<p>include input on draft LCAP</p> <ul style="list-style-type: none"> • Implement Parent Involvement for Quality Education (PIQE) at three additional schools • Increase attendance at Bilingual Parent Coffee Chats • Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips) • Increase meeting attendance listed above through personal outreach 			<p>\$10,800 Translators for DO and sites (ELAC, DELAC, BTSN, SSC, parent conferences)</p> <p>\$1,500 Childcare</p> <p>\$1,500 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds</p>
<p>Title I Parents</p> <ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Encourage participation at Title I Parent meetings • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	TK-12	<p><input type="checkbox"/>_ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient</p> <p><input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$1,500 Translation/ program presentation</p> <p>\$1,500 Childcare Unrestricted State Funds, Restricted Federal funds</p>
<p>Foster Parents</p> <ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP 	TK-12	<p><input type="checkbox"/>_ALL</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input checked="" type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient</p>	

<ul style="list-style-type: none"> Encourage participation at Title I Parent meetings Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 		__Other Subgroups:(Specify)_____	
Special Education <ul style="list-style-type: none"> Encourage participation in monthly All Special Kids (ASK) meetings Increase participation in LCAP PAC group Schedule four LCAP PAC meetings which include input on draft LCAP Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	TK-12	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special education students</u>	
Communication <ul style="list-style-type: none"> Maintain current district and site level modes of communication Maintain site level Principal Chats to 3 times per year Update district and school websites regularly to provide accurate and current information 	TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S funds \$825 Supplies for chats Unrestricted State Funds
Communication with staff <ul style="list-style-type: none"> Weekly Moorpark Education Association (MEA) Roundtable and monthly Classified Schools 	TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

<p>Employees Association (CSEA) Roundtable</p> <ul style="list-style-type: none"> • Superintendent Chats with staff and secondary students • Bi-monthly District Leadership Forum • Bi-monthly School Board reports 		<p>___Other Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase participation of all parents, students, and community members in decision making process at district and school level as measured by attendance • Increase EL parent involvement and input at district and site levels as measured by attendance • Maintain and increase attendance of ELAC/DELAC and LCAP PAC groups • Increase Title I parent involvement and input at district and site levels as measured by attendance • Increase outreach to foster families and encourage input at district and site levels • Increase involvement and input of parents of students with exceptional needs as measured by attendance • Maintain MUSD and school site communication with students and parents as measured by blackboard connect, e-mails, websites, newsletters, parent handbooks and personal phone calls • Maintain communication with and involvement of MUSD staff concerning district and site level decisions
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>All Stakeholders</p> <ul style="list-style-type: none"> • Invite representatives to LCAP Parent Advisory Committee (PAC) • Schedule four LCAP PAC meetings which include input on draft LCAP • Utilize on-line LCAP stakeholder input survey for all stakeholders groups • Encourage attendance at School Site Council (SSC) meetings • Increase participation in PTA and Booster groups • Superintendent attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>EL Parents</p> <ul style="list-style-type: none"> • Increase participation in ELAC/DELAC meetings • Schedule three ELAC/DELAC meetings which 	TK-12	<input type="checkbox"/> ALL	\$60,000 PIQE

<p>include input on draft LCAP</p> <ul style="list-style-type: none"> • Implement Parent Involvement for Quality Education (PIQE) at three additional schools • Increase attendance at Bilingual Parent Coffee Chats • Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips) • Increase meeting attendance listed above through personal outreach 			<p>\$10,800 Translators for DO and sites (ELAC, DELAC, BTSN, SSC, parent conferences)</p> <p>\$1,500 Childcare</p> <p>\$1,500 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds</p>
<p>Title I Parents</p> <ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Encourage participation at Title I Parent meetings • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	TK-12		<p>\$1,500 Translation/ program presentation</p> <p>\$1,500 Childcare Unrestricted State Funds, Restricted Federal funds</p>
Foster Parents	TK-12		

<ul style="list-style-type: none"> • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Encourage participation at Title I Parent meetings • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Special Education</p> <ul style="list-style-type: none"> • Encourage participation in monthly All Special Kids (ASK) meetings • Increase participation in LCAP PAC group • Schedule four LCAP PAC meetings which include input on draft LCAP • Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips) 	TK-12	<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special education students</u></p>	
<p>Communication</p> <ul style="list-style-type: none"> • Maintain current district and site level modes of communication • Maintain site level Principal Chats to 3 times per year • Update district and school websites regularly to provide accurate and current information 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S funds</p> <p>\$825 Supplies for chats Unrestricted State Funds</p>
<p>Communication with staff</p> <ul style="list-style-type: none"> • Weekly Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<ul style="list-style-type: none"> • Superintendent Chats with staff and secondary students • Bi-monthly District Leadership Forum • Bi-monthly School Board reports 			
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GOAL:	Goal 3: Provide safe and nurturing learning environments where all students are connected to their school communities.		Related State and/or Local Priorities: 1__ 2__ 3_ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Need: Maintain and improve school climate Metric: Stakeholder climate survey, suspension and expulsion rates, attendance rates, drop-out rates, high school graduation rate			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Continue to increase number of staff trained in CHAMPS - Positive Behavior Intervention Support program (PBIS) • Decrease number of suspensions/expulsions from 2.3% to 2.0% • Increase attendance rates at each school by 0.5% • Decrease chronic absenteeism by 1% • Maintain middle school dropout rate of 0.0% • Decrease high school dropout rate by 0.5% • Increase student support services for students in grades 6th – 8th • Increase student participation in extra-curricular activities • Increase visual and performing arts opportunities 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
CHAMPS	TK-12	_X_ALL		\$7,500

<ul style="list-style-type: none"> • Provide staff development to all elementary teachers • Monitor CHAMPS implementation at secondary schools and secondary classrooms 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Unrestricted State Funds</p>
<p>Suspensions/expulsions</p> <ul style="list-style-type: none"> • Monitor student suspension data to ensure compliance with district discipline plan • Implement Restorative Justice strategies (behavior interventions, high school Opportunity Room, parental involvement) • Employ School Resource Officer (SRO) to conduct classroom visits to educate students 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$120,000 SRO Unrestricted State Funds</p>
<p>Attendance Rates</p> <ul style="list-style-type: none"> • Utilize Blackboard phone calls to notify parents • Schedule monthly School Attendance Review Board (SARB) meetings • Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families • Written notification of truancy provided by site administrators • Provide good attendance incentives at the site level 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S funds</p>
<p>Truancy</p> <ul style="list-style-type: none"> • Conduct home visits by Attendance Outreach Technician • Conduct monthly district SARB meetings • Conduct site SARC meetings as needed • SRO support 	<p>1-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Student Support Services</p> <ul style="list-style-type: none"> • Increase middle school counseling from 1.5 to 2.2 FTE • Increase K-8 Dean from .5 to 1.0 FTE • Implement TUPE grant • Provide anti-bullying presentations and education 	<p>6-8 K-8 6-12 6-8</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$127,000 Counselors Unrestricted State Funds</p> <p>\$51,506 Dean increase Unrestricted State Funds</p>
<p>Student Support Services</p> <ul style="list-style-type: none"> • Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls • Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$63,285 Nurse Unrestricted State Funds</p>
<p>Student Support Services</p> <ul style="list-style-type: none"> • Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Extra-curricular activities</p>	<p>6-12</p>	<p><input checked="" type="checkbox"/> ALL</p>	

<ul style="list-style-type: none"> • Encourage students to participate in lunch time clubs and intramurals • Encourage students to participate in extra-curricular activities such as Band, individual and team sports, Aca Deca, speech and debate, etc. <ul style="list-style-type: none"> ○ Advertise activities to students and parents through newsletters, flyers, school postings, website postings, robocalls, etc. • Increase student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,500 subs for ACT retreat Unrestricted State Funds</p>
<p>Visual and Performing Arts</p> <ul style="list-style-type: none"> • Increase hours for elementary visual arts teacher from 4.5 hours per day to 5.5 hours per day for School of Distinction • Increase hours for elementary performing arts teachers from 4.5 hours to 5.5 hours per week for School of Distinction • Provide extra-curricular music opportunities for Community High School students • Develop additional College and Career pathways: <ul style="list-style-type: none"> ○ Performing Arts – Instrumental ○ Performing Arts –Vocal ○ Performing Arts – Drama/Theatre Arts ○ Visual and Media Arts Studio ○ Visual and Media Arts Technology 	<p>TK-5 TK-5 11-12 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$15,029 Visual arts teacher Unrestricted State Funds</p> <p>\$30,058 Performing arts teachers Unrestricted State Funds</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- Monitor CHAMPS implementation - Positive Behavior Intervention Support program (PBIS)
- Decrease number of suspensions/expulsions by 0.2%
- Increase attendance rates at each school by 0.5%
- Decrease number of habitual truantcies by 1%
- Increase student support services for students in grades 6th – 8th
- Increase student participation in extra-curricular activities
- Increase visual and performing arts opportunities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CHAMPS <ul style="list-style-type: none"> • Monitor CHAMPS implementation at all school sites 	TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$7,500 Unrestricted State Funds
Suspensions/expulsions <ul style="list-style-type: none"> • Monitor student suspension data to ensure compliance with district discipline plan • Implement Restorative Justice strategies (behavior interventions, high school Opportunity Room, parental involvement) • Employ School Resource Officer (SRO) to conduct classroom visits to educate students 	TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$120,000 SRO Unrestricted State Funds
Attendance Rates	TK-12	<input checked="" type="checkbox"/> ALL	\$23,760

<ul style="list-style-type: none"> • Utilize Blackboard phone calls to notify parents • Schedule monthly School Attendance Review Board (SARB) meetings • Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families • Written notification of truancy provided by site administrators • Provide good attendance incentives at the site level 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Blackboard Connect Unrestricted State Funds, Local Measure S funds</p>
<p>Truancy</p> <ul style="list-style-type: none"> • Conduct home visits by Attendance Outreach Technician • Conduct monthly district SARB meetings • Conduct site SARC meetings as needed • SRO support 	<p>1-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Student Support Services</p> <ul style="list-style-type: none"> • Implement TUPE grant • Provide anti-bullying presentations and education 	<p>6-12 6-8</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$51,506 Dean increase Unrestricted State Funds</p>
<p>Student Support Services</p>	<p>TK-12</p>	<p><input type="checkbox"/> ALL</p>	

<ul style="list-style-type: none"> • Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls • Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$63,285 Nurse Unrestricted State Funds</p>
<p>Student Support Services</p> <ul style="list-style-type: none"> • Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 	TK-12	<p>___ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Extra-curricular activities</p> <ul style="list-style-type: none"> • Encourage students to participate in lunch time clubs and intramurals • Encourage students to participate in extra-curricular activities such as Band, individual and team sports, Aca Deca, speech and debate, etc. <ul style="list-style-type: none"> ○ Advertise activities to students and parents through newsletters, flyers, school postings, website postings, robocalls, etc. • Increase student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat 	6-12	<p><u>X</u> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,500 subs for ACT retreat Unrestricted State Funds</p>
<p>Visual and Performing Arts</p> <ul style="list-style-type: none"> • Maintain and expand College and Career pathways: 	9-12	<p><u>X</u> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$15,029 Visual arts teacher Unrestricted</p>

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____

State Funds

\$30,058
 Performing arts teachers
 Unrestricted State Funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Monitor CHAMPS implementation - Positive Behavior Intervention Support program (PBIS)
- Decrease number of suspensions/expulsions by 0.2%
- Increase attendance rates at each school by 0.5%
- Decrease number of habitual truanancies by 1%
- Increase student support services for students in grades 6th – 8th
- Increase student participation in extra-curricular activities
- Increase visual and performing arts opportunities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CHAMPS • Monitor CHAMPS implementation at all school sites	TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$7,500 Unrestricted State Funds
Suspensions/expulsions • Monitor student suspension data to ensure compliance with district discipline plan • Implement Restorative Justice strategies (behavior interventions, high school Opportunity Room, parental involvement) • Employ School Resource Officer (SRO) to conduct classroom visits to educate students	TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$120,000 SRO Unrestricted State Funds

<p>Attendance Rates</p> <ul style="list-style-type: none"> Utilize Blackboard phone calls to notify parents Schedule monthly School Attendance Review Board (SARB) meetings Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families Written notification of truancy provided by site administrators Provide good attendance incentives at the site level 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$23,760</p> <p>Blackboard Connect Unrestricted State Funds, Local Measure S funds</p>
<p>Truancy</p> <ul style="list-style-type: none"> Conduct home visits by Attendance Outreach Technician Conduct monthly district SARB meetings Conduct site SARC meetings as needed SRO support 	1-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Student Support Services</p> <ul style="list-style-type: none"> Implement TUPE grant Provide anti-bullying presentations and education 	6-12 6-8	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$127,000</p> <p>Counselors Unrestricted State Funds</p> <p>\$51,506</p> <p>Dean increase Unrestricted State Funds</p>
<p>Student Support Services</p> <ul style="list-style-type: none"> Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 	TK-12	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$63,285</p> <p>Nurse Unrestricted State Funds</p>
<p>Student Support Services</p>	TK-12	<p><input type="checkbox"/> ALL</p>	

<ul style="list-style-type: none"> • Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits 		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
<p>Extra-curricular activities</p> <ul style="list-style-type: none"> • Encourage students to participate in lunch time clubs and intramurals • Encourage students to participate in extra-curricular activities such as Band, individual and team sports, Aca Deca, speech and debate, etc. <ul style="list-style-type: none"> ○ Advertise activities to students and parents through newsletters, flyers, school postings, website postings, robocalls, etc. • Increase student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat 	6-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$5,500 subs for ACT retreat Unrestricted State Funds
<p>Visual and Performing Arts</p> <ul style="list-style-type: none"> • Maintain and expand College and Career pathways 	6-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$15,029 Visual arts teacher Unrestricted

State Funds

OR:

Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____

\$30,058
Performing
arts teachers
Unrestricted
State Funds

GOAL:	Goal 4: Maintain a high quality 21st Century learning environment.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Need: To provide and maintain basic services and adequate learning environments Metric: Williams Report, CALPADS, VCOE Safety Inspection Report, site safety drill reports, Facilities Inspection Tool (FIT), Healthy Hunger-Free Kids Act	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All students
LCAP Year 1: 2015-16		

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Conduct safety training drills at all school sites • Maintain and update District and site safety plans • Ensure students have adequate access to standards aligned instructional materials • Increase student access to 21st Century instructional technology tools • Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach • Promote and expand district-wide healthy food choices for all school sites • Ensure that all school facilities are maintained and in good repair 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Safety training/drills</p> <ul style="list-style-type: none"> • Conduct monthly fire drills • Conduct biannual district wide disaster drills • Conduct yearly lockdown drills • Collect feedback in order to evaluate effectiveness of drills • Replenish emergency safety supplies as needed using safety credits (ie. generators, port-a-potty, batteries, medical supplies) • Yearly training to include: <ul style="list-style-type: none"> ○ Blood borne pathogens ○ Mandated reporting ○ Bullying and Sexual Harassment Training for Administrators ○ Safe Equipment Operations Training ○ Transportation related safety trainings ○ Hands Only CPR 	<p>TK-12</p>	<p><u> X </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>\$74,000</p> <p>Safety credits from County, Unrestricted State funds</p> <p>\$5,500</p> <p>Training Safety credits from County, Unrestricted State funds</p>
<p>Safety plans</p>	<p>TK-12</p>	<p><u> X </u> ALL</p>	

<ul style="list-style-type: none"> Annually review and update district and site safety plans 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instructional materials</p> <ul style="list-style-type: none"> Supply each student with appropriate instructional materials 	TK - 12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$900,000 Replacement costs, Consumables, and ELA adoption Unrestricted State funds, Common Core implementation funds</p>
<p>Instructional materials</p> <ul style="list-style-type: none"> Supply each student with appropriate instructional materials 	6 - 9	<p><input type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000 Consumables, English 3D Unrestricted State funds, Common Core implementation funds</p>
<p>HQT</p> <ul style="list-style-type: none"> Audit personnel files to ensure appropriate credential and assignment of certificated teachers 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>School facilities</p>	TK-12	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$247,000</p>

<ul style="list-style-type: none"> • Maintain contributions to Differed Maintenance fund • Annual audit of facility and maintenance needs • Increase staffing and expenditures identified in audit 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Unrestricted State funds \$77,270 Part time to full time and Saturday shift Unrestricted State funds</p>
<p>Instructional Technology</p> <ul style="list-style-type: none"> • Continue process of adding a media room to two additional school sites • Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers • Maintain each classroom as a 21st Century learning environment • Maintain current software licensing: <ul style="list-style-type: none"> ○ SuccessMaker ○ Accelerated Math/Reader ○ SRI/Reading Counts ○ Custom Typing ○ Tumble Books ○ Smart Music ○ Brain Pop/Brain Pop Jr. ○ Brain Pop ESL ○ Rosetta Stone ○ Naviance ○ Movie licensing ○ APEX • Provide additional technology devices for teacher and student use 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$48,000 Media room Local Measure S funds</p> <p>\$204,316 TOSAs Local Measure S funds</p> <p>SuccessMaker \$75,000</p> <p>Accelerated Math/Reader \$18,000</p> <p>SRI/Reading Counts \$16,000</p> <p>Custom Typing \$8,000</p> <p>Tumble Books \$3,000</p> <p>Smart Music \$21,000</p> <p>Brain Pop/Brain</p>

			<p>Pop Jr. \$22,000</p> <p>Brain Pop ESL \$4,000</p> <p>Rosetta Stone \$13,600</p> <p>Naviance \$30,000</p> <p>Movie licensing \$2,000</p> <p>APEX \$35,000</p> <p>Software costs through Local Measure S funds and Unrestricted State funds</p>
<p>Healthy Food Choices</p> <ul style="list-style-type: none"> • Form a committee of key stakeholders to explore healthy food options • Conduct an audit of MUSD cafeteria food 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Facilities</p> <ul style="list-style-type: none"> • Maintain a good rating on the FIT • Conduct monthly facility meeting with Maintenance and Operations staff to discuss 	TK-12	<p><input checked="" type="checkbox"/> ALL</p>	

facility needs and prioritize budget expenditures

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- Conduct safety training drills at all school sites
- Maintain and update District and site safety plans
- Ensure students have adequate access to standards aligned instructional materials
- Increase student access to 21st Century instructional technology tools
- Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach
- Promote and expand district-wide healthy food choices for all school sites
- Ensure that all school facilities are maintained and in good repair

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Safety training/drills <ul style="list-style-type: none"> • Conduct monthly fire drills • Conduct biannual district wide disaster drills • Conduct yearly lockdown drills • Collect feedback in order to evaluate effectiveness of drills • Replenish emergency safety supplies as needed using safety credits (ie. generators, 	TK-12	<input checked="" type="checkbox"/> ALL	\$74,000 Safety credits from County, Unrestricted State funds

<p>port-a-potty, batteries, medical supplies)</p> <ul style="list-style-type: none"> • Yearly training to include: <ul style="list-style-type: none"> ○ Blood borne pathogens ○ Mandated reporting ○ Bullying and Sexual Harassment Training for Administrators ○ Safe Equipment Operations Training ○ Transportation related safety trainings ○ Hands Only CPR 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,500 Training Safety credits from County, Unrestricted State funds</p>
<p>Safety plans</p> <ul style="list-style-type: none"> • Annually review and update district and site safety plans 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instructional materials</p> <ul style="list-style-type: none"> • Supply each student with appropriate instructional materials 	<p>TK - 12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$300,000 Replacement costs, Consumables, and ELA adoption Unrestricted State funds, Common Core implementation funds</p>

<p>Instructional materials</p> <ul style="list-style-type: none"> Supply each student with appropriate instructional materials 	<p>6 - 9</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000 Consumables, English 3D Unrestricted State funds, Common Core implementation funds</p>
<p>HQT</p> <ul style="list-style-type: none"> Audit personnel files to ensure appropriate credential and assignment of certificated teachers 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>School facilities</p> <ul style="list-style-type: none"> Maintain contributions to Differed Maintenance fund Annual audit of facility and maintenance needs Increase staffing and expenditures identified in audit 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$247,000 Unrestricted State funds</p>
<p>Instructional Technology</p> <ul style="list-style-type: none"> Continue process of adding media rooms to remaining school sites Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers Maintain each classroom as a 21st Century learning environment Maintain current software licensing: <ul style="list-style-type: none"> SuccessMaker Accelerated Math/Reader SRI/Reading Counts Custom Typing Tumble Books 	<p>TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$48,000 Media room Local Measure S funds</p> <p>\$204,316 TOSAs Local Measure S funds</p> <p>SuccessMaker \$75,000</p> <p>Accelerated Math/Reader \$18,000</p>

- Smart Music
 - Brain Pop/Brain Pop Jr.
 - Brain Pop ESL
 - Rosetta Stone
 - Naviance
 - Movie licensing
 - APEX
- Provide additional technology devices for teacher and student use

SRI/Reading Counts	\$16,000
Custom Typing	\$8,000
Tumble Books	\$3,000
Smart Music	\$21,000
Brain Pop/Brain Pop Jr.	\$22,000
Brain Pop ESL	\$4,000
Rosetta Stone	\$13,600
Naviance	\$30,000
Movie licensing	\$2,000
APEX	\$35,000
Software costs through Local Measure S funds and Unrestricted State funds	

<p>Healthy Food Choices</p> <ul style="list-style-type: none"> • Create a healthy foods implementation plan 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Facilities</p> <ul style="list-style-type: none"> • Maintain a good rating on the FIT • Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
LCAP Year 3: 2017-18			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Conduct safety training drills at all school sites • Maintain and update District and site safety plans • Ensure students have adequate access to standards aligned instructional materials • Increase student access to 21st Century instructional technology tools • Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach • Promote and expand district-wide healthy food choices for all school sites • Ensure that all school facilities are maintained and in good repair 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Safety training/drills</p> <ul style="list-style-type: none"> • Conduct monthly fire drills • Conduct biannual district wide disaster drills • Conduct yearly lockdown drills 	TK-12	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$74,000</p> <p>Safety credits from County, Unrestricted State funds</p>

<ul style="list-style-type: none"> • Collect feedback in order to evaluate effectiveness of drills • Replenish emergency safety supplies as needed using safety credits (ie. generators, port-a-potty, batteries, medical supplies) • Yearly training to include: <ul style="list-style-type: none"> ○ Blood borne pathogens ○ Mandated reporting ○ Bullying and Sexual Harassment Training for Administrators ○ Safe Equipment Operations Training ○ Transportation related safety trainings ○ Hands Only CPR 		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,500 Training Safety credits from County, Unrestricted State funds</p>
<p>Safety plans</p> <ul style="list-style-type: none"> • Annually review and update district and site safety plans 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instructional materials</p> <ul style="list-style-type: none"> • Supply each student with appropriate instructional materials 	TK - 12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$300,000 Replacement costs, Consumables, and ELA adoption Unrestricted State funds, Common Core implementation funds</p>
<p>Instructional materials</p>	6 - 9	<p><input type="checkbox"/> ALL</p>	<p>\$5,000</p>

<ul style="list-style-type: none"> Supply each student with appropriate instructional materials 		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Consumables, English 3D Unrestricted State funds, Common Core implementation funds</p>
<p>HQT</p> <ul style="list-style-type: none"> Audit personnel files to ensure appropriate credential and assignment of certificated teachers 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>School facilities</p> <ul style="list-style-type: none"> Maintain contributions to Differed Maintenance fund Annual audit of facility and maintenance needs Increase staffing and expenditures identified in audit 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$247,000 Unrestricted State funds</p>
<p>Instructional Technology</p> <ul style="list-style-type: none"> Continue process of adding media rooms to remaining schools Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers Maintain each classroom as a 21st Century learning environment Maintain current software licensing: <ul style="list-style-type: none"> SuccessMaker Accelerated Math/Reader SRI/Reading Counts Custom Typing Tumble Books Smart Music 	TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$48,000 Media room Local Measure S funds</p> <p>\$204,316 TOSAs Local Measure S funds</p> <p>SuccessMaker \$75,000</p> <p>Accelerated Math/Reader \$18,000</p> <p>SRI/Reading</p>

<ul style="list-style-type: none"> ○ Brain Pop/Brain Pop Jr. ○ Brain Pop ESL ○ Rosetta Stone ○ Naviance ○ Movie licensing ○ APEX <ul style="list-style-type: none"> ● Provide additional technology devices for teacher and student use 			<p>Counts \$16,000</p> <p>Custom Typing \$8,000</p> <p>Tumble Books \$3,000</p> <p>Smart Music \$21,000</p> <p>Brain Pop/Brain Pop Jr. \$22,000</p> <p>Brain Pop ESL \$4,000</p> <p>Rosetta Stone \$13,600</p> <p>Naviance \$30,000</p> <p>Movie licensing \$2,000</p> <p>APEX \$35,000</p> <p>Software costs through Local Measure S funds and Unrestricted State funds</p>
<p>Healthy Food Choices</p> <ul style="list-style-type: none"> ● Implement new healthy food plan 	<p>TK-12</p>	<p><u>X</u>__ALL</p>	

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Facilities <ul style="list-style-type: none"> • Maintain a good rating on the FIT • Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures 	TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	Goal 1 Increase academic achievement for all students.	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	<p>Elementary</p> <ul style="list-style-type: none"> Develop baseline with report cards. Increase by 5% the percentage of students proficient in reading, writing and math as measured by end of year report card grades of 3 or 4. <p>Secondary</p> <ul style="list-style-type: none"> Develop baseline with report cards. Decrease by 5% the percentage of Ds and Fs in ELA and Math as measured by end of year report card grades. 	Actual Annual Measurable Outcomes:	<table border="1" style="width: 100%;"> <thead> <tr> <th>Elementary Reading Proficiency</th> <th>T3 2013-14</th> <th>T2 2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>69.4%</td><td>63.3%</td><td>-6.1%</td></tr> <tr><td>White</td><td>85.2%</td><td>80.3%</td><td>-4.9%</td></tr> <tr><td>Hispanic</td><td>51.9%</td><td>44.4%</td><td>-7.5%</td></tr> <tr><td>EL</td><td>38.8%</td><td>34.5%</td><td>-4.3%</td></tr> <tr><td>R-FEP</td><td>86.1%</td><td>84.9%</td><td>-1.2%</td></tr> <tr><td>EconDis</td><td>47.3%</td><td>39.4%</td><td>-7.9%</td></tr> <tr><td>SpEd</td><td>32.6%</td><td>29.8%</td><td>-2.8%</td></tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th>Elementary Math Proficiency</th> <th>T3 2013-14</th> <th>T2 2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>71.4%</td><td>71.5%</td><td>0.1%</td></tr> <tr><td>White</td><td>83.1%</td><td>83.7%</td><td>0.6%</td></tr> <tr><td>Hispanic</td><td>57.6%</td><td>57.9%</td><td>0.3%</td></tr> <tr><td>EL</td><td>49.7%</td><td>53.0%</td><td>3.3%</td></tr> <tr><td>R-FEP</td><td>75.0%</td><td>79.2%</td><td>4.2%</td></tr> <tr><td>EconDis</td><td>54.6%</td><td>55.3%</td><td>0.7%</td></tr> <tr><td>SpEd</td><td>40.8%</td><td>40.7%</td><td>-0.1%</td></tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th>Middle School Ds/Fs ELA</th> <th>T3 2013-14</th> <th>T2 2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>10.7%</td><td>10.3%</td><td>-0.4%</td></tr> <tr><td>White</td><td>3.6%</td><td>4.3%</td><td>0.7%</td></tr> <tr><td>Hispanic</td><td>16.3%</td><td>17.7%</td><td>1.4%</td></tr> <tr><td>EL</td><td>22.9%</td><td>31.0%</td><td>8.1%</td></tr> <tr><td>R-FEP</td><td>12.3%</td><td>10.7%</td><td>-1.6%</td></tr> <tr><td>EconDis</td><td>18.2%</td><td>19.4%</td><td>1.2%</td></tr> <tr><td>SpEd</td><td>6.9%</td><td>10.1%</td><td>3.2%</td></tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th>Middle School Ds/Fs Math</th> <th>T3 2013-14</th> <th>T2 2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>14.6%</td><td>16.0%</td><td>1.4%</td></tr> <tr><td>White</td><td>6.6%</td><td>8.6%</td><td>2.0%</td></tr> <tr><td>Hispanic</td><td>26.0%</td><td>25.8%</td><td>-0.2%</td></tr> <tr><td>EL</td><td>37.9%</td><td>41.2%</td><td>3.3%</td></tr> <tr><td>R-FEP</td><td>20.4%</td><td>17.3%</td><td>-3.1%</td></tr> <tr><td>EconDis</td><td>30.1%</td><td>28.7%</td><td>-1.4%</td></tr> <tr><td>SpEd</td><td>17.0%</td><td>13.2%</td><td>-3.8%</td></tr> </tbody> </table>	Elementary Reading Proficiency	T3 2013-14	T2 2014-15	+/-	All	69.4%	63.3%	-6.1%	White	85.2%	80.3%	-4.9%	Hispanic	51.9%	44.4%	-7.5%	EL	38.8%	34.5%	-4.3%	R-FEP	86.1%	84.9%	-1.2%	EconDis	47.3%	39.4%	-7.9%	SpEd	32.6%	29.8%	-2.8%	Elementary Math Proficiency	T3 2013-14	T2 2014-15	+/-	All	71.4%	71.5%	0.1%	White	83.1%	83.7%	0.6%	Hispanic	57.6%	57.9%	0.3%	EL	49.7%	53.0%	3.3%	R-FEP	75.0%	79.2%	4.2%	EconDis	54.6%	55.3%	0.7%	SpEd	40.8%	40.7%	-0.1%	Middle School Ds/Fs ELA	T3 2013-14	T2 2014-15	+/-	All	10.7%	10.3%	-0.4%	White	3.6%	4.3%	0.7%	Hispanic	16.3%	17.7%	1.4%	EL	22.9%	31.0%	8.1%	R-FEP	12.3%	10.7%	-1.6%	EconDis	18.2%	19.4%	1.2%	SpEd	6.9%	10.1%	3.2%	Middle School Ds/Fs Math	T3 2013-14	T2 2014-15	+/-	All	14.6%	16.0%	1.4%	White	6.6%	8.6%	2.0%	Hispanic	26.0%	25.8%	-0.2%	EL	37.9%	41.2%	3.3%	R-FEP	20.4%	17.3%	-3.1%	EconDis	30.1%	28.7%	-1.4%	SpEd	17.0%	13.2%	-3.8%
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EconDis	18.2%	19.4%	1.2%																																																																																																																																
SpEd	6.9%	10.1%	3.2%																																																																																																																																
Middle School Ds/Fs Math	T3 2013-14	T2 2014-15	+/-																																																																																																																																
All	14.6%	16.0%	1.4%																																																																																																																																
White	6.6%	8.6%	2.0%																																																																																																																																
Hispanic	26.0%	25.8%	-0.2%																																																																																																																																
EL	37.9%	41.2%	3.3%																																																																																																																																
R-FEP	20.4%	17.3%	-3.1%																																																																																																																																
EconDis	30.1%	28.7%	-1.4%																																																																																																																																
SpEd	17.0%	13.2%	-3.8%																																																																																																																																

High School Ds/Fs ELA	2013-14	2014-15	+/-
All	15.3%	15.9%	0.6%
White	8.2%	9.3%	1.1%
Hispanic	26.9%	26.7%	-0.2%
EL	35.8%	27.7%	-8.1%
R-FEP	25.8%	26.8%	1.0%
EconDis	27.9%	28.5%	0.6%
SpEd	20.4%	25.6%	5.2%

High School Ds/Fs Math	2013-14	2014-15	+/-
All	24.1%	18.9%	-5.2%
White	13.7%	11.7%	-2.0%
Hispanic	35.6%	28.8%	-6.8%
EL	45.7%	38.4%	-7.3%
R-FEP	32.7%	24.1%	-8.6%
EconDis	33.8%	30.9%	-2.9%
SpEd	26.0%	24.6%	-1.4%

The first three tables show the percentage of elementary students meeting the goals in reading, writing and math for the baseline year (2013-14, Trimester 3) and year 1 of the LCAP (2014-15, Trimester 2). The final column of each table shows the gain/loss from baseline to year 1. An increase of 5% is the goal.

The last four tables show the percentage of Ds and Fs in ELA and Math for the middle schools and high schools for the baseline year (2013-14, Trimester 3 for middle schools, Semester 2 for high schools) and year 1 of the LCAP (2014-15, Trimester 2 for middle schools, Semester 1 for high schools). The final column of each table shows the gain/loss from baseline to year 1. A decrease of 5% is the goal. "All" indicates the percentage of all grades in that subject area that were Ds and/or Fs. The percentage for each subpopulation indicates the percentage of that subpopulation with Ds and/or Fs.

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

-Extended day opportunities		-Zero period for secondary \$32,000 Unrestricted State funds	-Additional zero period courses offered for 2014-15: <ul style="list-style-type: none"> • Middle school ELD • AP US History • CP Political Systems • AVID 	-Zero period for secondary \$32,000 Unrestricted State funds
-Increase intervention & enrichment opportunities		-Before and after school programs \$40,000 Unrestricted State funds	-Before and after school programs include: <ul style="list-style-type: none"> • High school peer tutoring • After School Education and Safety Program (ASES) • Middle school Academic Challenge and Enrichment (ACE) • Before school homework help for middle schools • After school homework help/math tutoring at middle schools 	-Before and after school programs \$40,000 Unrestricted State funds
Scope of service:	All schools		Scope of service:	All schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
-Summer school		-Credit recovery summer school \$40,000 Unrestricted State funds	-High school credit recovery and "Go Ahead" classes offered through APEX	\$40,000 Unrestricted State funds
Scope of service:	Elementary and middle schools		Scope of service:	High school
<input type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

<p>-Increase staff development CCSS</p> <p>-Continue implementation of CCSS</p>	<p>-Professional development on instructional strategies for CCSS</p> <p>-Adopt, develop, implement CCSS units</p> <p>\$255,000 Common Core implementation funds</p>	<p>CCSS professional development was provided to all staff</p> <p><u>Elementary</u></p> <ul style="list-style-type: none"> • District in-services: <ul style="list-style-type: none"> 10/13/14 – Context for Learning (math) 1/26/15 – Writer’s Workshop 3/16/15 – ELD/ELA Framework Roll-out • Quarterly in-services for reflection, implantation and unit development for CCSS <ul style="list-style-type: none"> 9/22/14, 10/14/14, 1/27/15, 3/26/15 • Monthly District grade level meetings in ELA and math to develop District common assessments <p><u>Secondary</u></p> <ul style="list-style-type: none"> • District in-services: <ul style="list-style-type: none"> 10/13/14- CHAMPS 1/26/15- Subject matter specific CCSS training with VCOE 3/16/15- CCSS training with VCOE and Unit development • Quarterly in-services: <ul style="list-style-type: none"> 10/27/15- MHS WASC 2/2, 2/3, 2/4, 2/5 High School ELA 12/3/15- Math Quarterly • Math Pilot Meetings for training and evaluating effectiveness of math programs: <ul style="list-style-type: none"> 8/11, 8/12, 8/18, 9/8, 9/17, 9/30, 10/1, 10/8, 12/15, 1/6, 1/13, 3/4 , 3/6, 3/25 • Ventura County Math Leadership Network: <ul style="list-style-type: none"> 11/3, 1/8, 3/17, 5/26 • Ventura County Science Leadership Network: <ul style="list-style-type: none"> 11/19, 2/25, 4/22 • 5th/6th Grade ELA articulation: <ul style="list-style-type: none"> 1/21/15 • 5th/6th Grade Math articulation: <ul style="list-style-type: none"> 1/14/15 • NGSS Unit planning and development: <ul style="list-style-type: none"> 11/17 • ELA CCSS unit planning and development: <ul style="list-style-type: none"> 10/9, 12/8, 3/25 • ELA/ELD Standards Roll-out: <ul style="list-style-type: none"> 1/29, 2/1 	<p>\$255,000 Common Core implementation funds</p>
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Scope of service:	All schools		Scope of service:	All schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Monitor student progress	-Train administrators and teacher leaders in PLC's \$5,000 Restricted Federal funds, State Program Improvement funds -Explore progress monitoring tools		<ul style="list-style-type: none"> • VCOE provided PLC training for District Leadership Team (Cabinet, Directors, Principals, Assistant Principals) 10/9/14 • VCOE provided PLC training for Site Leadership Teams <ul style="list-style-type: none"> o High schools 1/7/15 o Middle schools 2/5/15 o Campus Canyon/Mountain Meadows 1/9/15 o Walnut Canyon/Flory 1/23/15 o Peach Hill/Arroyo West 1/30/15 • Site Leadership Teams provided PLC training to teachers on 3/16/15 • Progress monitoring tools were explored and chosen by sites on 3/16/15 	\$5,000 Restricted Federal funds, State Program Improvement funds	
Scope of service:	All schools		Scope of service:	All schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>-Extended learning opportunities for EL, Low SES, Foster Youth</p> <p>-Increase GATE, intervention & enrichment opportunities</p>	<p>-Summer learning opportunities</p> <p>\$80,000 Unrestricted State funds</p>	<ul style="list-style-type: none"> • Offered high school credit recovery and “Go Ahead” classes through APEX • Implemented 6th grade ACE program • Added before and after school homework and math support at middle schools • Offered Adventures Club at Walnut Canyon and Explorers at Flory • Offered SES after school interventions at PI schools • Offered before school SuccessMaker 	<p>\$80,000 Unrestricted State funds</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All schools</p>
<p><u> </u> ALL</p>		<p><u> </u> ALL</p>	
<p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners</p> <p><u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

After reviewing the data for the 2014-15 school -year, the following has been noted:

- Elementary reading, writing, and math report card data did not indicate a 5% increase.
- Elementary students made gains in math.
- R-FEP elementary students made gains (4% or more) in writing and math.
- All elementary sub group scores decreased in reading from trimester one to trimester two.
- At the high school level, the goal for 5% decrease in D's and F's in math was met, however the 5% decrease in D's and F's in ELA was not met.
- At the middle school level, the goal for 5% decrease in D's and F's in ELA and math was not met. Although a slight decrease in D's and F's was noted in ELA.

Actions to consider for the 2015-16 school-year:

- Although extended day opportunities were available at four of our six elementary sites, there is still a need to increase extended day options at all school sites. At two sites (Walnut Canyon and Flory), EL's were provided with free tuition to attend the after school program which included ELD, homework help, and an enrichment class.
- Hire Teachers On Special Assignment (TOSAs) to provide coaching and professional development on instructional strategies to increase to student achievement, TK-12.
- The ACE program for high achieving students was very successful as determined by high attendance rates at all three schools serving 6th grade students. MUSD will expand the ACE program to include seventh graders, as well as the sixth graders who are currently being served, beginning fall 2015.
- Extensive professional development opportunities were available for TK-12th grade teachers, with an emphasis on the new State Standards. MUSD will continue to provide high quality professional development for the 2015-16 school-year.
- PLC's were established at all school sites. MUSD will continue to utilize PLC's to monitor student progress.
- During the summer of 2015, only special education and First 5 kindergarten summer school will be offered for elementary and middle school students. Input from our DELAC indicated a strong desire for summer school. As a result, additional summer school options will be offered the summer of 2016.

Original GOAL from prior year LCAP:	Goal 1a Increase the percentage of English Learners making annual progress in English.		Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____																			
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: English Learners																				
Expected Annual Measurable Outcomes:	AMAO Goals Percentage meeting AMAO 1 = 65% Percentage meeting AMAO 2a = 29% Percentage meeting AMAO 2b = 55% Reclassification Goal Increase EL reclassification rate by 2%	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>AMAO1</th> <th>MUSD</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>60.5%</td> <td>59.0%</td> </tr> <tr> <td>2014-15</td> <td>43.2%</td> <td>60.5%</td> </tr> </tbody> </table>	AMAO1	MUSD	Target	2013-14	60.5%	59.0%	2014-15	43.2%	60.5%										
	AMAO1		MUSD	Target																		
2013-14	60.5%	59.0%																				
2014-15	43.2%	60.5%																				
			<table border="1"> <thead> <tr> <th>AMAO 2a</th> <th>MUSD</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>26.1%</td> <td>22.8%</td> </tr> <tr> <td>2014-15</td> <td>24.4%</td> <td>24.2%</td> </tr> </tbody> </table>	AMAO 2a	MUSD	Target	2013-14	26.1%	22.8%	2014-15	24.4%	24.2%	<table border="1"> <thead> <tr> <th>AMAO 2b</th> <th>MUSD</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>52.4%</td> <td>49.0%</td> </tr> <tr> <td>2014-15</td> <td>22.2%</td> <td>50.9%</td> </tr> </tbody> </table>	AMAO 2b	MUSD	Target	2013-14	52.4%	49.0%	2014-15	22.2%	50.9%
AMAO 2a	MUSD	Target																				
2013-14	26.1%	22.8%																				
2014-15	24.4%	24.2%																				
AMAO 2b	MUSD	Target																				
2013-14	52.4%	49.0%																				
2014-15	22.2%	50.9%																				
			AMAO (Annual Measurable Achievement Objectives) Charts <ul style="list-style-type: none"> The target in each chart is a federal Title III accountability measure. AMAO 1 shows the percentage of ELs making annual progress in learning English as measured by making one year's growth in CELDT (CA English Language Development Test) score. AMAO 2a shows the percentage of ELs attaining English proficient level on the CELDT for ELs in the EL program less than 5 years. AMAO 2b shows the percentage of ELs attaining English proficient level on the CELDT for ELs in the EL program more than 5 years. Reclassification Rate This chart shows the percentage of English Learners reclassified from English Learner to Reclassified Fluent English Proficient. The timeframe for this calculation is from Fall Census Day (first Wednesday in October) to Fall Census Day the following year. The final column shows the gain/loss from baseline to year 1. An increase of 2% is the goal. <table border="1" data-bbox="1058 1240 1703 1338"> <thead> <tr> <th>Reclassification Rate</th> <th>2012-13</th> <th>2013-14</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>% of ELs Reclassified</td> <td>3.2%</td> <td>12.5%</td> <td>+9.3%</td> </tr> </tbody> </table>		Reclassification Rate	2012-13	2013-14	+/-	% of ELs Reclassified	3.2%	12.5%	+9.3%										
Reclassification Rate	2012-13	2013-14	+/-																			
% of ELs Reclassified	3.2%	12.5%	+9.3%																			

LCAP Year: 2014-15					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
-Professional development for ELD standards		-Partner with VCOE for ELD PD \$125,000 Unrestricted State, Restricted Federal, and State Program Improvement funds	<ul style="list-style-type: none"> Professional development provided by VCOE on the new ELA/ELD Framework for all elementary teachers on 3/16/15 Professional development for secondary teachers implementing English 3-D District Leadership Team and K-12 teacher representatives attended VCOE's ELA/ELD Framework Roll-Out on 1/29/15 and 2/19/15 District representative participate on EL Task Force 10/10/14, 11/21/14, 2/20/15, 5/1/15 District representatives attended CAFE and "mini" CAFE 		\$125,000 Unrestricted State, Restricted Federal, and State Program Improvement funds
Scope of service:	All schools		Scope of service:	All schools	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

<p>-Implement research based programs for newcomers and long-term ELs</p>	<p>-Hire ELD TOSA for PD \$88,000 Unrestricted State funds</p> <p>-Explore, purchase and train ELD program for secondary \$28,000 Unrestricted State funds</p>	<ul style="list-style-type: none"> • Hired an ELD TOSA for elementary professional development • Purchased and implemented English 3-D, a program for long-term English Learners, in grades 6th through 9th. Provided three full day trainings to teachers implementing the program • Purchased and implemented Rosetta Stone for newcomers in 1st through 12th grade 	<p>\$84,851 Unrestricted State funds</p> <p>\$28,000 Unrestricted State funds</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All schools</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>-Restructure ELD at secondary level</p>	<p>-Provide extended day ELD</p> <p>\$48,000 Unrestricted State funds</p>	<ul style="list-style-type: none"> • Restructured ELD to provide a daily ELD class period for all middle school English Learners • Restructured ninth grade ELD to provide a daily ELD class for English Learners 	<p>\$48,000 Unrestricted State funds</p>
<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>-Monitor EL/RFEP progress</p>	<p>-Utilize PLC's to monitor and respond to EL/RFEP progress</p>	<ul style="list-style-type: none"> • Hired an EL academic support liaison at the middle school level, to monitor EL progress and provide additional support to English Learners • Counselors provided support and monitored EL and R-FEP progress • All staff received PLC training. Training dates 10/9/14, 1/7/15, 1/9/15, 1/23/15, 1/30/15, 2/5/15. • PRIDE/Student Study Team met monthly to discuss English Learner and R-FEP progress as well as to determine candidates for reclassification. 	

Scope of service:	All schools	Scope of service:	All schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • Due to a testing irregularity during Fall 2015 CELDT testing, we did not meet AMAO1 and AMAO2b. ELs at three secondary schools did not complete all portions of the Writing domain. With CDE and EDS approval, MUSD administered the missing portions to the affected students and used this information to calculate local results. This local calculation will not replace the results reported in the tables above, but will be used for local student reclassification purposes. • ELD professional development is still an area of need for all grade levels. Elementary teachers have received professional development in the ELD Standards as well as the ELD/ELA Framework, but still need additional training. An elementary ELD TOSA will be provided for the 2015-16 school-year for ELD classroom coaching. Secondary teachers will be receiving ELD professional development during the 2015-16 school-year. • PLC's were established at all school sites. MUSD will continue to utilize PLC's to monitor EL and R-FEP student progress. Counselors and ELD Support Liaisons will continue to monitor EL progress. • The scope of service for the action step "Restructuring of ELD at the secondary level" was marked as "All schools". This was an error. The scope of service was only intended for secondary schools. The restructuring of ELD was completed at the secondary level for the 2014-15 school-year. The ELD instructional services were provided for EL's, not R-FEP's, as was originally noted.
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Original GOAL from prior year LCAP:	Goal 1b Increase ELA and Math proficiency	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____								
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students									
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Using District assessments, increase number of students proficient in ELA and Math by 5% CAHSEE Rate CAHSEE Pass (this data is actually for Proficient rate)	Actual Annual Measurable Outcomes:	Elementary Reading Proficiency	T3 2013-14	T2 2014-15	+/-	Elementary Writing Proficiency	T3 2013-14	T2 2014-15	+/-
			All	69.4%	63.3%	-6.1%	All	55.0%	59.7%	4.7%
			White	85.2%	80.3%	-4.9%	White	82.2%	74.3%	-7.9%
			Hispanic	51.9%	44.4%	-7.5%	Hispanic	52.7%	43.4%	-9.3%
			EL	38.8%	34.5%	-4.3%	EL	41.4%	36.6%	-4.8%
			R-FEP	86.1%	84.9%	-1.2%	R-FEP	74.8%	79.2%	4.4%

ELA 73%
Math 72%

EconDis	47.3%	39.4%	-7.9%
SpEd	32.6%	29.8%	-2.8%

EconDis	47.4%	39.1%	-8.3%
SpEd	31.8%	26.0%	-5.8%

Elementary Math Proficiency	T3 2013-14	T2 2014-15	+/-
All	71.4%	71.5%	0.1%
White	83.1%	83.7%	0.6%
Hispanic	57.6%	57.9%	0.3%
EL	49.7%	53.0%	3.3%
R-FEP	75.0%	79.2%	4.2%
EconDis	54.6%	55.3%	0.7%
SpEd	40.8%	40.7%	-0.1%

MS ELA Proficiency	T3 2013-14	T2 2014-15	+/-
All	89.3%	89.6%	0.3%
White	94.7%	93.6%	-1.1%
Hispanic	78.5%	79.5%	1.0%
EL	69.9%	65.9%	-4.0%
R-FEP	85.0%	87.3%	2.3%
EconDis	76.8%	78.3%	1.5%
SpEd	84.7%	83.3%	-1.4%

MS Math Proficiency	T3 2013-14	T2 2014-15	+/-
All	85.4%	83.8%	-1.6%
White	82.2%	89.2%	7.0%
Hispanic	73.2%	72.5%	-0.7%
EL	61.2%	57.3%	-3.9%
R-FEP	79.6%	81.5%	1.9%
EconDis	69.5%	70.4%	0.9%
SpEd	81.2%	83.2%	2.0%

HS ELA Proficiency	S2 2013-14	S1 2014-15	+/-
All	84.3%	83.7%	-0.6%
White	91.4%	90.8%	-0.6%
Hispanic	71.3%	73.2%	1.9%
EL	62.3%	71.9%	9.6%
R-FEP	72.3%	73.2%	0.9%
EconDis	70.3%	71.2%	0.9%
SpEd	78.3%	74.4%	-3.9%

HS Math Proficiency	S2 2013-14	S1 2014-15	+/-
All	75.8%	80.8%	5.0%
White	76.7%	87.9%	11.2%
Hispanic	57.7%	71.1%	13.4%
EL	47.5%	61.1%	13.6%
R-FEP	60.7%	75.9%	15.2%
EconDis	60.7%	68.7%	8.0%
SpEd	66.4%	75.4%	9.0%

CAHSEE Proficient Rate	2012-13	2013-14	+/-
ELA	70.0%	71.0%	1.0%
Math	69.0%	73.0%	4.0%

The first three tables show the percentage of elementary students meeting the goals in reading, writing and math for the baseline year (2013-14, Trimester 3) and year 1 of the LCAP (2014-15, Trimester 2). The final column of each table shows the gain/loss from baseline to year 1. An increase of 5% is the goal.

The last four tables show the percentage of secondary students meeting the goals in ELA and Math for the baseline year (2013-14, Trimester 3 for middle schools, Semester 2 for high schools) and year 1 of the LCAP (2014-15, Trimester 2 for middle school, Semester 1 for high schools). The final column of each table shows the gain/loss from baseline to year 1. An increase of 5% is the goal.

			<p>CAHSEE Pass rate and Proficient rate are not the same. The rates included in the 2014-15 LCAP expected outcomes were mislabeled. They are for Proficient.</p> <p>Proficient rates are reported here. This data is collected by the CDE for 10th grade students only during their 10th grade year. Results for the entire year are not available until after the final test administration of the year, therefore, results cannot be reported for 2014-15 until after July 2015. Results reported here are for the two most recent years for which data is available.</p> <p>Since high school students may take multiple opportunities to pass the CAHSEE, Pass rates are collected by the CDE for all high school students.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Annual Expenditures
-Intervention -Increase teacher/student ratio -Extended day		-Zero period for secondary \$32,000 Unrestricted State funds	-Additional zero period courses offered for 2014-15: <ul style="list-style-type: none"> • Middle school ELD • AP US History • CP Political Systems • AVID 	\$32,000 Unrestricted State funds
		-Before and after school programs \$35,000 Unrestricted State funds	-Before and after school programs include: <ul style="list-style-type: none"> • High school peer tutoring • After School Education and Safety Program (ASES) • Middle school Academic Challenge and Enrichment (ACE) • Before school homework help for middle schools • After school homework help/math tutoring at middle schools 	\$35,000 Unrestricted State funds
		-Refine elementary Rtl program -Explore Rtl at secondary level	Discussed and reviewed existing Rtl program at the elementary level. Rtl restructuring process beginning 2015-16. Before, after, and during lunch support offered at the secondary level	
Scope of service:	All schools		Scope of service:	All schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Intervention for EL's, Low SES, Foster Youth -Extended learning opportunities -Evaluate access to zero period interventions for EL/RFEPS, low SES/Foster youth		-Explore Rtl at secondary -Refine Rtl at elementary -Zero period intervention for ELD/RFEP middle school level \$32,000 Unrestricted State funds	-Counselors met with struggling EL's, Low SES, and Foster Youth to encourage them to participate in before, after or lunch support classes. -Discussed and reviewed existing Rtl program at the elementary level. Rtl restructuring process beginning 2015-16. -Before school homework help/study hall offered at the middle schools		\$32,000 Unrestricted State funds
Scope of service:	All schools		Scope of service:	All schools	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

After reviewing the data for the 2014-15 school -year, the following has been noted:

- CAHSEE data for 2014-15 will not be available until after July 2015. There was an increase in students passing both the ELA and math portions of the CAHSEE from 2012-13 to 2013-14.
- Elementary reading, writing, and math report card data did not indicate a 5% increase.
- Elementary students made gains in math.
- R-FEP elementary students made gains (4% or more) in writing and math.
- All elementary sub group scores decreased in reading from trimester one to trimester two.
- At the high school level, the goal for 5% decrease in D's and F's in math was met, however the 5% decrease in D's and F's in ELA was not met.
- At the middle school level, the goal for 5% decrease in D's and F's in ELA and math was not met. Although a slight decrease in D's and F's was noted in ELA.

Actions to consider for the 2015-16 school-year:

- Due to the high enrollment of zero period courses at the secondary level, MUSD will continue to offer CP and AP zero period courses as well as explore the possibility of adding a dual enrollment course/courses through Moorpark College.
- Although extended day opportunities were available at four of our six elementary sites, there is still a need to increase extended day options. At two sites (Walnut Canyon and Flory), targeted EL's were provided with free tuition to attend the after school program which included ELD, homework help, and an enrichment class.
- At the elementary level, the Rtl program needs to be strengthened and refined. A new elementary Rtl plan will be developed and implemented during the 2015-16 school-year.
- PLC's were established at all school sites. MUSD will continue to utilize PLC's to monitor EL, R-FEP, Low Income, and Foster Youth progress.
- Although it was not officially labeled as "zero period", before school homework help/study hall was offered to all EL, R-FEP, Low Income, and Foster Youth at the middle schools.
- Refining Rtl at the elementary level and exploring Rtl at the secondary level should not have been listed as budgeted expenditures. Instead, they should have been listed as actions and services.

Original GOAL from prior year LCAP:	Goal 1c Increase opportunities for all students to take advanced and college level classes.	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All High Schools	Applicable Pupil Subgroups: All High School Students
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Analyze makeup of students accessing AP classes Set increased participation rate for underrepresented students Needs assessment Apply for grants 	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>% of AP Course Enrollments</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>White</td> <td>61.5%</td> <td>58.3%</td> <td>3.2%</td> </tr> <tr> <td>Hispanic</td> <td>18.5%</td> <td>18.3%</td> <td>0.2%</td> </tr> <tr> <td>EL</td> <td>0.3%</td> <td>0.3%</td> <td>0.0%</td> </tr> <tr> <td>R-FEP</td> <td>13.7%</td> <td>12.3%</td> <td>1.4%</td> </tr> <tr> <td>EconDis</td> <td>11.5%</td> <td>11.3%</td> <td>0.2%</td> </tr> <tr> <td>SpEd</td> <td>0.3%</td> <td>0.0%</td> <td>0.3%</td> </tr> </tbody> </table>	% of AP Course Enrollments	2013-14	2014-15	+/-	White	61.5%	58.3%	3.2%	Hispanic	18.5%	18.3%	0.2%	EL	0.3%	0.3%	0.0%	R-FEP	13.7%	12.3%	1.4%	EconDis	11.5%	11.3%	0.2%	SpEd	0.3%	0.0%	0.3%	<table border="1"> <thead> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>% of AP Exams with score of 3 or higher</td> <td>75.3%</td> <td>78.1%</td> <td>2.8%</td> </tr> </tbody> </table>		2012-13	2013-14	+/-	% of AP Exams with score of 3 or higher	75.3%	78.1%	2.8%
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	2013-14	2014-15	+/-
Total # of high school students	2196	2200	4
% of high school students taking college courses while enrolled in high school	4.9%	5.9%	1.0%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
-Increase career/guidance counseling services -HS AVID and middle school IDEAS		Hire additional HS counselor \$103,000 Unrestricted State funds Identify and target more first generation college students in IDEAS and AVID program	Hired one additional FTE HS counselor Mesa Verde Middle School (MVMS) and Moorpark High School (MHS) identified first generation college students for the IDEAS and AVID programs. MVMS and MHS maintained the same number of sections of IDEAS (1 section) and AVID (4 sections).	\$105,541 Unrestricted State funds
Scope of service:	Secondary schools		Scope of service:	Secondary schools
<u> </u> X ALL			<u> </u> X ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

<p>-Increase career/guidance counseling services for EL's, Low SES, Foster Youth</p> <p>-Increase placement of underrepresented students with teachers with strong SDAIE experience</p> <p>-Monitor progress of R-FEPS</p> <p>-HS AVID and middle school IDEAS</p>	<p>Hire 1 additional FTE HS counselor</p> <p>Identify Foster youth coordinator</p> <p>\$103,000 Unrestricted State funds</p> <p>-Create and implement a plan to ensure all foster youth receive educational advisement and support</p> <p>-Counselors to meet with and monitor EL/RFEP Progress</p> <p>-Identify and target more first generation college students in IDEAS and AVID program</p>	<p>Hired one additional FTE HS counselor</p> <p>One counselor at each site designated as Foster Youth Liaison</p> <p>-Two high school counselors represent MUSD at County Foster Youth meetings and disburse information as needed</p> <p>-Counselors developed a plan and form to monitor foster youth progress at all grade levels</p> <p>-Counselors met with struggling EL's, Low SES, and all Foster Youth to monitor progress</p> <p>-K-12 counselors monitored R-FEP progress</p> <p>-Mesa Verde Middle School (MVMS) and Moorpark High School (MHS) identified first generation college students for the IDEAS and AVID programs. MVMS and MHS maintained the same number of sections of IDEAS (1 section) and AVID (4 sections).</p> <p>-Encouraged students and families to attend FAFSA Dream Act workshop on 1/28/15</p>	<p>\$105,541 Unrestricted State funds</p>
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Scope of service:	Secondary schools		Scope of service:	Secondary schools	
__ALL			__ALL		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>After reviewing the data for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • There was a 3.2% increase in AP course enrollment. • There were 79 more students enrolled in AP courses this year. • Subgroup participation in AP courses increased slightly with R-FEP students having the largest gain. EL students only made up .3% of the overall students enrolled in AP courses. • There was an increase of 2.8% in the number of students passing the AP exams with a score of 3 or higher. <p>Actions to consider for the 2015-16 school-year:</p> <ul style="list-style-type: none"> • Due to the high interest in IDEAS and AVID, MUSD will maintain these programs and explore the possibility of adding IDEAS class at Chaparral Middle School. 			

Original GOAL from prior year LCAP:	Goal 1d Decrease number of Ds and Fs		Related State and/or Local Priorities:																																																																			
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Decrease by 5% the percentage of Ds and Fs in ELA and Math as measured by end of year report card grades. 	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Middle School Ds/Fs ELA</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>10.7%</td><td>10.3%</td><td>-0.4%</td></tr> <tr><td>White</td><td>3.6%</td><td>4.3%</td><td>0.7%</td></tr> <tr><td>Hispanic</td><td>16.3%</td><td>17.7%</td><td>1.4%</td></tr> <tr><td>EL</td><td>22.9%</td><td>31.0%</td><td>8.1%</td></tr> <tr><td>R-FEP</td><td>12.3%</td><td>10.7%</td><td>-1.6%</td></tr> <tr><td>EconDis</td><td>18.2%</td><td>19.4%</td><td>1.2%</td></tr> <tr><td>SpEd</td><td>6.9%</td><td>10.1%</td><td>3.2%</td></tr> </tbody> </table>		Middle School Ds/Fs ELA	2013-14	2014-15	+/-	All	10.7%	10.3%	-0.4%	White	3.6%	4.3%	0.7%	Hispanic	16.3%	17.7%	1.4%	EL	22.9%	31.0%	8.1%	R-FEP	12.3%	10.7%	-1.6%	EconDis	18.2%	19.4%	1.2%	SpEd	6.9%	10.1%	3.2%	<table border="1"> <thead> <tr> <th>Middle School Ds/Fs Math</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>14.6%</td><td>16.0%</td><td>1.4%</td></tr> <tr><td>White</td><td>6.6%</td><td>8.6%</td><td>2.0%</td></tr> <tr><td>Hispanic</td><td>26.0%</td><td>25.8%</td><td>-0.2%</td></tr> <tr><td>EL</td><td>37.9%</td><td>41.2%</td><td>3.3%</td></tr> <tr><td>R-FEP</td><td>20.4%</td><td>17.3%</td><td>-3.1%</td></tr> <tr><td>EconDis</td><td>30.1%</td><td>28.7%</td><td>-1.4%</td></tr> <tr><td>SpEd</td><td>17.0%</td><td>13.2%</td><td>-3.8%</td></tr> </tbody> </table>		Middle School Ds/Fs Math	2013-14	2014-15	+/-	All	14.6%	16.0%	1.4%	White	6.6%	8.6%	2.0%	Hispanic	26.0%	25.8%	-0.2%	EL	37.9%	41.2%	3.3%	R-FEP	20.4%	17.3%	-3.1%	EconDis	30.1%	28.7%	-1.4%	SpEd	17.0%	13.2%	-3.8%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
-Review instructional policies		-Review and modify Board policies to increase opportunities for student success	-Instructional Board policies were reviewed but did not result in any changes.	
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
-Increase interventions		-Zero period content area interventions \$64,000 Unrestricted State funds	-Before school homework help/study hall offered at the middle schools -Lunch time peer tutoring offered at MHS -Students attending HS at Moorpark College have access to the tutoring center	\$64,000 Unrestricted State funds
Scope of service:	Secondary schools		Scope of service:	Secondary schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • At the high school level, the goal for 5% decrease in D's and F's in math was met, however the 5% decrease in D's and F's in ELA was not met. • At the middle school level, the goal for 5% decrease in D's and F's in ELA and math was not met. Although a slight decrease in D's and F's was noted in ELA. • The high school graduation rate dropped by .3% <p>Actions to consider for the 2015-16 school-year:</p> <ul style="list-style-type: none"> • Continue to fund before and after school intervention opportunities at middle and high school level. • Provide an ELA TOSA to assist secondary schools to provide coaching, professional development and unit design support.
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<p>Original GOAL from prior year LCAP:</p>	<p>Goal 2 Ensure every student is college and/or career ready upon graduation.</p>	<p>Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools: All High Schools</p>	<p>Applicable Pupil Subgroups: All High School Students</p>

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increase A-G completion rates by 2%. 	Actual Annual Measurable Outcomes:				
				2012-13	2013-14	+/-
			A-G Completion Rate	48.4%	51.5%	3.1%
			2012-13	2013-14	+/-	
% of students participating in EAP						
ELA			91.0%	79.0%	-12.0%	
Math			79.0%	52.0%	-27.0%	
			2012-13	2013-14	+/-	
% of students determined college ready by EAP						
ELA			35.0%	39.0%	4.0%	
Math			13.0%	14.0%	1.0%	

Note: Data from the Early Assessment Program (EAP) is a required metric in the LCAP. Participation rate and college readiness are reported for ELA and Math. In the years reported here, participation in the EAP was voluntary by the students. In 2012-13, students taking the CA Standards Tests (CST) in ELA and Math had the option to complete additional items for EAP in each subject area. In 2013-14, EAP was a separate test administration as the CA Standards Tests in ELA and Math had been discontinued. In 2014-15, the EAP will be part of the Smarter Balanced Summative Assessments in ELA and Math.

LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>-Increase counseling services</p> <p>-Increase student awareness of college opportunities</p>	<p>-Add HS counselor \$103,000 Unrestricted State funds</p> <p>-Increase student participation in HS College Night & College and Career Center</p>	<p>-Increased counseling by hiring 1 FTE counselor at Moorpark High School</p> <p>-Mini College Fair at MHS on 9/2/14</p> <p>-College and Career Fair offered on April 21, 2015. Over 100 college/university/military/technical school representatives from across the United States</p> <p>-College Fair presented by IDEAS class at middle school on April 21, 2015</p> <p>- Career Center visits increased from 242 students in 2013-14 to 335 students in 2014-15</p> <p>-College representatives visits at all secondary sites</p> <p>-Current updated scholarship information available in the College and Career Center and Moorpark High School website</p> <p>-All 7th-12th grade students participated in Naviance college and career exploration opportunities</p>	<p>\$105,541 Unrestricted State funds</p>
<p>Scope of service: Secondary schools</p>		<p>Scope of service: Secondary schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>-Increase participation in A-G and AP courses by 2%</p>	<p>-Gather baseline data -Develop plan to increase participation</p>	<p>A-G completion rate increased 3.1% Baseline data for AP participation rate 36% 21 AP Courses were offered at MHS -English/Spanish parent nights provided information about the importance of A-G and AP courses 10/6/14, 10/9/14, 12/15/14</p>	

Scope of service:	High schools		Scope of service:	High schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted: <ul style="list-style-type: none"> • MUSD will continue to provide Naviance college and career readiness exploration activities to all 7th-12th grade students. • Counselors will meet with high school students individually to ensure awareness and importance of taking A-G and AP courses. • Continue to provide parent information nights in both English and in Spanish explaining college entry expectations and enrollment processes. • Implement <i>Get Focused, Stay Focused</i> (a college and career readiness curriculum) for all 9th grade students. 			

Original GOAL from prior year LCAP:	Goal 2a Ensure students have access to career pathways.	Related State and/or Local Priorities:
		1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X
		COE only: 9__ 10__
		Local : Specify _____

Goal Applies to:	Schools: All Schools
	Applicable Pupil Subgroups: All Students

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Increase and expand career pathways Increase student enrollment in pathways 	Actual Annual Measurable Outcomes:	<table border="1"> <tr> <td></td> <td>2013-14</td> <td>2014-15</td> <td>+/-</td> </tr> <tr> <td># of CTE Pathways</td> <td>3</td> <td>4</td> <td>+1</td> </tr> </table>		2013-14	2014-15	+/-	# of CTE Pathways	3	4	+1
				2013-14	2014-15	+/-					
# of CTE Pathways	3	4	+1								
			<table border="1"> <tr> <td></td> <td>2013-14</td> <td>2014-15</td> <td>+/-</td> </tr> <tr> <td>CTE Participation Rate</td> <td>31.4%</td> <td>25.4%</td> <td>-6.0%</td> </tr> </table>		2013-14	2014-15	+/-	CTE Participation Rate	31.4%	25.4%	-6.0%
	2013-14	2014-15	+/-								
CTE Participation Rate	31.4%	25.4%	-6.0%								

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
-Career awareness for every student	-Career exposures including field trips & classroom speakers	-College and Career Week at all 6 elementary sites week of 2/23/15-2/27/15 -Weekly college day with video announcements at middle schools -Career exposure at Moorpark High School through: <ul style="list-style-type: none"> monthly career speakers college and career research military recruiters 	

Scope of service:	All schools		Scope of service:	All schools	
X_ALL			X_ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Increase career pathway opportunities and business partnerships		<p>-Add one additional pathway</p> <p>-Review HS Academies to align to 21st Century Careers</p> <p>\$40,000 Unrestricted State funds, Career Pathways Trust Grant</p>	<p>-Gaming pathway was added to Moorpark High School</p> <p>-Worked with VC Innovates community liaisons to identify new business partnerships and potential internships</p> <p>-Worked with VCOE Career Education Center to provide additional ROP learning experiences for Moorpark high School and Community High School students</p> <p>-Reviewed Ventura County trending jobs and compared them to our current pathways</p>		<p>\$40,000 Unrestricted State funds, Career Pathways Trust Grant</p>

Scope of service:	Secondary schools		Scope of service:	Secondary schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Increase participation in career pathways by 2% -Career awareness	-Expand existing pathways -Career exposures including field trips & classroom speakers \$40,000 Unrestricted State funds, Career Pathways Trust Grant		-A gaming pathway was added to Moorpark High School -Worked with VC Innovates community liaisons to identify new business partnerships and potential internships - With the addition of the gaming pathway, Moorpark High School was able to increase pathway participation of subgroups: 3% EL, 18% R-FEP, 25% Low Income -At the secondary level, AVID and IDEAS classes included trips to local colleges/universities as well as a variety of career speakers -Monthly career speakers at Moorpark High School and Community High School -Career research through portfolio class combined with exit interviews at Community High School		\$40,000 Unrestricted State funds, Career Pathways Trust Grant
Scope of service:	All schools		Scope of service:	All schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted: <ul style="list-style-type: none"> There is a continued need for additional pathways. Moorpark High School will add eight new pathways (Schools of) for the 2015-16 school-year. 				

and/or changes to goals?

- Explore the option of making Community High School a Career Academy.
- Explore the possibility of hiring a .5FTE Career Technical Education Coordinator.
- Implement *Get Focused, Stay Focused* (a college and career readiness curriculum) for all 9th grade students.

Original GOAL from prior year LCAP:	Goal 2b Provide students with current career guidance resources.		Related State and/or Local Priorities:																																																		
			1__ 2_X 3_X 4_X 5__ 6__ 7_X 8_X																																																		
			COE only: 9__ 10__																																																		
			Local : Specify _____																																																		
Goal Applies to:	Schools:	All Secondary Schools																																																			
	Applicable Pupil Subgroups:	All Secondary Students																																																			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Determine baseline Increase participation rate by 10% 	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Naviance Activity</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>Student Visits</td> <td>953</td> <td>5713</td> <td>4760</td> </tr> <tr> <td>Parent Visits</td> <td>0</td> <td>7</td> <td>7</td> </tr> <tr> <td>Staff Visits</td> <td>80</td> <td>1934</td> <td>1854</td> </tr> <tr> <td>Prospective College Applications</td> <td>107</td> <td>1986</td> <td>1879</td> </tr> <tr> <td>Active Senior Applications</td> <td>8</td> <td>1311</td> <td>1303</td> </tr> <tr> <td>Resumes Created</td> <td>183</td> <td>528</td> <td>345</td> </tr> <tr> <td>Career Interest Profiler Assessments Completed</td> <td>197</td> <td>931</td> <td>734</td> </tr> <tr> <td>Career Cluster Finder Assessments Completed</td> <td>78</td> <td>249</td> <td>171</td> </tr> <tr> <td>Strengths Explorer Assessments Completed</td> <td>282</td> <td>1124</td> <td>842</td> </tr> <tr> <td>Career Clusters Added</td> <td>234</td> <td>2290</td> <td>2056</td> </tr> <tr> <td>Careers Added</td> <td>237</td> <td>1245</td> <td>1008</td> </tr> </tbody> </table>			Naviance Activity	2013-14	2014-15	+/-	Student Visits	953	5713	4760	Parent Visits	0	7	7	Staff Visits	80	1934	1854	Prospective College Applications	107	1986	1879	Active Senior Applications	8	1311	1303	Resumes Created	183	528	345	Career Interest Profiler Assessments Completed	197	931	734	Career Cluster Finder Assessments Completed	78	249	171	Strengths Explorer Assessments Completed	282	1124	842	Career Clusters Added	234	2290	2056	Careers Added	237	1245	1008
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LCAP Year: 2014-15																																																					
Planned Actions/Services		Actual Actions/Services																																																			
	Budgeted Expenditures		Estimated Actual Annual Expenditures																																																		
-Continue Naviance PD for staff and parents	-Establish PD dates for parents	-Naviance PD for staff on 8/18/15 and 12/4/15 -Naviance information was presented to parents on 9/17/14																																																			

		and for new, incoming students on 2/9/15, 2/10/15, 2/11/15	
Scope of service:	Secondary schools	Scope of service:	Secondary schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
-Naviance implementation- grades 7 and 9 receive unit 1	-Expand Naviance implementation \$23,500 Restricted Federal funds, Unrestricted State funds, Local Measure S bond funds	-Naviance implemented in grades 7-12 -Naviance implementation plan developed with the assistance of secondary principals	\$23,500 Restricted Federal funds, Unrestricted State funds, Local Measure S bond funds
Scope of service:	Secondary schools	Scope of service:	Secondary schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
-Naviance implementation AVID/IDEAS weekly access	-Additional opportunities to access Naviance through IDEAS	-IDEAS and AVID teachers provided additional instruction and guidance with Naviance during class - Naviance information for incoming Spanish speaking families was shared on 2/10/15	\$23,500 Restricted Federal funds, local bond funds

		and AVID classes			
		\$23,500 Restricted Federal funds, local bond funds			
				-EL, R-FEP, Low Income and Foster Youth who were first generation college students in our AVID program, received ongoing support and help with researching colleges and submitting college applications through Naviance.	
				-EL, R-FEP, Low Income and Foster Youth at Community High School met individually with counselor who assisted them with career exploration, assistance with filling out the FAFSA and Naviance.	
Scope of service:	Secondary schools		Scope of service:	Secondary schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • This goal was far exceeded for all 7th-12th grade students. Almost 100% of 7th-12th grade students participated in Naviance based college and career exploration. • Continue to provide EL, R-FEP, Low Income and Foster Youth who are first generation college students in our AVID program, with ongoing support and help with researching colleges and submitting college applications through Naviance. • Continue to provide EL, R-FEP, Low Income and Foster Youth at Community High School with individual counseling to assist them with career exploration, assistance with filling out the FAFSA and Naviance. • Continue Naviance training for secondary teachers. 				

Original GOAL from prior year LCAP:	Goal 3 Engage parents, families and key stakeholders to support student success in school.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Determine measures of parent involvement Increase parent participation by 10% (i.e. SSC, PTA, DELAC) 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> PTA membership increased from 2779 in 2013-14 to 2811 in 2014-15. DELAC participation increased from 50 participants in 2013-14 to 98 participants in 2014-15. 88 Spanish speaking parents attended Coffee Chats
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
-Increase parent involvement	-Expand parent information & education nights \$18,000 Restricted Federal funds, Unrestricted State funds -VPA instruction funded through PTA/PTO	-Principal chats added to all school sites -CCSS math informational meetings -Parents participated in VCOE's Family Engagement Network -All schools participated in PTA Reflections art contest	\$18,000 Restricted Federal funds, Unrestricted State funds	
Scope of service:	All schools	Scope of service:	All schools	
_X_ALL		X_ALL		

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>-Increase parent participation in ELAC/DELAC meetings, SSC, PTA/PTSA and others -Increase parent participation in BTSN -Increase nursing services and parent outreach</p>	<p>-Personal phone calls to remind parents about meetings, parent robo-calls, website information with calendar -Outreach to increase parent representation in parent groups \$65,000 ½ FTE Nurse, Bilingual staff from Unrestricted State funds, robo-call from Local Measure S bond funds</p>	<p>-Offerings for parental involvement were increased by:</p> <ul style="list-style-type: none"> • adding additional, on-site, ELAC meetings at the middle schools • hiring an ELD TOSA who arranged monthly bilingual parent coffee chats • hiring two EL liaisons at the middle schools to assist with parent outreach and EL student support • increasing nursing services by hiring .5 FTE nurse for parent outreach and personal phone calls • ensuring that LCAP Parent Advisory Committee included representation from low income, English learner and Foster parents 	<p>\$65,000 ½ FTE Nurse, Bilingual staff from Unrestricted State funds, robo-call from Local Measure S bond funds</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All schools</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

After reviewing the data for the 2014-15 school -year, the following has been noted:

- Although our Back To School Nights and other parent nights were well attended, an increase in participation was difficult to measure as we did not have baseline data from prior years.
- There was an increase in PTA membership from 2779 in 2013-14 to 2811 in 2014-15.
- Coffee chats for Spanish speaking parents were well attended, engaging 88 Spanish speaking parents.
- There was an increase in DELAC participation from 50 in 2013-14 to 98 in 2014-15.

Actions to consider for the 2015-16 school-year:

- Continue to emphasize participation in parent organization (PTA, SSC, ELAC/DELAC, LCAP Parent Advisory Group)
- Due to the increase of parental involvement for our EL parents (ELAC, DELAC, LCAP Parent Advisory Group, Parent Coffee Chats), continue funding ELD TOSA and liaisons.
- Maintain parent outreach support for Spanish speaking families through bilingual nurse and ELD TOSA.

Original GOAL from prior year LCAP:	Goal 4 Provide safe and nurturing learning environments where all students are connected to their school communities		Related State and/or Local Priorities:																																								
			1__X 2__ 3__ 4__ 5_X 6_X 7__ 8__																																								
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Goal Applies to:	Schools: All Schools																																										
	Applicable Pupil Subgroups: All Students																																										
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase number of staff trained in CHAMPS • Decrease number of suspensions/expulsions by 10% • Decrease number of office referrals by 5% • Increase attendance rates by 1% • Decrease number of truancies by 2% 	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>CHAMPS Training</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>66</td> <td>112</td> <td>46</td> </tr> <tr> <td>Elementary</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Secondary</td> <td>66</td> <td>112</td> <td>46</td> </tr> </tbody> </table>				CHAMPS Training	2013-14	2014-15	+/-	All	66	112	46	Elementary	0	0	0	Secondary	66	112	46																					
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CHS	85.66	87.90	2.24
MHS	96.32	96.09	-0.23
THS@MC	93.45	92.96	-0.49

Days of possible attendance = #students x # days
Attendance Rate - #actual present/days of possible attendance

Chronic Absenteeism Rates	2013-14	2014-15	+/-
All	3.4%	4.8%	1.4%
Elementary	3.0%	3.4%	0.4%
Secondary	3.7%	5.9%	2.2%

Chronic Absenteeism = 9 or more Unexcused/Unverified Absence, Truant and/or Unexcused Tardy > 30 minutes
In order to compare Attendance and Truancy rates, the data reflects the rates as of April 30 of each year.

LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures
-Increase student participation in extra-curricular activities	-Increase availability of clubs and activities in secondary schools \$20,000 Unrestricted State funds -VPA instruction funded through PTA/PTO	-ACE (Academic Challenge and Enrichment) Club offered at middle schools -ACT (Achieving Character Together) offered at comprehensive middle schools – 3 retreats a year -Publicized PTA Reflections Art Contest and encouraged student participation -Offered students the opportunity to participate in PTA sponsored art classes through art docent program and core	\$20,000 Unrestricted State funds ACE \$3,000 ACT

				knowledge art program at elementary sites	
Scope of service:	All schools		Scope of service:	All schools	
X_ALL			X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
-Ensure every student has a connection with an adult advocate in the school community		-Create MUSD school climate survey -Implement advisory period at MHS -Increase counseling services at elementary schools \$309,000 Unrestricted State funds		-Utilized CHKS (California Healthy Kids Survey) data from 2013-2014 to analyze student connectivity. Data shared at staff meetings and LCAP parent meeting -Due to contractual concerns, MUSD was unable to implement an advisory period at MHS -Funded a .5 FTE counselor at every elementary site with district funds (original grant funding these positions ended) -Community High School, High School at Moorpark College, and Moorpark High School counselors met at least once with each student	
Scope of service:	All schools		Scope of service:	All schools	\$346,123 Unrestricted State funds
X_ALL			X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Become a CHAMPS district		-Continue CHAMPS PD \$20,000 Unrestricted State funds	-112 secondary staff members received CHAMPS professional development during the 2014-15 school year -Elementary staff will be trained during the 2015-16 school year		\$20,000 Unrestricted State funds
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
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-Increase student/counselor contacts		-Identify or create a system to record data of student/counsel or contacts	-District office personnel met with a counselor leadership team and created a form and process to record data of student contacts		
Scope of service:	All schools		Scope of service:	All schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
-Increase student participation in extracurricular activities, ELS .5% Low SES .5% Foster Youth .5%		-Club advisor, coaches, teachers, and counselors identify and	-Students were encouraged to participate in extra-curricular activities although baseline data is not available		

		encourage students to participate														
Scope of service:	All schools		Scope of service:	All schools												
__ALL			__ALL													
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-Decrease number of truanancies by 1 %		-Increase personal contact with parents about truanancies	-Invited district nurse to DELAC meeting to discuss the importance of regular school attendance and being on-time. Nurse was available before and after the meeting to address individual concerns -Truancy rates increased from by 1.4%													
Scope of service:	All schools		Scope of service:	All schools												
__ALL			__ALL													
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-Decrease number of suspensions and expulsions by .5%		-Train and implement CHAMPS/PBIS with staff \$20,000 Unrestricted State funds	-112 secondary staff members received CHAMPS professional development during the 2014-15 school year -Elementary staff will be trained during the 2015-16 school year -Secondary principals met on a regular basis to discuss suspension data as it was related to sub groups -Suspension rates decreased by 1%													
			<table border="1"> <thead> <tr> <th>Suspension Rates</th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>3.3%</td> <td>2.3%</td> <td>-1.0%</td> </tr> <tr> <td>Elementary</td> <td>0.4%</td> <td>0.2%</td> <td>-0.2%</td> </tr> </tbody> </table>		Suspension Rates	2013-14	2014-15	+/-	All	3.3%	2.3%	-1.0%	Elementary	0.4%	0.2%	-0.2%
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • Although some sites offered additional extra-curricular educational opportunities, continue to expand extra-curricular opportunities at all sites. • Due to contractual concerns, MUSD was unable to implement an advisory period at MHS • MUSD did not create a climate survey. CHKS survey results were shared with stakeholders and used to guide new action steps. • To ensure student connectivity, all secondary staff was trained in CHAMPS. Continue to monitor implementation for the 2015-16 school-year. • All elementary staff will be trained in CHAMPS the 2015-16 school-year. Continue to monitor implementation for the 2016-17 school-year. • A system was developed to record data of counselor contacts with EL, R-FEP, Low Income, and Foster Youth. • Students were encouraged to participate in extra-curricular activities although baseline data is not available. • An increase in truancy rate was noted. As a result counselors and site administrators will work with habitually truant students to improve attendance. • Truancy data by subgroups for the 2013-14 was not available. Baseline data for the 2014-15 school year has been established. • Overall suspension rates have decreased at the elementary and secondary level. • CHAMPS training was funded by restricted funds rather than unrestricted funds. • Counseling services cost \$40,000 more than anticipated. 																																				

Original GOAL from prior year LCAP:	Goal 5 Maintain a high quality 21st Century learning environment		Related State and/or Local Priorities:	
			1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__	
			COE only: 9__ 10__	
			Local : Specify _____	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Create maintenance, repair, and renovation scheduling process procedures and protocol. • Annual audit of facility needs. • Maintain a good rating on FIT (Facilities Inspection Tool). • Increase staffing and expenditures in areas identified in FIT audit. • Continue safety trainings and drills for all staff. • Maintain and update safety plan. 		Actual Annual Measurable Outcomes:	<p>-Annual audit of facilities using FIT showed all schools receiving good grades. Two sites had individual maintenance needs to be completed by MUSD labor force, Mesa Verde Middle School (MVMS) and Moorpark High School (MHS).</p> <ul style="list-style-type: none"> • MVMS – new HVAC system and replacing roofs school-wide • MHS - new HVAC system and replace roofs for press box and staff lounge <p>-Adoption of Office of Public School Construction (OPSC) regular and ongoing maintenance schedule as published in Deferred Maintenance Program Handbook (March 1999)</p> <p>-Three part time custodial positions were made full time to meet needs of sites affected at middle schools</p> <p>-Safety drills were conducted at all sites. Two district wide emergency preparedness drills were conducted in October and May. Monthly fire drills occurred at all sites. School site plans were updated by site administration</p>

LCAP Year: 2014-15

LCAP Year: 2014-15			
Planned Actions/Services	Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>-Well-maintained facilities</p> <p>-Maintain and update technology</p>	<p>-Maintain contributions to Deferred Maintenance fund \$247,000 Unrestricted State funds</p> <p>-Create maintenance, repair, and renovation scheduling process procedures and protocol</p> <p>-Annual audit of facility needs</p> <p>-Increase staffing and expenditures in areas identified in audit \$50,000 Unrestricted State funds</p>	<p>-\$247,000 contribution to Deferred Maintenance fund went towards salaries of maintenance employees</p> <p>-Three part time custodians became full time at three middle school locations. Addition of one groundskeeper position to meet suggested Coalition of Adequate School Housing staffing level formulas</p> <p>-Monthly facility meetings with M&O staff to chart maintenance needs per site and plan budget priorities to accomplished</p>	<p>\$247,000 Unrestricted State funds</p> <p>\$50,000 Unrestricted State funds</p>

Scope of service:	District-wide		Scope of service:	District-wide			
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL				
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-District approved instructional materials		-Piloting and selecting materials and resources \$655,000 Common Core implementation funds	-Secondary piloted new CCSS math curriculum -MUSD BOE adopted new middle school math textbooks 4/14/15 and high school math textbooks 4/28/15 -The following technology was purchased to support California State Standards: 700 I-Pads 200 Laptops 300 Chrome Books		Measure S CCSS CCSS \$655,000 Common Core implementation funds		
Scope of service:	District-wide		Scope of service:	District-wide			
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL				
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-District approved instructional materials -Implement materials for newcomers and long-term ELs		-Piloting and selecting materials and resources -Explore and purchase ELD program for secondary \$8,100	-Secondary piloted new CCSS math curriculum -MUSD BOE adopted new middle school math textbooks 4/14/15 and high school math textbooks 4/28/15 -Purchased and implemented English 3D, a program for long-term English Learners, in grades six through nine. Provided three full day trainings to teachers implementing the program. - Purchased and implemented Rosetta Stone for newcomers in grades 1 st through 12 th grade		\$8,100 Unrestricted State funds		

		Unrestricted State funds			
Scope of service:	Secondary schools		Scope of service:	Secondary Schools	
__ALL			__ALL		
OR: __Low Income pupils X__English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • The math textbook adoption came in over budget. We were able to cover the overage using District Redevelopment Funds. It was felt that the programs selected will best meet the needs of all students in MUSD. • Intensive, on-going professional development will be needed to ensure that the new math programs are implemented correctly and with fidelity. • The English 3D program has been very effective with our Long Term English Learners (see reclassification data), so it will continue to be used. A need for comprehensive 1st-12th grade newcomer materials was identified, so Rosetta Stone was purchased to assist newcomers with English language acquisition. The program was not purchased until January, so it is too soon to see if it had an impact. Newcomer EL students will continue to use the program next year and data will be collected to evaluate student progress. 			

Original GOAL from prior year LCAP:	Goal 5a Ensure all students have appropriately credentialed teachers.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All Schools	Applicable Pupil Subgroups: All Students

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Audit personnel files to ensure appropriate credential and assignment of teachers. • Maintain 100% Highly Qualified Teachers. 	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • CALPADS certification – Fall 2
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>-Ensure HQT are hired and placed in appropriate positions</p>	<p>-Staffing needs assessment -reduce class size \$285,000 Unrestricted State funds</p>	<p>-Based on school site ADA changes, appropriately credentialed teachers were hired to fill vacancies K-12. Confirmation of correct credentialing and placement was done prior to hire by the Personnel Department. Confirmation of class assignment and appropriate credentials were confirmed through CalPADS audit of staffing.</p> <p>-PD for beginning teachers (17 year 1 and 8 year 2) was provided through Teacher Induction (BTSA) programs through VCOE and school site level mentors.</p> <p>-Additional 4.0 teachers were hired at secondary sites to reduce ratio in math and ELA classes.</p> <p>-Using the class size matrix provided by the CDE, classes at grades TK-3 are staffed to continue progress towards the 24:1 class size ratio. Class sizes at each elementary site are: Arroyo West: 23.277 Campus Canyon: 23.797 Flory: 23.817 Peach Hill: 24.894 Mountain Meadows: 23.731 Walnut Canyon: 24.452</p>	<p>\$285,000 Unrestricted State funds</p>	
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		

-Ensure appropriate credentialed teachers are serving EL students		-Audit personnel files to ensure appropriate credential and assignment of teachers		-Based on school site ADA changes, appropriately credentialed teachers were hired to fill vacancies K-12. Confirmation of correct credentialing and placement was done prior to hire by the Personnel Department. Confirmation of class assignment for teachers teaching English Learners was confirmed through CalPADS audit of staffing. -PD for beginning teachers (17 year 1 teachers and 8 year 2 teachers) was provided through New Teacher Induction programs through VCOE and school site level mentors.	
Scope of service:	District-wide		Scope of service:	District-wide	
__ALL			__ALL		
OR: __Low Income pupils __X_ English Learners __Foster Youth __X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_ English Learners __Foster Youth __X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • Although class sizes were reduced at the elementary level in compliance with the TK-3rd state class size reduction (CSR) requirement; we will continue to reduce class sizes for the 2015-16 school year as we comply with state CSR requirement. • The district will decrease the number of students in ELA and math classes at the secondary level by adding additional FTE's. • MUSD will continue to support new teachers through the New Teacher Induction program. • The District was recognized and honored by CDE as having exemplary data management through CalPADS. 			

Original GOAL from prior year LCAP:	Goal 5b Provide high quality staff development to all teachers and support staff.	Related State and/or Local Priorities: 1__X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Certificated and Classified Staff	

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Continue Professional Development for all staff through VCOE and District inservices, including training in Common Core, Next Generation Science and ELD standards 	<p>Actual Annual Measurable Outcomes:</p>	<p>District calendar (see dates below)</p>	
<p>LCAP Year: 2014-15</p>				
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>		
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>	
<p>-Continue common core training -Professional Development (PD) for differentiation, technology, ELD</p>	<p>-Utilize 3 full and 4 quarterly in-service days for PD -Contract with VCOE for summer and school year PD \$225,000 Unrestricted State, Common Core implementation and Local Measure S bond funds -TOSA support \$260,000 Unrestricted State funds</p>	<p>CCSS professional development was provided to all staff Elementary</p> <ul style="list-style-type: none"> District in-services: 10/13/14 – Context for Learning (math) 1/26/15 – Writer’s Workshop 3/16/15 – ELD/ELA Framework Roll-out Quarterly in-services for reflection, implementation and unit development for CCSS 9/22/14, 10/14/14, 1/27/15, 3/26/15 Monthly District grade level meetings in ELA and math to develop District common assessments <p>Secondary</p> <ul style="list-style-type: none"> District in-services: 10/13/14- CHAMPS 1/26/15- Subject matter specific CCSS training with VCOE 3/16/15- CCSS training with VCOE and Unit development focusing on Enduring Understandings, Essential Questions and differentiation Quarterly in-services: 10/27/15- MHS WASC 2/2, 2/3, 2/4, 2/5 High School ELA 12/3/15- Math Quarterly Math Pilot Meetings for training and evaluating effectiveness of math programs: 8/11, 8/12, 8/18, 9/8, 9/17, 9/30, 10/1, 10/8, 12/15, 1/6, 1/13, 3/4 , 3/6, 3/25 Ventura County Math Leadership Network: 11/3, 1/8, 3/17, 5/26 Ventura County Science Leadership Network: 	<p>\$225,000 Unrestricted State, Common Core implementation and Local Measure S bond</p> <p>\$260,000 Unrestricted State funds</p>	

		<p>11/19, 2/25, 4/22</p> <ul style="list-style-type: none"> • 5th/6th Grade ELA articulation: 1/21/15 • 5th/6th Grade Math articulation: 1/14/15 • NGSS Unit planning and development: 11/17 • ELA CCSS unit planning and development: 10/9, 12/8, 3/25 • ELA/ELD Standards Roll-out: 1/29, 2/19 <p>Technology</p> <ul style="list-style-type: none"> • Summer 2014, weekly Walk-in Wednesdays • August 2014-June 2015 , weekly Friday Tech Time • Bi-monthly District technology meeting • Summer Technology Institute 8/4/14-8/8/14 • District technology inservice 1/26/15, and 3/16/15 • “Appy Hour” iPad training 2/25/15, 3/25/15 • Core Essentials 1-5: 7/29/14, 7/30/14, 8/25/14, 8/27/14, 9/3/14, 9/4/14, 9/9/14, 9/10/14, 9/11/14, 9/17/14, 9/24/14, 10/1/14, 10/7/14, 10/8/14, 10/16/14, 10/20/14, 10/27/14, 10/29/14, 11/5/14, 11/6/14, 11/17/14, 11/19/14, 12/11/14 • Common Core Computers and Coffee 2/4/15, 3/20/15, 4/8/15 • iPad trainings 11/19/14, 12/12/14, 4/10/15 • Google classroom 7/14, 7/8/14/ 9/3/14, 9/12/14, 9/26/14, 2/2/15, 2/3/15, 2/4/15, 4/17/15 	
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><u>X</u> ALL</p>		<p><u>X</u> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>-Provide support for ELD instruction</p>	<p>-Hire ELD TOSA (K-8) to support via training and coaching</p> <p>\$88,000 Unrestricted State funds</p>	<p>-Hired an ELD TOSA for elementary professional development</p> <p>-Professional development provided by VCOE on the new ELA/ELD Framework for all elementary teachers on 3/16/15</p> <p>-District Leadership Team and K-12 teacher representatives attended VCOE's ELA/ELD Framework Roll-Out on 1/29/15 and 2/19/15</p> <p>-District representative participate on EL Task Force 10/10/14, 11/21/14, 2/20/15, 5/1/15</p> <p>-District representatives attended CAFE and "mini" CAFE</p> <p>-Restructured ELD to provide a daily ELD class period for all middle school English Learners</p> <p>-Restructured ninth grade ELD to provide a daily ELD class for English Learners</p>	<p>\$88,000 Unrestricted State funds</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>-Increase knowledge and awareness of Foster Youth needs</p> <p>-Increase knowledge and awareness of low SES needs</p>	<p>-PD for administrators on Foster Youth</p> <p>-Counselor monitors FY progress</p> <p>-PD for administrators on low SES</p> <p>\$5,400 Unrestricted State funds, Restricted Federal funds</p>	<p>-One counselor at each site designated as Foster Youth Liaison</p> <p>-Two high school counselors represent MUSD at County Foster Youth meetings and disburse information as needed</p> <p>-Counselors developed a plan and form to monitor foster youth progress at all grade levels</p> <p>-Counselors met with struggling EL's, Low SES, and all Foster Youth to monitor progress</p>	<p>\$5,400 Unrestricted State funds, Restricted Federal funds</p>
<p>Scope of service: District-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: District-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>After reviewing the data and actual actions for the 2014-15 school -year, the following has been noted:</p> <ul style="list-style-type: none"> • Although MUSD counselors participated in a variety of training opportunities to help better assist Low Income and Foster Youth, site administrators did not. Training for site administrators will be provided during the 2015-16 school-year. • MUSD met its goal of providing high quality professional development to all staff members. • During the 2015-16 school-year, MUSD will continue to build upon prior professional development with a focus on TK-12 State Standards,TK-12 ELD and CHAMPS. • Continue to support ELD professional development by providing an ELD TOSA/Coach for 2015-16. 		

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>2,061,437</u>
<p>Moorpark Unified School District anticipates receiving \$2.7 million in Supplemental Local Control Funding Formula Funds beginning in 2015-16 (these funds include \$625,000 in previously awarded EIA funds). These funds are calculated based on the number of English learners, students identified as low income, and Foster Youth. The total amount was determined by the latest version of the FCMAT calculator.</p> <p>MUSD will offer a variety of programs and supports specifically for English Learners, Low Income students and Foster Youth. \$63,285 was budgeted to provide a bilingual district nurse for District-wide health and wellness support and outreach (Crosnoe, 2009). A Special Education English Learner Program Specialist (\$124,000) will be provided to ensure that EL SPED students’ individualized needs are being met (Honigsfeld, 2012). Rosetta Stone will be offered (\$13,600) to assist newcomers in grades 2nd -12th with English language acquisition (Rockman, 2009). On-going professional development (\$26,000) will be provided for all teachers TK-12 in English Language Development (ELD) standards and ELA/ELD framework (CDE-ELA/ELD Framework).</p> <p>At the elementary level, Teachers on Special Assignment (TOSAs) will be hired to provide peer coaching and assistance with new State Standards implementation (National Alliance of Specialized Instructional Support Personnel, 2013). TOSAs will include a 1.0 FTE ELD teacher/coach and a 1.0 FTE ELA/Math teacher/coach. As recommended by the Center for Health in 2013, MUSD will continue to maintain increased counseling services at the elementary level to monitor English Learner, Low Income and Foster Youth academic and social progress (\$105,541).</p> <p>In addition MUSD will provide Rtl instructional assistants (\$315,000) for Tier II intervention at elementary schools (Rtl Action Network- Mattos, 2008). All elementary teachers will be trained in CHAMPS (\$15,000), a positive behavior support system (Sprick, 2009). Before and/or after school homework help for students in grades 1-5 (\$132,000) will be provided three days per week as recommended by classroom teachers (California After School Advocacy Alliance, 2013). Summer school will be offered (\$145,000) to English Learners, Low Income, and Foster Youth finishing grades 1-5 (Mattos, 2008). English Learner, Low Income and Foster Youth student progress will be monitored through weekly teacher collaboration Professional Learning Community (\$92,803) meetings (Dufour and Dufour, 2003).</p>	

At the secondary level, Teachers on Special Assignment (TOSAs) will be hired to provide peer coaching and assistance with new State Standards implementation (National Alliance of Specialized Instructional Support Personnel, 2013). TOSAs will include two .2 FTE secondary ELA TOSAs, one .4 secondary ELA TOSA, and one .2 FTE secondary Math TOSA. These TOSAs will support implementation through coaching and modeling of ELD, ELA, and math lessons. A section of IDEAS (AVID) will be added at Chaparral Middle School (\$25,000) to prepare English Learners, RFEP, Low Income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors (\$127,000) will be provided for middle schools (McGravey, 2011). Extended day ELD services (\$12,000) will be offered at middle school (California After School Advocacy Alliance, 2013). 2 FTE teachers (\$144,000) will be added to provide designated and integrated ELD at the middle school level (Zyngier, 2014). MUSD will all be introducing a parent education program (\$60,000) called *Parent Involvement for Quality Education* (PIQE) for parents of 6th – 8th grade students and Campus Canyon K-8 grade students (CaIPASS, 2011). High School counselors will continue to provide quarterly 1:1 visits with Foster Youth (\$5,000) to monitor academic and social progress (McGravey, 2011). MUSD will continue to provide bilingual academic support liaisons (\$36,000) for English Learners at the middle school level. English 3-D consumable workbooks (\$5,000) will be purchased for 6th-9th grade Long Term English Language Learners (Olsen, 2010). Before and/or after school homework help (\$55,000) will be offered to students in grades 6-8 (California After School Advocacy Alliance, 2013). APEX credit recovery courses (\$103,125) will be provided for high school English Learner, Low Income, and Foster Youth students needing credit recovery (North American Council for Online Learning, 2008).

District-wide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a greater positive impact on our targeted subgroups with a focus on our Long Term English Learner (LTEL) students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While many of the students served will be focus students, there are other students in need that the district cannot ignore such as our Special Education students. By providing the services identified without limitations, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD Local Control and Accountability Plan and addresses the needs of our district's English Learners, Low Income students and Foster Youth. School staff and School Site Councils will align their Single School Plans for Achievement to the goals and actions of the adopted Local Control Accountability Plan.

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

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

4.29	%	The services to English learners, low income pupils and foster youth provided for in this LCAP, meet or exceed the MPP of 4.29%. Specifically, provide
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designated and integrated ELD instruction during the school day, train teachers on effective ELD instruction, offer summer school opportunities including reading and math intervention, designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, provide an EL Academic Liaison for middle school students, provide additional academic counselor for EL/RFEP and Foster Youth middle school students, provide a Special Education English Learner Program Specialist to ensure that EL SPED students' individualized needs are being met, offer Zero Period ELD for middle school students, and provide additional hours for bilingual counselor parent outreach, offer before and after school and lunch homework help for middle school students, provide students with AVID advisors to monitor student success, all contribute to a wide-reaching program that is principally directed to the needs of our unduplicated students.

Minimum Proportionality Percentage (MPP):
 Summary Supplemental & Concentration Grant

	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20**
1. LCFF Target Supplemental & Concentration Grant Funding from Calculator tab		3,870,215	3,883,642	3,945,611	4,043,355	4,159,459	4,159,459
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils						1,483,911	2,045,776
Prior Year EIA expenditures							
2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp							
3. Difference [1] less [2]		3,870,215	3,883,642	3,945,611	4,043,355	2,675,548	2,113,683
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		1,159,903	2,061,437	1,475,659	1,483,911	561,865	0
GAP funding rate		29.97%	53.08%	37.40%	36.70%	21.00%	0.00%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		1,159,903	2,061,437	1,475,659	1,483,911	2,045,776	0
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		43,791,024	48,048,452	50,754,738	52,556,197	52,994,501	54,345,457
LCFF Phase-In Entitlement		46,144,747	51,303,709	53,424,217	55,233,928	56,234,097	55,539,277

7/8	Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		2.65%	4.29%	2.91%	2.82%	3.86%	0.00%
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NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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