

## § 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 21<sup>st</sup> 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: 2016-2017

### ***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"> <li>Board (August 2015-June 2016, typically 2<sup>nd</sup> and 4<sup>th</sup> Tuesday of the month)</li> <li>Leadership Forum (cabinet, certificated directors and principals; 2<sup>nd</sup> and 4<sup>th</sup> Thursday of the month, August-June)</li> <li>Health Benefits (3<sup>rd</sup> Wednesday of the month, September-June)</li> <li>Instructional Cabinet (1<sup>st</sup> and 3<sup>rd</sup> Monday of the month, August-June)</li> <li>Cabinet (weekly, Mondays, August-June)</li> <li>Elementary Principals (2<sup>nd</sup> and 4<sup>th</sup> Thursday of the month, August-June)</li> <li>Secondary Principals (2<sup>nd</sup> and 4<sup>th</sup> Thursday of the month, August-June)</li> <li>PTA Presidents' Council (1<sup>st</sup> Wednesday of the month, August-June)</li> <li>Office Managers Meetings (monthly, 2<sup>nd</sup> Tuesday of the month, August-June)</li> <li>Clerical Tech/Admin Support Meetings (1<sup>st</sup> Wednesday of the month, August-June)</li> <li>Elementary Common Core Teacher-Leader Group (once per trimester)</li> </ul> <p>Community Meetings</p> <ul style="list-style-type: none"> <li>Superintendent presentation to City Council (April)</li> <li>Rotary (1<sup>st</sup> three Friday of the month, August-July)</li> <li>Kiwanis (1<sup>st</sup> and 3<sup>rd</sup> Mondays of the month, July-June)</li> <li>Moorpark Education Foundation (2<sup>nd</sup> Wednesday of the month, September-June)</li> <li>Moorpark College Partnership (once in Fall, once in Spring)</li> <li>VC Innovates Consortium (2<sup>nd</sup> Thursday of the month, August-June)</li> <li>Moorpark Foundation for the Arts (2<sup>nd</sup> Wednesday of the month, July-June)</li> </ul> <p>District Advisory Groups</p> <ul style="list-style-type: none"> <li>LCAP Parent Advisory Group (10/15/15, 12/2/15, 2/25/16, 5/11/16).</li> <li>DELAC (10/28/15, 2/3/16, 4/20/16, 5/18/16)</li> </ul> <p>Site Meetings (locally scheduled)</p> <p><u>Staff meetings</u></p> <ul style="list-style-type: none"> <li>• Campus Canyon, Arroyo West, Flory Academy: 2<sup>nd</sup> and 4<sup>th</sup> Tuesday, August-June</li> <li>• Walnut Canyon, Peach Hill, Mountain Meadows: 1<sup>st</sup> and 3<sup>rd</sup> Tuesday, August-June</li> <li>• Chaparral and Mesa Verde Middle Schools: 1<sup>st</sup> Friday of the month, August-June</li> <li>• Community High School: 1<sup>st</sup> and 3<sup>rd</sup> Wednesday, August-June</li> <li>• The High School at Moorpark College: 1<sup>st</sup> and 3<sup>rd</sup> Friday, August-June</li> <li>• Moorpark High School: 1<sup>st</sup> and 3<sup>rd</sup> Wednesday, August-June Leadership</li> <li>• Each school site has one Leadership meeting per month School Site Council (quarterly)</li> <li>• Arroyo West Elementary (11/5, 01/28, 05/5)</li> <li>• Campus Canyon K-8 (10/12, 12/14, 01/11, 05/2)</li> <li>• Flory Academy (11/16, 2/18, 4/21)</li> </ul>	<p>MUSD's stakeholder involvement process for the 2015-2016 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. Discussions included, but were not limited to: overall student progress, CA standards, 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, music/arts, enrichment opportunities for students, GATE, STEAM, and teacher/staff training. <u>Students (grades 8-11) surveys</u> showed top concerns of athletics, class size, classroom technology, music/arts, career readiness and pathways, and homework help. <u>Classified and Certificated surveys</u> state top priorities of class size, social/emotional school counselors, intervention/academic support for students, academic achievement for English Learners, classroom technology, and textbooks/materials.</p>

- Mountain Meadows (10/29,12/3,1/7,4/21)
- Peach Hill Academy (10/29, 02/04, 05/19)
- Walnut Canyon Elementary (10/21, 03/02, 05/18)
- Chaparral Middle School (12/1, 2/25, 5/26)
- Mesa Verde Middle School (10/08, 1/7, 5/12)
- Moorpark High School (9/8, 10/13)
- The High School at Moorpark College (10/08, 11/12, 01/7, 02/11, 3/10)
- Community High School (9/8, 10/13)

PTA

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

Principal Chats

- Arroyo West Elementary (10/21/15, 2/10/16, 5/11/16)
- Campus Canyon K-8 (8/19/15, 9/18/15, 11/20/15, 12/4/15, 2/26/16, 4/15/16, 5/27/16)
- Flory Academy (9/16/15, 2/16/16, 4/26/16)
- Mountain Meadows (9/25/15, 12/16/15, 3/28/16, 4/27/16)
- Peach Hill Academy (10/13/15, 1/12/16, 4/12/16)
- Walnut Canyon Elementary (8/19/15, 2/26/16,4/29/16)
- Mesa Verde Middle School (9/24/15, 1/28/16, 4/4/16)
- Chaparral Middle School (11/12/15, 2/23/16, 4/6/16)
- Moorpark High School (9/29/15, 11/17/15, 4/12/16)
- Community High School (9/29/15, 11/17/15, 4/12/16)
- The High School at Moorpark College (5/6/16)

Bilingual Parent Chats (12/15/15, 1/14/16, 3/17/16)

Parent Booster Clubs (monthly)

Common Core Informational (varies)

Association Meetings

MEA Roundtable (weekly, Thursday mornings, August-June)

Bargaining

CSEA (monthly, 3<sup>rd</sup> Wednesday of the month)

Bargaining

Student Organizations/Classes

Moorpark High Students in ASB/Renaissance meet each day in their 4<sup>th</sup> period class to discuss and make suggestions for school activities and provide input to decisions regarding their school and fellow students.

Students at The High School at Moorpark College meet every Wednesday, for 2 hours, in their ASG Leadership class to make suggestions and recommendations for school activities and provide input to decisions regarding their school and fellow students.

<p>Surveys          Staff (Classified and Certificated)          Students Grades 8-11          Parents (online as well as paper surveys in both English and Spanish)</p> <p>LCAP          Review, and discuss Draft LCAP with LCAP Parent Advisory Group: May 11, 2016          Review, and discuss Draft LCAP with DELAC: May 18, 2016          Public Hearing: June 14, 2016          Board Approval: June 21, 2016</p>	
<p><b>Annual Update:</b>          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 high school ASB/student government classes and through their completion (grades 8-11) of a survey.</p>	<p><b>Annual Update:</b>  <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 (10/15/15, 12/2/15, 2/25/16, 5/11/16) 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 2016-17 LCAP as follows:</p> <ol style="list-style-type: none"> <li>1. Class size</li> <li>2. Enrichment opportunities for students</li> <li>3. Support for struggling subgroups (i.e., ELs, SpEd)</li> </ol> <p>The LCAP Parent Advisory Group met in May 2016 to view the Draft 2016-2017 LCAP to provide feedback and suggestions.</p> <p><u>The District English Language Advisory Committee</u> met four times (10/28/15, 2/3/16, 4/20/16, 5/18/16) to look at current LCAP goals and progress as well as to identify their top goals/priorities they want reflected in the 2016-2017 LCAP as follows:</p> <ol style="list-style-type: none"> <li>1. School success for English Learners</li> <li>2. Arts education</li> <li>3. Summer school opportunities</li> </ol> <p>The District English Language Advisory Committee met in May 2016 to view the Draft 2016-2017 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 pupil's 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?

<b>GOAL:</b>	<b>Goal 1:</b> Increase academic achievement for all students so they are career/college ready upon graduation.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
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<b>Identified Need :</b>	<p><b>Need:</b> Decrease disparities in achievement gap among significant subgroups, increase outreach to foster youth, provide opportunities for high achieving students to excel, increase participation and provide college and career pathways and guidance.</p> <p><b>Metric:</b>                  State/ District assessments, EAP, report card, AMAO , CELDT, Master/Student Schedule, CAASPP, A-G Completion Rate, Graduation Rate, <i>Naviance</i> participation rate</p>
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<b>Goal Applies to:</b>	Schools: All schools Applicable Pupil Subgroups: All students
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**LCAP Year 1: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Increase the percentage of students who meet or exceed standards on CAASPP summative assessments:                     <table border="1" style="margin-left: 20px;"> <tr> <td>ELA:</td> <td>61% to 64%</td> </tr> <tr> <td>Math:</td> <td>46% to 49%</td> </tr> </table> </li> <li>Increase the percentage of students demonstrating proficiency via report card marks in ELA and Math:                     <table border="1" style="margin-left: 20px;"> <thead> <tr> <th></th> <th>ELA</th> <th>Math</th> </tr> </thead> <tbody> <tr> <td>Elementary School</td> <td>Trimester 2 – 3 (PRO) or higher Overall Reading – 63.5% to 65.5%</td> <td>Trimester 2 – 3 (PRO) or higher Overall Math – 68.6% to 70.6%</td> </tr> <tr> <td>Middle School</td> <td>Trimester 2 - C or higher Language Arts – 88.0% to 90.0%</td> <td>Trimester 2 - C or higher Math – 86.3% to 88.3%</td> </tr> <tr> <td>High School</td> <td>Semester 1 - C or higher English – 82.1% to 84.1%</td> <td>Semester 1 - C or higher Math – 82.9% to 84.9%</td> </tr> </tbody> </table> </li> <li>Increase the number of English Learners making progress in English Language Proficiency as measured by the CELDT AMAO 1 from 63.9% to 65.9% and AMAO 2a from 28.2% to 30.2% and from 51.0 to 54.7% for AMAO 2b.</li> <li>Increase the English Learner Reclassification Rate from 16.8% to 18.8%.</li> <li>Increase percentage of students passing AP Exam with score of 3 or higher from 74.5% to 76.5%</li> <li>Increase percentage of students who demonstrate college preparedness in ELA from 40.0% to 42% and in math from 17% to 19% as measured by the Early Assessment Program</li> <li>Increase the number of students who receive the Seal of Biliteracy from 38 to 40</li> <li>Increase percentage of students who complete A-G requirements from 50.6% to 52.6%</li> <li>Increase high school graduation rate by from 93.1% to 93.6%</li> <li>Provide three full day in-services of district-wide professional development for all certificated staff</li> <li>API not applicable</li> </ul>	ELA:	61% to 64%	Math:	46% to 49%		ELA	Math	Elementary School	Trimester 2 – 3 (PRO) or higher Overall Reading – 63.5% to 65.5%	Trimester 2 – 3 (PRO) or higher Overall Math – 68.6% to 70.6%	Middle School	Trimester 2 - C or higher Language Arts – 88.0% to 90.0%	Trimester 2 - C or higher Math – 86.3% to 88.3%	High School	Semester 1 - C or higher English – 82.1% to 84.1%	Semester 1 - C or higher Math – 82.9% to 84.9%
ELA:	61% to 64%																
Math:	46% to 49%																
	ELA	Math															
Elementary School	Trimester 2 – 3 (PRO) or higher Overall Reading – 63.5% to 65.5%	Trimester 2 – 3 (PRO) or higher Overall Math – 68.6% to 70.6%															
Middle School	Trimester 2 - C or higher Language Arts – 88.0% to 90.0%	Trimester 2 - C or higher Math – 86.3% to 88.3%															
High School	Semester 1 - C or higher English – 82.1% to 84.1%	Semester 1 - C or higher Math – 82.9% to 84.9%															

<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
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<p><b>1.1 Testing Support</b></p> <p>1.1a Provide CAASPP training to personnel involved in testing</p> <p>1.1b Encourage 11<sup>th</sup> grade CAASPP participation</p> <p>1.1c Provide CELDT training to personnel involved in testing</p>	<p>Grades 3-8, 10,11</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$1,500 CAASPP Training and Test Administration</p> <p>\$6,000 CELDT Training and Test Administration</p>
<p><b>1.2 Support for EL, Low Income and Foster Youth</b></p> <p>1.2a Provide designated and integrated ELD instruction during school day</p> <p>1.2b Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher</p> <p>1.2c Provide before and/or after school homework help (6-8)</p> <p>1.2d Provide before and/or after school homework help (9-12)</p> <p>1.2e Implement Rosetta Stone program for newcomers (2-12)</p> <p>1.2f Offer summer school opportunities</p> <ul style="list-style-type: none"> <li>• First 5 for Kindergarten (K)</li> <li>• Reading and math remediation (1-5)</li> <li>• APEX credit recovery (9-12)</li> <li>• Special education (K-12)</li> </ul> <p>1.2g Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5)</p> <p>1.2h Provide EL Academic Liaison for middle school students</p> <p>1.2i Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students</p> <p>1.2j Continue to offer Zero Period AVID (MHS)</p> <p>1.2k Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$35,000 6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$10,000 9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$13,800 Rosetta Stone Unrestricted State Funds</p> <p>\$145,000 Summer school Unrestricted State Funds</p> <p>\$80,250 .75 ELD TOSA .5 Title I, .25 Title III State Supplemental and Concentration Grant Funds</p> <p>\$36,000 Academic Liaison Title III</p> <p>\$5,000 IDEAS</p>

<p>Verde Middle School and Chaparral Middle School</p> <p>1.2l Offer Zero Period ELD at comprehensive middle schools</p> <p>1.2m Monitor student progress through teacher collaboration (PLC) meetings</p> <p>1.2n Maintain additional hours for bilingual counselor for parent outreach</p> <p>1.2o Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS</p> <p>1.2p Provide site discretionary funds for site-specific English Learner support at sites not receiving Title I funds</p>			<p>Unrestricted State Funds</p> <p>\$124,000 Counselor Unrestricted State Funds</p> <p>\$5,000 Additional hours Unrestricted State Funds</p> <p>\$36,000 Bilingual Instructional Assistants Title III</p> <p>\$20,000 Unrestricted State Funds</p>
<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests</p> <p>1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3c Maintain additional accelerated math courses in 7<sup>th</sup> and 8<sup>th</sup> grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3d Explore additional high school honors and AP courses</p> <p>1.3e Add AP Honors Research course at MHS</p> <p>1.3f Continue to cluster high achieving students in elementary classrooms</p> <p>1.3g Develop a new GATE program and begin implementation</p> <p>1.3h Explore ways to meet the needs of GATE identified students in middle school Science and Social Studies courses.</p>	<p>Grades K-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$4,000 AP Research Professional Develop. Title II, Unrestricted State Funds</p> <p>\$6,000 Research Data Base/Materials Unrestricted State Funds</p> <p>\$50,000 .5 FTE GATE Coordinator Unrestricted State Funds</p>

<p><b>1.4 Support for Student Proficiency in ELA and Math</b></p> <p>1.4a Implement CA State Standards</p> <p>1.4b Provide Rtl for students not meeting grade level standards</p> <p>1.4c Provide Moby Max for individualized practice and remediation</p> <p>1.4d Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher</p> <p>1.4e Provide professional development and time for unit planning in ELA, math, NGSS, and ELD</p> <p>1.4f Support Schools of Distinction themes</p> <p>1.4g Increase relevant reading material at school site libraries</p> <p>1.4h Monitor student progress through teacher collaboration (PLC) meetings</p> <p>1.4i Support elementary libraries with additional funding to purchase books</p>	<p>Grades TK-5</p>		<p>\$365,000 Rtl Para-educators Unrestricted State Funds, State Supplemental and Concentration Grant Funds, Title III</p> <p>\$4,000 Moby Max Unrestricted State Funds</p> <p>\$11,509 IXL Measure S</p> <p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds (see goal 1.2a)</p> <p>\$95,000 PE/Collaboration schedule</p> <p>\$130,000 Professional Development Title II, EEBG, Title I</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p> <p>\$6,000 Library support Unrestricted State Funds</p>
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<p><b>1.5 Support for Student Proficiency in ELA and Math</b></p> <p>1.5a Implement CA State Standards</p> <p>1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings</p> <p>1.5c Offer Before and After School Homework Help in math and ELA</p> <p>1.5d Provide IXL for remediation at all three middle schools</p> <p>1.5e Offer lunch-time Homework Help (Grades 6-8)</p> <p>1.5f Provide professional development and time for unit planning in all subject areas</p> <p>1.5g Provide professional development and time for unit planning in all subject areas</p> <p>1.5h Provide Teachers on Special Assignment in ELA and math to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards</p> <p>1.5i Decrease the percent of high school students in below grade level math courses</p> <p>1.5j Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics</p> <p>1.5k Support comprehensive middle school libraries with additional funding to purchase books</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$35,000 6-8th grade Homework Unrestricted State Funds</p> <p>\$10,000 9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$1,500 IXL Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted State Funds</p> <p>\$130,000 Professional Development Title II, EEBG, Title I</p> <p>\$42,000 TOSA Unrestricted State Funds</p> <p>\$3,000 Hourly Math Support for THS@MC Unrestricted State Funds</p> <p>\$2,000 Library support Unrestricted State Funds</p>
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<p><b>1.6 A-G Requirements</b></p> <p>1.6a Provide 1:1 registration time for all students by guidance counselors</p> <p>1.6b Schedule grade level visits by guidance counselors</p> <p>1.6c Purchase research database for Moorpark and Community High School students to utilize</p> <p>1.6d Assign AVID advisors to monitor AVID student progress</p> <p>1.6e Provide AVID membership and <i>AVID Weekly</i> subscription for Moorpark HS</p> <p>1.6f Provide professional development for two (2) AVID teachers</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000 Research Data Base Unrestricted</p> <p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$4,214 AVID Membership and Subscription Unrestricted State Funds</p> <p>\$4,000 AVID Summer Institute Unrestricted State Funds</p>
<p><b>1.7 Graduation Rate</b></p> <p>1.7a Provide students with college and career counseling each year of high school</p> <p>1.7b Provide staffing APEX Credit Recovery opportunities</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$32,000 APEX Staffing Unrestricted State Funds</p>
<p><b>1.8 Classified Staff Development</b></p> <p>1.8a Provide para-educators with behavior intervention training</p> <p>1.8b Create new job classification for certified Behavior Intervention Assistant</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Students</p>	<p>\$20,000 Title II</p>

<p><b>1.9 College and Career Pathways</b></p> <p>1.9a •Maintain and expand existing pathways and add two additional pathways:</p> <ul style="list-style-type: none"> <li>• Manufacturing and Product Design</li> <li>• Hospitality</li> </ul> <p>1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships</p> <p>1.9c Maintain <i>Naviance</i> student participation rate of 90%</p> <p>1.9d Implement <i>Get Focused, Stay Focused Curriculum</i> for 9<sup>th</sup> and 10<sup>th</sup> grade students</p> <p>1.9e Continue to participate in VC Innovates consortium</p> <p>1.9f Provide students with career and college counseling services</p> <p>1.9g Design and implement CTE Capstone</p> <p>1.9h Increase entrepreneurship opportunities for middle and high school students</p> <p>1.9i Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility</p> <p>1.9j Assign high school AP .5 FTE to plan and coordinate implementation of CTE pathways</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$150,000 CTEIG/VC Innovates Grant</p> <p>\$15,000 Get Focused Grant funding</p> <p>\$70,000 .5 AP CTEIG Grant</p>
<p><b>1.10 Seal of Biliteracy</b></p> <p>1.10a Counselors to encourage student participation in Seal of Biliteracy program</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>1.11 Foster Youth</b></p> <p>1.11a Counselors monitor progress and meet with students monthly</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>



<p><b>1.12 Special Education Students</b>          1.12a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Student</p>	<p>\$124,000          1.0 FTE SpEd Program Specialist          Special Ed.</p>
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**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase the percentage of students who meet or exceed standards on CAASPP summative assessments by 2%.</li> <li>• Increase the percentage of students demonstrating proficiency via report card marks in ELA and Math by 2%.</li> <li>• Increase the English Learner Reclassification Rate by 2%.</li> <li>• Increase percentage of students passing AP Exam with score of 3 or higher by 2%.</li> <li>• Increase percentage of students who demonstrate college preparedness in ELA and math by 2% as measured by the Early Assessment Program.</li> <li>• Increase the number of students who receive the Seal of Biliteracy by 2%.</li> <li>• Increase percentage of students who complete A-G requirements by 2%.</li> <li>• Increase high school graduation rate by 0.5%.</li> <li>• Provide three full day in-services of district-wide professional development for all certificated staff</li> <li>• API not applicable</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p><b>1.1 Continue Testing Support</b>                      1.1a Provide CAASPP training to personnel involved in testing                      1.1b Encourage 11<sup>th</sup> grade CAASPP participation                      1.1c Provide CELDT training to personnel involved in testing</p>	<p>Grades 3-8, 10,11</p>	<p><input checked="" type="checkbox"/> ALL                      -----                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$1,500 CAASPP Training and Test Administration                       \$6,000 CELDT Training and Test Administration</p>
<p><b>1.2 Continue Support for EL, Low Income and Foster Youth</b>                      1.2a Provide designated and integrated ELD instruction during school day                      1.2b Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher                      1.2c Provide before and/or after school homework help (6-8)                      1.2d Provide before and/or after school homework help (9-12)                      1.2e Implement Rosetta Stone program for newcomers (2-12)                       1.2f Offer summer school opportunities</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL                      -----                      OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$132,000                      1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds                       \$35,000                      6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds                       \$10,000                      9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds                       \$13,800                      Rosetta Stone Unrestricted State Funds                       \$200,000</p>

<ul style="list-style-type: none"> <li>• First 5 for Kindergarten (K)</li> <li>• Reading and math remediation (1-5)</li> <li>• APEX credit recovery (9-12)</li> <li>• Special education (K-12)</li> </ul> <p>1.2g Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5)</p> <p>1.2h Provide EL Academic Liaison for middle school students</p> <p>1.2i Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students</p> <p>1.2j Continue to offer Zero Period AVID (high school)</p> <p>1.2k Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School</p> <p>1.2l Offer Zero Period ELD at comprehensive middle schools</p> <p>1.2m Monitor student progress through teacher collaboration (PLC) meetings</p> <p>1.2n Maintain additional hours for bilingual counselor for parent outreach</p> <p>1.2o Continue to provide bilingual instructional assistants for Chaparral MS and Moorpark HS</p> <p>1.2p Provide site discretionary funds for site-specific English Learner support at sites not receiving Title I funds</p>			<p>Summer school Unrestricted State Funds</p> <p>\$88,275 .75 ELD TOSA Unrestricted State Funds, Restricted Federal Funds</p> <p>\$39,600 Academic Liaison Title III</p> <p>\$5,000 IDEAS Unrestricted State Funds</p> <p>\$136,400 Counselor Unrestricted State Funds</p> <p>\$5,500 Additional hours Unrestricted State Funds</p> <p>\$39,600 Bilingual Instructional Assistants Title III</p> <p>\$20,000 Unrestricted State Funds</p>
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<p><b>1.3 Continue Services for High Achieving Students</b></p> <p>1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests</p> <p>1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3c Maintain additional accelerated math courses in 7<sup>th</sup> and 8<sup>th</sup> grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3d Continue to explore additional high school honors and AP courses</p> <p>1.3e Maintain AP Honors Research course at MHS</p> <p>1.3f Continue to cluster high achieving students in elementary classrooms</p> <p>1.3g Continue implementation of a new GATE</p> <p>1.3h Address the needs of GATE identified students in middle school Science and Social Studies</p>	<p>Grades K-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$4,000 AP Research Professional Develop. Unrestricted State Funds, Title II</p> <p>\$6,000 (annual fee) Research Database/Materials Unrestricted State Funds</p> <p>\$55,000 .5 FTE GATE Coordinator Site GATE Facilitators Professional Development Unrestricted State Funds</p>
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<p><b>1.4 Continue Support for Student Proficiency in ELA and Math</b></p> <ul style="list-style-type: none"> <li>1.4a Implement CA State Standards</li> <li>1.4b Provide Rtl for students not meeting grade level standards</li> <li>1.4c Provide Moby Max for individualized practice and remediation</li> <li>1.4d Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher</li> <li>1.4e Provide professional development and time for unit planning in ELA, math, NGSS, and ELD</li> <li>1.4f Support Schools of Distinction themes</li> <li>1.4g Increase relevant reading material at school site libraries</li> <li>1.4h Monitor student progress through teacher collaboration (PLC) meetings</li> <li>1.4i Support elementary libraries with additional funding to purchase books</li> </ul>	<p>Grades TK-5</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups:(Specify)</li> </ul>	<p>\$401,500 Rtl Para-educators Unrestricted State Funds, State Supplemental and Concentration Grant Funds, Title III</p> <p>\$4,000 Moby Max Unrestricted State Funds</p> <p>\$11,509 IXL Measure S</p> <p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$95,000 PE/Collaboration schedule</p> <p>\$130,000 PD Title II, EEBG, Title I</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p> <p>\$6,000 Library support Unrestricted State Funds</p>
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<p><b>1.5 Continue Support for Student Proficiency in ELA and Math</b></p> <p>1.5a Implement CA State Standards</p> <p>1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings</p> <p>1.5c Offer Before and After School Homework Help in math and ELA</p> <p>1.5d Provide IXL for remediation at all three middle schools</p> <p>1.5e Offer lunch-time Homework Help (Grades 6-8)</p> <p>1.5f Provide professional development and time for unit planning in all subject areas</p> <p>1.5g Provide professional development and time for unit planning in all subject areas</p> <p>1.5h Provide Teachers on Special Assignment in math to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards</p> <p>1.5i Decrease the percent of high school students in below grade level math courses</p> <p>1.5j Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics</p> <p>1.5k Support comprehensive middle school libraries with additional funding to purchase books</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$35,000 6-8th grade Homework Unrestricted State Funds</p> <p>\$10,000 9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$1,500 IXL Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted State Funds</p> <p>\$130,000 PD Title II, EEBG, Title I</p> <p>\$46,000 TOSA Unrestricted State Funds</p> <p>\$3,300 Hourly Math Teacher for THS@MC Unrestricted State Funds</p> <p>\$2,000 Library support Unrestricted State Funds</p>
<p><b>1.6 Continue to provide support to students to meet A-G requirements</b></p> <p>1.6a Provide 1:1 registration time for all students by guidance counselors</p> <p>1.6b Schedule grade level visits by guidance counselors</p> <p>1.6c Purchase research database for Moorpark and Community High School students to utilize</p> <p>1.6d Assign AVID advisors to monitor AVID student progress</p> <p>1.6e Provide AVID membership and <i>AVID Weekly</i></p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000 (annual fee) Research Data Base Unrestricted</p> <p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$4,214 AVID Membership and Subscription Unrestricted State Funds</p>

subscription for Moorpark HS 1.6f Provide professional development for two (2) AVID teachers			\$4,000 AVID Summer Institute Unrestricted State Funds
<b>1.7 Continue to monitor graduation rate</b> 1.7a Provide students with college and career counseling each year of high school 1.7b Provide staffing Credit Recovery opportunities	Grades 9-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$32,000 APEX Staffing Unrestricted State Funds
<b>1.8 Continue Classified Staff Development</b> 1.8a Provide behavior intervention training for para-educators 1.8b Continue to provide certified Behavior Intervention Assistant	Grades TK-12	<input type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Students	\$20,000 Title II

<p><b>1.9 Continue College and Career Pathways</b>          1.9a Maintain and expand existing pathways          1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships          1.9c Maintain <i>Naviance</i> student participation rate of 90%          1.9d Implement <i>Get Focused, Stay Focused Curriculum</i> for 9<sup>th</sup>, 10<sup>th</sup>, and 11<sup>th</sup> grade students          1.9e Continue to participate in VC Innovates consortium          1.9f Provide students with career and college counseling services          1.9g Design and implement CTE Capstone          1.9h Increase entrepreneurship opportunities for middle and high school students          1.9i Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility          1.9j Assign high school AP .5 FTE to plan and coordinate implementation of CTE pathways</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$140,000          CTEIG/VC Innovates Grant           \$15,000  <i>Get Focused, Stay Focused</i>          materials          Grant funding           \$77,000          .5 AP CTEIG Grant</p>
<p><b>1.10 Continue Seal of Biliteracy</b>          1.10a Counselors to encourage student participation in Seal of Biliteracy program</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>1.11 Continue Foster Youth Monitoring</b>          1.11a Counselors monitor progress and meet with students monthly</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>



<p><b>1.12 Continue Support for Special Education Students</b></p> <p>1.12a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Student</p>	<p>\$136,400</p> <p>1.0 FTE SpEd Program Specialist Special Ed.</p>
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- Increase the percentage of students who meet or exceed standards on CAASPP summative assessments by 2%.
- Increase the percentage of students demonstrating proficiency via report card marks in ELA and Math by 2%.
- 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 by 2%.
- Increase percentage of students who complete A-G requirements by 2%.
- Increase high school graduation rate by 0.5%.
- Provide three full day in-services of district-wide professional development for all certificated staff
- API not applicable

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>1.1 Continue Testing Support</b></p> <p>1.1a Provide CAASPP training to personnel involved in testing</p> <p>1.1b Encourage 11<sup>th</sup> grade CAASPP participation</p> <p>1.1c Provide CELDT training to personnel involved in testing</p>	<p>Grades 3-8, 10,11</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$1,500 CAASPP Training and Test Administration</p> <p>\$6,000 CELDT Training and Test Administration</p>
<p><b>1.2 Continue Support for EL, Low Income and Foster Youth</b></p> <p>1.2a Provide designated and integrated ELD instruction during school day</p> <p>1.2b Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher</p> <p>1.2c Provide before and/or after school homework help (6-8)</p> <p>1.2d Provide before and/or after school homework help (9-12)</p> <p>1.2e Implement Rosetta Stone program for</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$35,000 6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$10,000 9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$13,800 Rosetta Stone</p>

<p>newcomers (2-12)</p> <p>1.2f Offer summer school opportunities</p> <ul style="list-style-type: none"> <li>• First 5 for Kindergarten (K)</li> <li>• Reading and math remediation (1-5)</li> <li>• APEX credit recovery (9-12)</li> <li>• Special education (K-12)</li> </ul> <p>1.2g Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5)</p> <p>1.2h Provide EL Academic Liaison for middle school students</p> <p>1.2i Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students</p> <p>1.2j Continue to offer Zero Period AVID (high school)</p> <p>1.2k Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School</p> <p>1.2l Offer Zero Period ELD at comprehensive middle schools</p> <p>1.2m Monitor student progress through teacher collaboration (PLC) meetings</p> <p>1.2n Maintain additional hours for bilingual counselor for parent outreach</p> <p>1.2o Continue to provide bilingual instructional assistants for Chaparral MS and Moorpark HS</p> <p>1.2p Provide site discretionary funds for site-specific English Learner support at sites not receiving Title I funds</p>			<p>Unrestricted State Funds</p> <p>\$200,000 Summer school Unrestricted State Funds</p> <p>\$103,125 (3 year contract) APEX Unrestricted</p> <p>\$97,103 .75 ELD TOSA Unrestricted State Funds, Restricted Federal Funds</p> <p>\$43,560 Academic Liaison Title III</p> <p>\$5,000 IDEAS Unrestricted State Funds</p> <p>\$150,040 Counselor Unrestricted State Funds</p> <p>\$6,050 Additional hours Unrestricted State Funds \$43,560,000 Bilingual Instructional Assistants Title III</p> <p>\$20,000 Unrestricted State Funds</p>
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<p><b>1.3 Continue Services for High Achieving Students</b></p> <p>1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests</p> <p>1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3c Maintain additional accelerated math courses in 7<sup>th</sup> and 8<sup>th</sup> grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3d Explore additional high school honors and AP courses</p> <p>1.3e Maintain AP Honors Research course at MHS</p> <p>1.3f Continue to cluster high achieving students in elementary classrooms</p> <p>1.3g Continue implementation of GATE program</p> <p>1.3h Continue to address the needs of GATE identified students in middle school Science and Social Studies</p>	<p>Grades K-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000 (annual fee)</p> <p>Research Database for AP research course</p> <p>Unrestricted State Funds</p> <p>\$60,500</p> <p>.5 FTE GATE Coordinator</p> <p>Site GATE Facilitators</p> <p>Professional Development</p> <p>Unrestricted State Funds</p>
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<p><b>1.4 Continue Support for Student Proficiency in ELA and Math</b></p> <ul style="list-style-type: none"> <li>1.4a Implement CA State Standards</li> <li>1.4b Provide Rtl for students not meeting grade level standards</li> <li>1.4c Provide Moby Max for individualized practice and remediation</li> <li>1.4d Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher</li> <li>1.4e Provide professional development and time for unit planning in ELA, math, NGSS, and ELD</li> <li>1.4f Support Schools of Distinction themes</li> <li>1.4g Increase relevant reading material at school site libraries</li> <li>1.4h Monitor student progress through teacher collaboration (PLC) meetings</li> <li>1.4i Support elementary libraries with additional funding to purchase books</li> </ul>	<p>Grades TK-5</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups:(Specify)</li> </ul>	<p>\$441,650 Rtl Para-educators Unrestricted State Funds, Title I, Title III</p> <p>\$4,000 Moby Max Unrestricted State Funds</p> <p>\$11,509 IXL Measure S</p> <p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$95,000 PE/Collaboration schedule</p> <p>\$130,000 PD Title II, EEBG, Title I</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p> <p>\$6,000 Library Support Unrestricted State Funds</p>
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<p><b>1.5 Continue Support for Student Proficiency in ELA and Math</b></p> <p>1.5a Implement CA State Standards</p> <p>1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings</p> <p>1.5c Offer Before and After School Homework Help in math and ELA</p> <p>1.5d Provide IXL for remediation at all three middle schools</p> <p>1.5e Offer lunch-time Homework Help (Grades 6-8)</p> <p>1.5f Provide professional development and time for unit planning in all subject areas</p> <p>1.5g Provide professional development and time for unit planning in all subject areas</p> <p>1.5h Provide Teachers on Special Assignment in math to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards</p> <p>1.5i Decrease the percent of high school students in below grade level math courses</p> <p>1.5j Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics</p> <p>1.5k Support comprehensive middle school libraries with additional funding to purchase books</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$35,000 6-8th grade Homework Unrestricted State Funds</p> <p>\$10,000 9<sup>th</sup> – 12<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$1,500 IXL Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted State Funds</p> <p>\$130,000 PD Title II, EEBG, Title I</p> <p>\$50,820 TOSA Unrestricted State Funds</p> <p>\$3,630 Hourly Math Teacher for THS@MC Unrestricted State Funds</p> <p>\$2,000 Library support Unrestricted State Funds</p>
<p><b>1.6 Continue to provide support to students to meet A-G requirements</b></p> <p>1.6a Provide 1:1 registration time for all students by guidance counselors</p> <p>1.6b Schedule grade level visits by guidance counselors</p> <p>1.6c Purchase research database for Moorpark and Community High School students to utilize</p> <p>1.6d Assign AVID advisors to monitor AVID student</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000 Research Data Base Unrestricted</p> <p>\$2,240 AVID Stipend Unrestricted State Funds</p>

<p>progress</p> <p>1.6e Provide AVID membership and <i>AVID Weekly</i> subscription for Moorpark HS</p> <p>1.6f Provide professional development for two (2) AVID teachers</p>			<p>\$4,214 AVID Membership and Subscription Unrestricted State Funds</p> <p>\$4,000 AVID Summer Institute Unrestricted State Funds</p>
<p><b>1.7 Continue to monitor graduation rate</b></p> <p>1.7a Provide students with college and career counseling each year of high school</p> <p>1.7b Provide staffing APEX Credit Recovery opportunities</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$32,000 APEX Staffing Unrestricted State Funds</p>
<p><b>1.8 Continue Classified Staff Development</b></p> <p>1.8a Provide behavior intervention training for para-educators</p> <p>1.8b Maintain certified Behavior Intervention Assistant</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Students</p>	<p>\$20,000 Title II</p>

<p><b>1.9 Continue College and Career Pathways</b></p> <p>1.9a Maintain and expand existing</p> <p>1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships</p> <p>1.9c Maintain <i>Naviance</i> student participation rate of 90%</p> <p>1.9d Implement <i>Get Focused, Stay Focused Curriculum</i> for 9<sup>th</sup>-12<sup>th</sup> grade students</p> <p>1.9e Continue to participate in VC Innovates consortium</p> <p>1.9f Provide students with career and college counseling services</p> <p>1.9g Design and implement CTE Capstone</p> <p>1.9h Increase entrepreneurship opportunities for middle and high school students</p> <p>1.9i Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility</p> <p>1.9j Assign high school AP .5 FTE to plan and coordinate implementation of CTE pathways</p>	<p>Grades 6-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$80,000 CTEIG/VC Innovates Grant</p> <p>\$15,000 <i>Get Focused, Stay Focused</i> materials Grant funding</p> <p>\$84,700 .5 AP CTEIG Grant</p>
<p><b>1.10 Continue Seal of Biliteracy</b></p> <p>1.10a Counselors to encourage student participation in Seal of Biliteracy program</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>1.11 Continue Monitoring Foster Youth</b></p> <p>1.11a Counselors monitor progress and meet with students monthly</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>



<p><b>1.12 Continue Support for Special Education Students</b>          1.12a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) Special Education Student</p>	<p>\$150,040          1.0 FTE SpEd Program Specialist          Special Ed.</p>
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<b>GOAL:</b>	<b>Goal 2:</b> 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 _____
<b>Identified Need :</b>	<b>Need:</b> Increase stakeholder involvement in the educational process and begin parent literacy program <b>Metric:</b> District calendar, stakeholder surveys, stakeholder attendance/sign-in sheets, California Healthy Kids Survey, participation in Adult Ed programs	
<b>Goal Applies to:</b>	<b>Schools:</b> All schools	
	<b>Applicable Pupil Subgroups:</b>	All students
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Increase EL parent involvement and input at district and site level ELAC/DELAC meetings from an average of 35 per meeting to 40 per meeting as measured by attendance</li> <li>• Increase attendance of LCAP PAC groups from an average of 25 per meeting to 30 per meeting</li> <li>• Increase Title I parent involvement and input at site levels from an average of 8 per meeting to 15 per meeting as measured by attendance</li> <li>• Increase input from foster families at LCAP PAC from 1 per meeting to 2 per meeting as measured by attendance</li> <li>• Establish baseline data on the involvement and input of parents of students with exceptional needs as measured by attendance</li> <li>• Increase participation of parent and staff LCAP survey by 10% (parents 565 to 621, staff 150 to 165). Maintain participation of students (941).</li> <li>• API not applicable</li> </ul>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>2.1 All Stakeholders</b> 2.1a Invite representatives to LCAP Parent Advisory Committee (PAC) 2.1b Schedule four LCAP PAC meetings which include input on draft LCAP 2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups 2.1d Encourage attendance at School Site Council (SSC) meetings 2.1e Increase participation in PTA and Booster groups 2.1f Superintendent or designee 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 2.1g Seek feedback from bargaining unit members regarding professional development needs 2.1h Solicit input from teachers regarding curriculum adoptions 2.1i Maintain an updated district calendar with school activities posted on the MUSD website 2.1j Participate in the Family Engagement workshops at VCOE 2.1k Increase the number of parents taking LCAP survey	Grades TK-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	No cost to District

<p><b>2.2 Parents of English Learners</b></p> <p>2.2a Increase participation in ELAC/DELAC meetings</p> <p>2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP</p> <p>2.2c Implement Parent Involvement for Quality Education (PIQE) at remaining six school sites</p> <p>2.2d Increase the number of Bilingual Parent Coffee Chats offered</p> <p>2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips)</p> <p>2.2f Increase meeting attendance listed above through personal outreach</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$75,000 PIQE AEBG</p> <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><b>2.3 Parents of Title I Students</b></p> <p>2.3a Increase participation in LCAP PAC group</p> <p>2.3b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.3c Encourage participation at Title I Parent meetings</p> <p>2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$400 Translation/ program presentation Title I</p> <p>\$500 Childcare Title I</p>
<p><b>2.4 Foster Parents</b></p> <p>2.4a Increase participation in LCAP PAC group</p> <p>2.4b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.4c Encourage participation at Title I Parent meetings</p> <p>2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>2.5 Parents of Special Education Students</b></p> <p>2.5a Encourage participation in monthly All Special Kids (ASK) meetings</p> <p>2.5b Increase participation in LCAP PAC group</p> <p>2.5c Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.5d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades PS-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)</p> <p><input type="checkbox"/> Special Education Students</p>	<p>No cost to District</p>
<p><b>2.6 Communication with Families</b></p> <p>2.6a Maintain current quarterly district communication and monthly site level communication</p> <p>2.6b Utilize School Messenger for parent outreach and communication</p> <p>2.6c Maintain site level Principal Chats 3 times per year</p> <p>2.6d Update district and school websites monthly to provide accurate and current information</p> <p>2.6e Develop and utilize MHS/CHS app for parent communication</p> <p>2.6f Explore apps for K-8 schools and HS @ MC</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$10,400 School Messenger Local Unrestricted State Funds</p> <p>\$1,650 Supplies for chats Unrestricted State Funds</p>
<p><b>2.7 Communication with Staff</b></p> <p>2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable</p> <p>2.7b Maintain Superintendent Chats with staff and secondary students</p> <p>2.7c Schedule Bi-monthly District Leadership Forum</p> <p>2.7d Schedule Bi-monthly School Board reports</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>2.8 Adult Education</b>                  2.8a Offer English as a Second Language (ESL) classes through adult education                  2.8b Offer computer literacy classes through adult education                  2.8c Assign an assistant principal .5 FTE to oversee adult education program                  2.8d Assign an ELD TOSA for parent outreach .25 FTE                  2.8e Continue to offer Adult Education Preschool Program</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$100,000                  Teachers/ Materials/                  Childcare                  Adult Ed Block Grant</p> <p>\$10,000                  Burlington English                  Adult Ed Block Grant</p> <p>\$70,000                  .5 AP                  Adult Ed Block Grant</p> <p>\$26,750                  .25 ELD TOSA                  Adult Ed Block Grant</p>
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:

- Increase EL parent involvement and input at district and site level ELAC/DELAC meetings by 5% as measured by attendance
- Increase attendance of LCAP PAC groups by 5% as measured by attendance
- Increase Title I parent involvement and input at site levels by 5% as measured by attendance
- Increase input from foster families at LCAP PAC by 1 additional parent as measured by attendance
- Increase the involvement and input of parents of students with exceptional needs by 5% as measured by attendance at ASK meetings
- Increase participation of all stakeholders in LCAP by 5%
- API not applicable

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>2.1 Continue to Monitor Engagement of Stakeholders</b></p> <p>2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)</p> <p>2.1b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups</p> <p>2.1d Encourage attendance at School Site Council (SSC) meetings</p> <p>2.1e Increase participation in PTA and Booster groups</p> <p>2.1f Superintendent or designee 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> <p>2.1g Seek feedback from bargaining unit members regarding professional development needs</p> <p>2.1h Solicit input from teachers regarding curriculum adoptions</p> <p>2.1i Maintain an updated district calendar with school activities posted on the MUSD website</p> <p>2.1j Participate in the Family Engagement workshops at VCOE</p> <p>2.1k Increase the number of parents taking the LCAP survey</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>2.2 Continue to Monitor Engagement of English Learner Parents</b></p> <p>2.2a Increase participation in ELAC/DELAC meetings</p> <p>2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP</p> <p>2.2c Offer second year or PIQE program to parents</p> <p>2.2d Increase the number of Bilingual Parent Coffee Chats offered</p> <p>2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips)</p> <p>2.2f Increase meeting attendance listed above through personal outreach</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$75,000 PIQE AEBG</p> <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><b>2.3 Continue to Monitor Engagement of Parents of Title I Students</b></p> <p>2.3a Increase participation in LCAP PAC group</p> <p>2.3b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.3c Encourage participation at Title I Parent meetings</p> <p>2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$400 Translation/ program presentation Title I</p> <p>\$500 Childcare Title I</p>
<p><b>2.4 Continue to Monitor Engagement of Parents of Foster Youth</b></p> <p>2.4a Increase participation in LCAP PAC group</p> <p>2.4b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.4c Encourage participation at Title I Parent meetings</p> <p>2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>



<p><b>2.5 Continue to Monitor Engagement of Parents of Special Education Students</b></p> <p>2.5a Encourage participation in monthly All Special Kids (ASK) meetings</p> <p>2.5b Increase participation in LCAP PAC group</p> <p>2.5c Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.5d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	Grades PS-12	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)</p> <p><input type="checkbox"/> Special Education Students</p>	No cost to District
<p><b>2.6 Continue Communication with Families</b></p> <p>2.6a Maintain current quarterly district communication and monthly site level communication</p> <p>2.6b Utilize School Messenger for parent outreach and communication</p> <p>2.6c Maintain site level Principal Chats 3 times per year</p> <p>2.6d Update district and school websites monthly to provide accurate and current information</p> <p>2.6e Develop and utilize MHS/CHS app for parent communication</p> <p>2.6f Explore apps for K-8 schools and HS @ MC</p>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$10,400 School Messenger Local Unrestricted State Funds</p> <p>\$1,650 Supplies for chats Unrestricted State Funds</p>
<p><b>2.7 Continue Communication with Staff</b></p> <p>2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable</p> <p>2.7b Maintain Superintendent Chats with staff and secondary students</p> <p>2.7c Schedule Bi-monthly District Leadership Forum</p> <p>2.7d Schedule Bi-monthly School Board reports</p>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	No cost to District

<p><b>2.8 Continue to offer Adult Education</b></p> <p>2.8a Offer English as a Second Language (ESL) classes through adult education</p> <p>2.8b Offer computer literacy classes through adult education</p> <p>2.8c Assign an assistant principal .5 FTE to oversee adult education program</p> <p>2.8d Assign an ELD TOSA for parent outreach .25 FTE</p> <p>2.8e Continue to offer Adult Education Preschool Program</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$100,000 Teachers/ Materials/ Childcare AEBG</p> <p>\$10,000 Burlington English AEBG</p> <p>\$70,000 .5 AP AEBG</p> <p>\$26,750 .25 ELD TOSA Adult Ed Block Grant</p>
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**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase EL parent involvement and input at district and site level ELAC/DELAC meetings by 5% as measured by attendance</li> <li>• Increase attendance of LCAP PAC groups by 5% as measured by attendance</li> <li>• Increase Title I parent involvement and input at site levels by 5% as measured by attendance</li> <li>• Increase input from foster families at LCAP PAC by 1 additional parent as measured by attendance</li> <li>• Increase the involvement and input of parents of students with exceptional needs by 5% as measured by attendance at ASK meetings</li> <li>• Increase participation of all stakeholders in LCAP by 5%</li> <li>• API not applicable</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>2.1 Continue to Monitor Engagement of Stakeholders</b></p> <p>2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)</p> <p>2.1b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups</p> <p>2.1d Encourage attendance at School Site Council (SSC) meetings</p> <p>2.1e Increase participation in PTA and Booster groups</p> <p>2.1f Superintendent or designee 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> <p>2.1g Seek feedback from bargaining unit members regarding professional development needs</p> <p>2.1h Solicit input from teachers regarding curriculum adoptions</p> <p>2.1i Maintain an updated district calendar with school activities posted on the MUSD website</p> <p>2.1j Participate in the Family Engagement workshops at VCOE</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>2.2 Continue to Monitor Engagement of Parents of English Learners</b></p> <p>2.2a Increase participation in ELAC/DELAC meetings</p> <p>2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP</p> <p>2.2c Implement Parent Involvement for Quality Education (PIQE) at remaining six school sites</p> <p>2.2d Increase the number of Bilingual Parent Coffee Chats offered</p> <p>2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips)</p> <p>2.2f Increase meeting attendance listed above through personal outreach</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$75,000 PIQE AEBG</p> <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><b>2.3 Continue to Monitor Engagement of Parents of Title I Students</b></p> <p>2.3a Increase participation in LCAP PAC group</p> <p>2.3b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.3c Encourage participation at Title I Parent meetings</p> <p>2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$400 Translation/ program presentation</p> <p>\$500 Childcare Unrestricted State Funds, Restricted Federal funds</p>
<p><b>2.4 Continue to Monitor Engagement of Parents of Foster Youth</b></p> <p>2.4a Increase participation in LCAP PAC group</p> <p>2.4b Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.4c Encourage participation at Title I Parent meetings</p> <p>2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p>Grades TK-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>2.5 Continue to Monitor Engagement of Parents of Special Education Students</b></p> <p>2.5a Encourage participation in monthly All Special Kids (ASK) meetings</p> <p>2.5b Increase participation in LCAP PAC group</p> <p>2.5c Schedule four LCAP PAC meetings which include input on draft LCAP</p> <p>2.5d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	Grades PS-12	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify)</p> <p><input type="checkbox"/> Special Education Students</p>	No cost to District
<p><b>2.6 Continue Communication with Families</b></p> <p>2.6a Maintain current quarterly district communication and monthly site level communication</p> <p>2.6b Utilize School Messenger for parent outreach and communication</p> <p>2.6c Maintain site level Principal Chats 3 times per year</p> <p>2.6d Update district and school websites monthly to provide accurate and current information</p> <p>2.6e Develop and utilize MHS/CHS app for parent communication</p> <p>2.6f Explore apps for K-8 schools and HS @ MC</p>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$10,400 School Messenger Local Measure S funds</p> <p>\$1,650 Supplies for chats Unrestricted State Funds</p>
<p><b>2.7 Continue Communication with Staff</b></p> <p>2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable</p> <p>2.7b Maintain Superintendent Chats with staff and secondary students</p> <p>2.7c Schedule Bi-monthly District Leadership Forum</p> <p>2.7d Schedule Bi-monthly School Board reports</p>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	No cost to District

<p><b>2.8 Continue to offer Adult Education</b></p> <p>2.8a Offer English as a Second Language (ESL) classes through adult education</p> <p>2.8b Offer computer literacy classes through adult education</p> <p>2.8c Assign an assistant principal .5 FTE to oversee adult education program</p> <p>2.8d Assign an ELD TOSA for parent outreach .25 FTE</p> <p>2.8e Continue to offer Adult Education Preschool Program</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$100,000 Teachers/ Materials/ Childcare AEBG</p> <p>\$10,000 Burlington English AEBG</p> <p>\$84,700 .5 AP AEBG</p> <p>\$32,368 .25 ELD TOSA Adult Ed Block Grant</p>
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<b>GOAL:</b>	<b>Goal 3:</b> 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 _____	
<b>Identified Need :</b>	<b>Need:</b> Maintain and improve school climate, and increase student support services <b>Metric:</b> Stakeholder climate survey, suspension and expulsion rates, attendance rates, drop-out rates, high school graduation rate, California Healthy Kids Survey			
<b>Goal Applies to:</b>	<b>Schools:</b>	All schools		
	<b>Applicable Pupil Subgroups:</b>	All students		
<b>LCAP Year 1: 2016-17</b>				
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Decrease number of suspensions/expulsions by 0.2% from 2.0 to 1.8</li> <li>• Increase attendance rates at each school by 0.5%</li> <li>• Decrease chronic absenteeism by 1% from 5.3 to 4.3</li> <li>• Maintain middle school dropout rate of 0.0%</li> <li>• Decrease high school dropout rate by 0.5% from 5.8 to 5.3%</li> <li>• API not applicable</li> </ul>			
<b>Actions/Services</b>		<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<b>3.1 CHAMPS</b> 3.1a Monitor CHAMPS implementation at all sites 3.2b Provide CHAMPS training to new teachers 3.3c Explore district certified CHAMPS trainer		Grades TK-12	<u>X</u> ALL _____ OR: ___ Low Income pupils ___ Foster Youth ___ English Learners ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)	\$3,500 Title II

<p><b>3.2 Suspensions/Expulsions</b></p> <p>3.2a Monitor student suspension data to ensure compliance with district discipline plan</p> <p>3.2b Maintain elementary counselors to meet social and emotional needs of students</p> <p>3.2c Employ School Resource Officer (SRO) to conduct classroom visits to educate students</p> <p>3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$120,000 SRO Unrestricted State Funds</p> <p>\$390,000 Elementary Counselors Unrestricted/Restricted</p>
<p><b>3.3 Attendance Rates</b></p> <p>3.3a Utilize School Messenger and personal phone calls to notify parents</p> <p>3.3b Schedule monthly School Attendance Review Board (SARB) meetings</p> <p>3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families</p> <p>3.3d Written notification of truancy provided by site administrators</p> <p>3.3e Offer good attendance incentives at the site level</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$10,400 School Messenger Unrestricted General Funds</p>
<p><b>3.4 Truancy</b></p> <p>3.4a Conduct home visits by Attendance Outreach Technician</p> <p>3.4b Conduct monthly district SARB meetings</p> <p>3.4c Conduct site SART meetings as needed</p> <p>3.4d SRO support</p>	<p>Grades 1-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>SRO Support See goal 3.2c</p>



<p><b>3.5 Student Support Services</b>  3.5a Implement TUPE grant  3.5b Provide anti-bullying presentations and education  3.5c Share 2015-16 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness</p>	Grades 5-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	No cost to District
<p><b>3.6 Student Support Services for English Learners</b>  3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls  3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$39,505 Nurse Unrestricted State Funds
<p><b>3.7 Student Support Services for Foster Youth</b>  3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	No cost to District
<p><b>3.8 Activities to Increase Student Engagement</b>  3.8a Encourage students to participate in lunch time clubs and intramurals  3.8b Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc.  <ul style="list-style-type: none"> <li>• Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.</li> </ul> 3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School</p>	Grades 6-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$6,000 planning/subs for ACT retreat Unrestricted State Funds

<p><b>3.9 Visual and Performing Arts</b></p> <p>3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction</p> <p>3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction</p> <p>3.9c Maintain new performing arts pathways at MHS</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$18,500 Visual arts teacher Unrestricted State Funds</p> <p>\$37,000 Performing arts teachers Unrestricted State Funds</p>
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**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:

- Decrease number of suspensions/expulsions by 0.2%.
- 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 cohort dropout rate by 0.5%.
- Increase student support services for students in grades 6<sup>th</sup> – 8<sup>th</sup>.
- API not applicable

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>3.1 Continue CHAMPS</b>                      3.1a Monitor CHAMPS implementation at all sites                      3.2b Provide CHAMPS training to new teachers</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$3,500                      Title II</p>
<p><b>3.2 Continue to Monitor Suspensions/Expulsions</b>                      3.2a Monitor student suspension data to ensure compliance with district discipline plan                      3.2b Maintain elementary counselors to meet social and emotional needs of students                      3.2c Employ School Resource Officer (SRO) to conduct classroom visits to educate students                      3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$132,000                      SRO                      Unrestricted State Funds</p> <p>\$429,000                      Elementary Counselors                      Unrestricted/Restricted</p>

<p><b>3.3 Continue to Monitor Attendance Rates</b></p> <p>3.3a Utilize School Messenger and personal phone calls to notify parents</p> <p>3.3b Schedule monthly School Attendance Review Board (SARB) meetings</p> <p>3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families</p> <p>3.3d Written notification of truancy provided by site administrators</p> <p>3.3e Offer good attendance incentives at the site level</p>	Grades TK-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$10,400 School Messenger Unrestricted State Funds
<p><b>3.4 Continue to Monitor Truancy</b></p> <p>3.4a Conduct home visits by Attendance Outreach Technician</p> <p>3.4b Conduct monthly district SARB meetings</p> <p>3.4c Conduct site SART meetings as needed</p> <p>3.4d SRO support</p>	Grades 1-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	SRO Support See goal 3.2c
<p><b>3.5 Continue to Provide Student Support Services</b></p> <p>3.5a Implement TUPE grant</p> <p>3.5b Provide anti-bullying presentations and education</p> <p>3.5c Administer 2017-18 CA Healthy Kids Survey (CHKS)</p>	Grades 5-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	No cost to District
<p><b>3.6 Continue to Provide Student Support Services for English Learners</b></p> <p>3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls</p> <p>3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<input type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$43,456 Nurse Unrestricted State Funds

<p><b>3.7 Continue to Provide Student Support Services for Foster Youth</b></p> <p>3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	No cost to District
<p><b>3.8 Continue to Offer Activities to Increase Student Engagement</b></p> <p>3.8a Encourage students to participate in lunch time clubs and intramurals</p> <p>3.8b Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc.</p> <ul style="list-style-type: none"> <li>• Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.</li> </ul> <p>3.8c Maintain student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat</p>	Grades 6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000</p> <p>Planning/subs for ACT retreat</p> <p>Unrestricted State Funds</p>
<p><b>3.9 Continue to Offer Visual and Performing Arts</b></p> <p>3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction</p> <p>3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction</p> <p>3.9c Maintain new performing arts pathways at MHS</p>	Grades TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$20,350</p> <p>Visual arts teacher</p> <p>Unrestricted State Funds</p> <p>\$40,700</p> <p>Performing arts teachers</p> <p>Unrestricted State Funds</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Decrease number of suspensions/expulsions by 0.2%.</li> <li>• Increase attendance rates at each school by 0.5%.</li> <li>• Decrease chronic absenteeism by 1%.</li> <li>• Maintain middle school dropout rate of 0.0%.</li> <li>• Decrease high school cohort dropout rate by 0.5%.</li> <li>• Increase student support services for students in grades 6<sup>th</sup> – 8<sup>th</sup>.</li> <li>• API not applicable</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>3.1 Continue CHAMPS</b> 3.1a Monitor CHAMPS implementation at all sites 3.2b Provide CHAMPS training to new teachers	Grades TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$3,500 Title II
<b>3.2 Continue to Monitor Suspensions/Expulsions</b> 3.2a Monitor student suspension data to ensure compliance with district discipline plan 3.2b Maintain elementary counselors to meet social and emotional needs of students 3.2c Employ School Resource Officer (SRO) to conduct classroom visits to educate students 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors	Grades TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$145,200 SRO Unrestricted State Funds  \$471,900 Elementary Counselors Unrestricted/Restricted

<p><b>3.3 Continue to Monitor Attendance Rates</b></p> <p>3.3a Utilize School Messenger and personal phone calls to notify parents</p> <p>3.3b Schedule monthly School Attendance Review Board (SARB) meetings</p> <p>3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families</p> <p>3.3d Written notification of truancy provided by site administrators</p> <p>3.3e Offer good attendance incentives at the site level</p>	Grades TK-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$10,400 School Messenger Unrestricted State Funds
<p><b>3.4 Continue to Monitor Truancy</b></p> <p>3.4a Conduct home visits by Attendance Outreach Technician</p> <p>3.4b Conduct monthly district SARB meetings</p> <p>3.4c Conduct site SART meetings as needed</p> <p>3.4d SRO support</p>	Grades 1-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	SRO Support See Goal 3.2c
<p><b>3.5 Continue to Provide Student Support Services</b></p> <p>3.5a Implement TUPE grant</p> <p>3.5b Provide anti-bullying presentations and education</p> <p>3.5c Share 2015-16 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness</p>	Grades 5-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	No cost to District
<p><b>3.6 Continue to Provide Student Support Services for English Learners</b></p> <p>3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls</p> <p>3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<input type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	\$47,801 Nurse Unrestricted State Funds

<p><b>3.7 Continue to Provide Student Support Services for Foster Youth</b></p> <p>3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</p>	Grades TK-12	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	No cost to District
<p><b>3.8 Continue to Offer Activities to Increase Student Engagement</b></p> <p>3.8a Encourage students to participate in lunch time clubs and intramurals</p> <p>3.8b Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc.</p> <ul style="list-style-type: none"> <li>• Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.</li> </ul> <p>3.8c Maintain student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat</p>	Grades 6-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$6,000</p> <p>Planning/subs for ACT retreat</p> <p>Unrestricted State Funds</p>
<p><b>3.9 Continue to Offer Visual and Performing Arts</b></p> <p>3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction</p> <p>3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction</p> <p>3.9c Maintain new performing arts pathways at MHS</p>	Grades TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$22,385</p> <p>Visual arts teacher</p> <p>Unrestricted State Funds</p> <p>\$44,770</p> <p>Performing arts teachers</p> <p>Unrestricted State Funds</p>



<b>GOAL:</b>	<b>Goal 4: Maintain a high quality 21<sup>st</sup> Century learning environment.</b>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	<p><b>Need:</b> To provide and maintain basic services and adequate learning environments, and promote healthy food choices for all school sites</p> <p><b>Metric:</b> Williams Report, CALPADS, VCOE Safety Inspection Report, site safety drill reports, Facilities Inspection Tool (FIT), Healthy Hunger-Free Kids Act</p>	
<b>Goal Applies to:</b>	<p>Schools: All schools</p> <hr/> <p>Applicable Pupil Subgroups: All students</p>	
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Conduct monthly safety training drills at all school sites.</li> <li>• Update District and site safety plans yearly.</li> <li>• Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.</li> <li>• Increase student access to 21<sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21<sup>st</sup> technology.</li> <li>• Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.</li> <li>• Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from : 66.7% to 68.7% in 5<sup>th</sup> grade, 75.1% to 77.1% in 7<sup>th</sup> grade and 76.2% to 78.2% in 9<sup>th</sup> grade.</li> <li>• Ensure that all school facilities are maintained and in good repair as measure by FIT.</li> <li>• API not applicable</li> </ul>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>4.1 Safety Training/Drills</b></p> <p>4.1a Conduct monthly fire drills</p> <p>4.1b Conduct biannual district wide disaster drills</p> <p>4.1c Conduct yearly lockdown drills</p> <p>4.1d Collect feedback in order to evaluate effectiveness of drills</p> <p>4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)</p> <p>4.1f Yearly training to include:</p> <ul style="list-style-type: none"> <li>• Blood borne pathogens</li> <li>• Mandated reporting</li> <li>• Bullying and Sexual Harassment Training for Administrators</li> <li>• Safe Equipment Operations Training</li> <li>• Transportation related safety trainings</li> <li>• Hands Only CPR</li> </ul>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	\$91,675 Safety credits from County, Unrestricted State funds
<p><b>4.2 Safety Plans</b></p> <p>4.2a Annually review and update district and site safety plans</p>	Grades PS-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	No cost to District
<p><b>4.3 Instructional Materials</b></p> <p>4.3a Supply each student with appropriate instructional materials</p>	Grades TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	\$100,000 Restricted Lottery

<p><b>4.4 Instructional Materials</b> 4.4a Supply each student with appropriate instructional materials</p>	<p>Grades 6-9</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$8,000 Consumables, English 3D Unrestricted State funds,</p>
<p><b>4.5 Staffing</b> 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>4.6 School Facilities</b> 4.6a Annual audit of facility and maintenance needs 4.6b Increase staffing and expenditures identified in audit 4.6c Explore the possibility of adding a pool at Moorpark High School</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>4.7 Instructional Technology</b></p> <p>4.7a Continue process of adding a media room to remaining school sites</p> <p>4.7b Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers</p> <p>4.7c Maintain each classroom as a 21<sup>st</sup> Century learning environment</p> <p>4.7d Maintain current software licensing:</p> <ul style="list-style-type: none"> <li>• IXL</li> <li>• Moby Max</li> <li>• Accelerated Math/Reader</li> <li>• SRI/Reading Counts</li> <li>• Custom Typing</li> <li>• Tumble Books</li> <li>• Smart Music</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL</li> <li>• Rosetta Stone</li> <li>• <i>Naviance</i></li> <li>• Movie licensing</li> <li>• APEX</li> </ul> <p>4.7e Provide additional technology devices for teacher and student use</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><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>\$225,000 TOSAs Local Measure S funds</p> <p>Accelerated Math/Reader \$18,000 Prop 20/Lottery</p> <p>SRI/Reading Counts \$16,000 Prop 20/Lottery</p> <p>Typing Agent \$8,000 Prop 20/Lottery</p> <p>Tumble Books \$3,000 Unrestricted State Funds</p> <p>Smart Music \$23,000 Prop 20/Lottery</p> <p>Brain Pop/Brain Pop Jr. \$22,000 Prop 20/Lottery</p> <p>Brain Pop ESL \$4,000 Prop 20/Lottery</p> <p>Rosetta Stone \$13,600</p> <p><i>Naviance</i> \$30,000 Prop 20/Lottery</p> <p>Movie licensing \$2,000</p> <p>IXL \$13,000 Elementary</p> <p>Software costs through Local Measure S funds and Unrestricted State funds</p>
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<p><b>4.8 Healthy Food Choices/ Physical Fitness</b>          4.8a Explore ways to provide healthier food choices to students          4.8b Offer salad bars at all school sites          4.8c Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas          4.8d Provide training for staff administering the PFT</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$1,000          Training for PFT          Unrestricted State Funds</p>
<p><b>4.9 Facilities</b>          4.9a Maintain a good rating on the FIT          4.9b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Conduct monthly safety training drills at all school sites.</li> <li>• Update District and site safety plans yearly.</li> <li>• Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.</li> <li>• Increase student access to 21<sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21<sup>st</sup> technology.</li> <li>• Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.</li> <li>• Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test by 2% in grades 5, 7, and 9.</li> <li>• Ensure that all school facilities are maintained and in good repair as measure by FIT.</li> <li>• API not applicable.</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p><b>4.1 Continue Safety Training/Drills</b>            4.1a Conduct monthly fire drills            4.1b Conduct biannual district wide disaster drills            4.1c Conduct yearly lockdown drills            4.1d Collect feedback in order to evaluate effectiveness of drills            4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)            4.1f Yearly training to include:</p> <ul style="list-style-type: none"> <li>• Blood borne pathogens</li> <li>• Mandated reporting</li> <li>• Bullying and Sexual Harassment Training for Administrators</li> <li>• Safe Equipment Operations Training</li> <li>• Transportation related safety trainings</li> <li>• Hands Only CPR</li> </ul>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL            -----            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$91,675            Safety credits from County, Unrestricted State funds</p>

<p><b>4.2 Continue to Update Safety Plans</b> 4.2a Annually review and update district and site safety plans</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>4.3 Continue to Purchase Instructional Materials</b> 4.3a Supply each student with appropriate instructional materials</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$100,000 Restricted Lottery</p>
<p><b>4.4 Continue to Purchase Instructional Materials</b> 4.4a Supply each student with appropriate instructional materials</p>	<p>Grades 6-9</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$8,000 Consumables, English 3D Unrestricted State funds,</p>
<p><b>4.5 Continue to Monitor Staffing</b> 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>4.6 Continue to Maintain School Facilities</b> 4.6a Annual audit of facility and maintenance needs 4.6b Increase staffing and expenditures identified in audit</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> Foster Youth <input type="checkbox"/> English Learners <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
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<p><b>4.7 Continue to Provide Instructional Technology</b></p> <p>4.7a Continue process of adding a media room to remaining school sites</p> <p>4.7b Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers</p> <p>4.7c Maintain each classroom as a 21<sup>st</sup> Century learning environment</p> <p>4.7d Maintain current software licensing:</p> <ul style="list-style-type: none"> <li>• IXL</li> <li>• Moby Max</li> <li>• Accelerated Math/Reader</li> <li>• SRI/Reading Counts</li> <li>• Custom Typing</li> <li>• Tumble Books</li> <li>• Smart Music</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL</li> <li>• Rosetta Stone</li> <li>• <i>Naviance</i></li> <li>• Movie licensing</li> <li>• APEX</li> </ul> <p>4.7e Provide additional technology devices for teacher and student use</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><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>\$247,500 TOSAs Local Measure S funds</p> <p>Accelerated Math/Reader \$18,000 Prop 20/Lottery</p> <p>SRI/Reading Counts \$16,000 Prop 20/Lottery</p> <p>Typing Agent \$8,000 Prop 20/Lottery</p> <p>Tumble Books \$3,000 Unrestricted State Funds</p> <p>Smart Music \$23,000 Prop 20/Lottery</p> <p>Brain Pop/Brain Pop Jr. \$22,000 Prop 20/Lottery</p> <p>Brain Pop ESL \$4,000 Prop 20/Lottery</p> <p>Rosetta Stone \$13,600</p> <p><i>Naviance</i> \$30,000 Prop 20/Lottery</p> <p>Movie licensing \$2,000</p> <p>IXL \$13,000 Elementary</p> <p>Software costs through Local Measure S funds and Unrestricted State funds</p>
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<p><b>4.8 Continue to Offer Healthy Food Choices/ Physical Fitness</b>          4.8a Provide healthier food choices to students          4.8b Offer salad bars at all school sites          4.8c Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas          4.8d Provide training for staff administering the PFT</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$1,000 Training for PFT</p>
<p><b>4.9 Continue to Maintain Facilities</b>          4.9a Maintain a good rating on the FIT          4.9b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- Conduct monthly safety training drills at all school sites.
- Update District and site safety plans yearly.
- Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.
- Increase student access to 21<sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21<sup>st</sup> technology.
- Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.
- Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test by 2% in grades 5, 7, and 9.
- Ensure that all school facilities are maintained and in good repair as measure by FIT.
- API not applicable.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>4.1 Continue Safety Training/Drills</b></p> <p>4.1a Conduct monthly fire drills</p> <p>4.1b Conduct biannual district wide disaster drills</p> <p>4.1c Conduct yearly lockdown drills</p> <p>4.1d Collect feedback in order to evaluate effectiveness of drills</p> <p>4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)</p> <p>4.1f Yearly training to include:</p> <ul style="list-style-type: none"> <li>• Blood borne pathogens</li> <li>• Mandated reporting</li> <li>• Bullying and Sexual Harassment Training for Administrators</li> <li>• Safe Equipment Operations Training</li> <li>• Transportation related safety trainings</li> <li>• Hands Only CPR</li> </ul>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$91,675</p> <p>Safety credits from County, Unrestricted State funds</p>

<p><b>4.2 Continue to Update Safety Plans</b> 4.2a Annually review and update district and site safety plans</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
<p><b>4.3 Continue to Provide Instructional Materials</b> 4.3a Supply each student with appropriate instructional materials</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$100,000 Restricted Lottery</p>
<p><b>4.4 Continue to Provide Instructional Materials</b> 4.4a Supply each student with appropriate instructional materials</p>	<p>Grades 6-9</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>\$8,000 Consumables, English 3D Unrestricted State funds,</p>
<p><b>4.5 Continue to Monitor Staffing</b> 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel</p>	<p>Grades PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>

<p><b>4.6 Continue to Maintain School Facilities</b></p> <p>4.6a Annual audit of facility and maintenance needs          4.6b Increase staffing and expenditures identified in audit</p>	<p>Grades          PS-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> English Learners  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>No cost to District</p>
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<p><b>4.7 Continue to Provide Instructional Technology</b></p> <p>4.7a Continue process of adding a media room to remaining school sites</p> <p>4.7b Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers</p> <p>4.7c Maintain each classroom as a 21<sup>st</sup> Century learning environment</p> <p>4.7d Maintain current software licensing:</p> <ul style="list-style-type: none"> <li>• IXL</li> <li>• Moby Max</li> <li>• Accelerated Math/Reader</li> <li>• SRI/Reading Counts</li> <li>• Custom Typing</li> <li>• Tumble Books</li> <li>• Smart Music</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL</li> <li>• Rosetta Stone</li> <li>• <i>Naviance</i></li> <li>• Movie licensing</li> <li>• APEX</li> </ul> <p>4.7e Provide additional technology devices for teacher and student use</p>	<p>Grades TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> English Learners</p> <p><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>\$272,250 TOSAs Local Measure S funds</p> <p>Accelerated Math/Reader \$18,000 Prop 20/Lottery</p> <p>SRI/Reading Counts \$16,000 Prop 20/Lottery</p> <p>Typing Agent \$8,000 Prop 20/Lottery</p> <p>Tumble Books \$3,000 Unrestricted State Funds</p> <p>Smart Music \$23,000 Prop 20/Lottery</p> <p>Brain Pop/Brain Pop Jr. \$22,000 Prop 20/Lottery</p> <p>Brain Pop ESL \$4,000 Prop 20/Lottery</p> <p>Rosetta Stone \$13,600</p> <p><i>Naviance</i> \$30,000 Prop 20/Lottery</p> <p>Movie licensing \$2,000</p> <p>IXL \$13,000 Elementary</p> <p>Software costs through Local Measure S funds and Unrestricted State funds</p>
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## 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:	<b>Goal 1</b> <b>Increase academic achievement for all students so they are career/college ready upon graduation.</b>	Related State and/or Local Priorities: 1__ 2_X 3_ 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:	<ul style="list-style-type: none"> <li>Establish baseline data using 2015 state assessment results</li> <li>Decrease class sizes in language arts and math classes at secondary level</li> <li>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</li> <li>Increase the number of 6<sup>th</sup>-12<sup>th</sup> 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</li> <li>Increase opportunities for acceleration in math at middle school level</li> <li>Increase opportunities for high school students to access honors and AP courses</li> <li>Expand the Academic Challenge and Enrichment Program (ACE)</li> <li>Increase 10<sup>th</sup> grade students' Proficiency rates on the ELA CAHSEE from 71% to 74% (3% increase)</li> <li>Increase 10<sup>th</sup> grade students' Proficiency rates on the math CAHSEE from 73% to 76% (3% increase)</li> <li>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%</li> </ul>	Actual Annual Measurable Outcomes:	<p><b>CAASPP 2015 Baseline Data</b></p> <table border="1"> <thead> <tr> <th>Smarter Balanced ELA</th> <th>% Meeting or Exceeding Standard</th> <th>Smarter Balanced Math</th> <th>% Meeting or Exceeding Standard</th> </tr> </thead> <tbody> <tr><td>All</td><td>61%</td><td>All</td><td>46%</td></tr> <tr><td>White</td><td>75%</td><td>White</td><td>58%</td></tr> <tr><td>Hispanic</td><td>41%</td><td>Hispanic</td><td>27%</td></tr> <tr><td>EL</td><td>18%</td><td>EL</td><td>14%</td></tr> <tr><td>R-FEP</td><td>61%</td><td>R-FEP</td><td>37%</td></tr> <tr><td>EconDis</td><td>36%</td><td>EconDis</td><td>23%</td></tr> <tr><td>SpEd</td><td>22%</td><td>SpEd</td><td>15%</td></tr> </tbody> </table> <p>The above two tables show the percentage of students who met or exceeded the standards on the CAASPP ELA/Literacy and CAASPP Math Summative Assessments in 2015. This is baseline data as this is the first year of the operational CAASPP. Comparisons will be reported next year.</p> <p><b>Average Class Size - Secondary</b></p> <table border="1"> <thead> <tr> <th>Middle Schools</th> <th>2014-15</th> <th>2015-16</th> <th>High Schools</th> <th>2014-15</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Language Arts</td> <td>31.4</td> <td>26.7</td> <td>Language Arts</td> <td>38.0</td> <td>29.1</td> </tr> <tr> <td>Math</td> <td>28.0</td> <td>26.8</td> <td>Math</td> <td>30.8</td> <td>27.0</td> </tr> </tbody> </table> <p>The above two tables show the average number of students (average class size) in Language Arts and Math for the secondary schools comparing the previous year to the current year on the same date. The data does not include Special Education classes, Home Independent classes or CHS classes. These classes are lower by design and inclusion here would skew the data. Students at THS@MC take their math courses through Moorpark College so the class size for math is based on MHS only.</p> <table border="1"> <thead> <tr> <th>Elementary Reading Proficiency</th> <th>T2 2014-15</th> <th>T2 2015-16</th> <th>+/-</th> <th>Elementary Math Proficiency</th> <th>T2 2014-15</th> <th>T2 2015-16</th> <th>+/-</th> </tr> </thead> <tbody> <tr><td>All</td><td>63.3%</td><td>63.5%</td><td>0.2%</td><td>All</td><td>71.5%</td><td>68.6%</td><td>-2.9%</td></tr> <tr><td>White</td><td>80.3%</td><td>80.6%</td><td>0.3%</td><td>White</td><td>83.7%</td><td>80.8%</td><td>-2.9%</td></tr> <tr><td>Hispanic</td><td>44.4%</td><td>45.9%</td><td>1.5%</td><td>Hispanic</td><td>57.9%</td><td>55.1%</td><td>-2.8%</td></tr> <tr><td>EL</td><td>34.5%</td><td>32.6%</td><td>-1.9%</td><td>EL</td><td>53.0%</td><td>47.4%</td><td>-5.6%</td></tr> <tr><td>R-FEP</td><td>84.9%</td><td>83.7%</td><td>-1.2%</td><td>R-FEP</td><td>79.2%</td><td>74.4%</td><td>-4.8%</td></tr> <tr><td>EconDis</td><td>39.4%</td><td>40.0%</td><td>0.6%</td><td>EconDis</td><td>55.3%</td><td>48.9%</td><td>-6.4%</td></tr> <tr><td>SpEd</td><td>29.8%</td><td>24.9%</td><td>-4.8%</td><td>SpEd</td><td>40.7%</td><td>36.3%</td><td>-4.4%</td></tr> </tbody> </table> <p>The above two tables show the percentage of elementary students meeting the goals in reading and math for 2014-15, Trimester 2 and 2015-16, Trimester 2. The final column of each table shows the gain/loss from the previous year to the current year. An increase of 3% is the goal.</p>	Smarter Balanced ELA	% Meeting or Exceeding Standard	Smarter Balanced Math	% Meeting or Exceeding Standard	All	61%	All	46%	White	75%	White	58%	Hispanic	41%	Hispanic	27%	EL	18%	EL	14%	R-FEP	61%	R-FEP	37%	EconDis	36%	EconDis	23%	SpEd	22%	SpEd	15%	Middle Schools	2014-15	2015-16	High Schools	2014-15	2015-16	Language Arts	31.4	26.7	Language Arts	38.0	29.1	Math	28.0	26.8	Math	30.8	27.0	Elementary Reading Proficiency	T2 2014-15	T2 2015-16	+/-	Elementary Math Proficiency	T2 2014-15	T2 2015-16	+/-	All	63.3%	63.5%	0.2%	All	71.5%	68.6%	-2.9%	White	80.3%	80.6%	0.3%	White	83.7%	80.8%	-2.9%	Hispanic	44.4%	45.9%	1.5%	Hispanic	57.9%	55.1%	-2.8%	EL	34.5%	32.6%	-1.9%	EL	53.0%	47.4%	-5.6%	R-FEP	84.9%	83.7%	-1.2%	R-FEP	79.2%	74.4%	-4.8%	EconDis	39.4%	40.0%	0.6%	EconDis	55.3%	48.9%	-6.4%	SpEd	29.8%	24.9%	-4.8%	SpEd	40.7%	36.3%	-4.4%
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Hispanic	44.4%	45.9%	1.5%	Hispanic	57.9%	55.1%	-2.8%																																																																																																														
EL	34.5%	32.6%	-1.9%	EL	53.0%	47.4%	-5.6%																																																																																																														
R-FEP	84.9%	83.7%	-1.2%	R-FEP	79.2%	74.4%	-4.8%																																																																																																														
EconDis	39.4%	40.0%	0.6%	EconDis	55.3%	48.9%	-6.4%																																																																																																														
SpEd	29.8%	24.9%	-4.8%	SpEd	40.7%	36.3%	-4.4%																																																																																																														

- 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

MS ELA Proficiency	T2 2014-15	T2 2015-16	+/-
All	89.3%	88.0%	-1.5%
White	94.7%	95.2%	1.7%
Hispanic	78.5%	80.1%	0.6%
EL	69.9%	66.5%	0.6%
R-FEP	85.0%	82.8%	-4.5%
EconDis	76.8%	76.6%	-1.7%
SpEd	84.7%	93.3%	9.9%

MS Math Proficiency	T2 2014-15	T2 2015-16	+/-
All	83.8%	86.3%	2.5%
White	89.2%	94.2%	5.0%
Hispanic	72.5%	76.4%	4.0%
EL	57.3%	58.4%	1.0%
R-FEP	81.5%	83.7%	2.2%
EconDis	70.4%	73.5%	3.1%
SpEd	83.2%	90.3%	7.1%

HS ELA Proficiency	S1 2014-15	S1 2015-16	+/-
All	83.7%	82.1%	-1.6%
White	90.8%	90.6%	-0.1%
Hispanic	73.2%	71.4%	-1.9%
EL	71.9%	62.0%	-9.9%
R-FEP	73.2%	69.7%	-3.5%
EconDis	71.2%	69.2%	-2.0%
SpEd	74.4%	74.3%	-0.1%

HS Math Proficiency	S1 2014-15	S1 2015-16	+/-
All	80.8%	82.9%	2.1%
White	87.9%	89.3%	1.4%
Hispanic	71.1%	73.6%	2.5%
EL	61.1%	51.9%	-9.2%
R-FEP	75.9%	71.7%	-4.2%
EconDis	68.7%	69.4%	0.7%
SpEd	75.4%	79.4%	4.0%

The above four tables show the percentage of Cs or better in ELA and Math for the middle schools and high schools for 2014-15 and 2015-16. The final column of each table shows the gain/loss from the previous year to the current year. "All" indicates the percentage of all grades in that subject area that were Cs or better. The percentage for each subpopulation indicates the percentage of that subpopulation with Cs or better.

**Middle School Acceleration Opportunities**

Accelerated math courses in 7th and 8th grade, including Math 7 Enriched, Math 7 Accelerated, Math 1 College Prep, and Math 1 Honors, were offered this school-year.

**High School Honors and AP Opportunities**

# of courses added	2015-16
Advanced Placement	1
Honors	5

The data in the above table is derived from the number of AP and Honors courses with enrollment during the previous year and the current year. The goal was to increase the opportunities for high school students to access honors and AP courses.

**Academic Challenge and Enrichment (ACE) Program**

Middle School Academic Challenge and Enrichment (ACE) was expanded to include 7<sup>th</sup> grade (6<sup>th</sup> grade: 39 students, 7<sup>th</sup> grade: 17 students)

**CAHSEE**

Senate Bill (SB) 172 (Liu) was signed by Governor Brown on October 7, 2015. This law suspends the administration of the California High School Exit Examination (CAHSEE) and the requirement that students completing grade twelve successfully pass the high school exit examination as a condition of receiving a diploma of graduation from high school for the 2015–16, 2016–17, and 2017–18 school years. For this reason, there are no CAHSEE results to report.

**English Learners making progress in English language proficiency**

AMAO1	MUSD	Target
2014-15	43.2%	60.5%
2015-16	63.9%	62.0%

AMAO 2a	MUSD	Target
2014-15	24.4%	24.2%
2015-16	28.2%	25.5%

AMAO 2b	MUSD	Target
2014-15	22.2%	50.9%
2015-16	51.0%	52.8%

**AMAO (Annual Measurable Achievement Objectives) Charts**

- 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.

English Learner Reclassification Rate	2013-14	2014-15	+/-
% of ELs Reclassified	12.5%	16.8%	4.3%

The table above 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 the previous year to the current year. 14% is the goal.

AP Exam Pass Rate	2012-13	2014-15	+/-
% of AP students with score of 3 or higher on one or more AP exams	68.7%	74.5%	5.8%

The table above shows the percentage of students who took AP exams and scored 3 or higher, which is passing.

**College Preparedness**

% of students participating in EAP	2013-14	2014-15	+/-
ELA	79.0%	91.2%	12.2%
Math	52.0%	98.7%	46.7%

% of students determined college ready by EAP	2013-14	2014-15	+/-
ELA	39.0%	40.0%	1.0%
Math	14.0%	17.0%	3.0%

In 2013-14, EAP was a separate test administration as the CA Standards Tests in ELA and Math had been discontinued. Participation was voluntary. Beginning in 2014-15, the EAP is embedded in the Smarter Balanced Summative Assessments in ELA and Math. EAP participation rate 2015 and beyond = the participation rate for the Smarter Balanced Summative Assessments. An Achievement Level of 4 ("Exceeds Standard") on the Smarter Balanced Summative Assessment = EAP college ready.

	2013-14	2014-15	+/-
<b>Seal of Biliteracy</b>	29	38	

The table above shows the number of students who met the criteria to receive a Seal of Biliteracy on their high school diploma. Criteria includes completing all English-language arts requirements for graduation with an overall GPA of 2.0 or higher in those classes as well as one of the following: passing an AP foreign language exam with a score of 3 or higher, completing a four-year high school course of study in a foreign language with an overall GPA of 3.0 or higher in that course of study, or passing the SAT II foreign language exam with a score of 600 or higher.

	2013-14	2014-15	+/-
<b>A-G Completion Rate</b>	51.5%	50.6%	-0.9%

The A-G requirements are a sequence of high school courses that students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). The table above shows the percentage of graduates who completed all of the A-G requirements.

	2013-14	2014-15	+/-
<b>High School Graduation Rate</b>	90.2%	93.1%	2.9%

The table above shows the cohort graduation rate for all MUSD. A cohort is determined by the entering year for 9<sup>th</sup> grade. Students who entered 9<sup>th</sup> grade in 2011-12 are reported in the 2014-15 grad cohort.

<b>College and Career Pathways</b>		2014-15	2015-16	+/-
<b>#College and Career Pathways</b>		3	8	5
<b>#students in College and Career Pathways</b>		744	*	*
<b>#students in ROP courses</b>		67	146	79

\*Data not available until after submission of CALPADS End of Year data.

- Three full days and three quarterly inservices of district-wide professional development were offered for certificated staff. The fourth quarterly was canceled due to budget constraints.
- In the Spring, high school counselors met with each student individually to ensure that they were enrolled in a broad course of study that included all subject areas.
- Classified staff participated in one full day of district-wide professional development on January 25, 2016.
- K-12 counselors met with all foster students individually, a minimum of two times a year, to ensure improved academic achievement.

<b>LCAP Year: 2015-16</b>			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Administer CAASPP <ul style="list-style-type: none"> <li>• Smarter Balanced Summative Assessments in ELA and Math</li> <li>• CST/CMA/CAPA Science</li> <li>• CAA in ELA and Math</li> </ul>		<ul style="list-style-type: none"> <li>• Smarter Balanced Summative Assessments in ELA and Math were administered in the 2015-16 school year.</li> <li>• CST/CMA/CAPA in Science were administered in the 2015-16 school year.</li> <li>• The CAA Field Test in ELA and Math were administered in the 2015-16 school year.</li> </ul>	No cost to District
<b>Scope of service:</b> All schools, grades 3-8, 10, 11 <hr/> <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)_____		<b>Scope of service:</b> All schools, grades 3-8, 10, 11 <hr/> <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)_____	
CAHSEE <ul style="list-style-type: none"> <li>• Implement CA State Standards in math and ELA</li> <li>• Continue to offer CAHSEE support class for students who did not pass</li> <li>• Continue use of ALEKS (computer adaptive individualized math support program) for CAHSEE support class</li> </ul>	\$2,000 ALEKS Unrestricted State Funds	<ul style="list-style-type: none"> <li>• The California High School Exit Exam(CAHSEE) was not administered for the 2015-16 school-year, as it was suspended by the State</li> <li>• Although CAHSEE was suspended, Moorpark and Community High School continued to offer support classes for students not meeting grade level standards</li> <li>• High School students continued to use ALEKS in the math support class</li> </ul>	\$2,000 ALEKS Unrestricted State Funds
<b>Scope of service:</b> Grades 6-10 <hr/> <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)_____		<b>Scope of service:</b> Grades 6-10 <hr/> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p><b>CELDT – SBAC</b></p> <ul style="list-style-type: none"> <li>• Provide designated and integrated ELD instruction during school day</li> <li>• Provide before and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher</li> <li>• Provide before and after school homework help (6-8)</li> <li>• Implement Rosetta Stone program for newcomers (2-12)</li> </ul> <ul style="list-style-type: none"> <li>• Offer summer school opportunities             <ul style="list-style-type: none"> <li>○ First 5 for Kindergarten (K)</li> <li>○ Reading and math remediation (1-5)</li> <li>○ APEX credit recovery (9-12)</li> <li>○ Special education (K-12)</li> </ul> </li> </ul> <ul style="list-style-type: none"> <li>• Provide on-going professional development in ELD Standards and ELA/ELD Framework</li> </ul> <ul style="list-style-type: none"> <li>• Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5)</li> </ul> <ul style="list-style-type: none"> <li>• Provide EL Academic Liaison for middle school students</li> </ul> <ul style="list-style-type: none"> <li>• Provide additional academic counselor for EL/RFEP and Foster Youth middle school students</li> </ul> <ul style="list-style-type: none"> <li>• Offer Zero Period AVID (high school)</li> </ul>	<p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$55,000 6<sup>th</sup>-8<sup>th</sup> 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>\$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>	<ul style="list-style-type: none"> <li>• Designated and integrated English Language Development (ELD) was provided during the school day, at all grade levels, TK-12<sup>th</sup></li> <li>• Before and after school homework help was provided to students in grades 1<sup>st</sup> through 5<sup>th</sup>, for three times per week, at all elementary sites</li> <li>• Before and after school homework help was provided to students in grades 6<sup>th</sup> through 8<sup>th</sup>, four times per week, at all middle school sites</li> <li>• 21 English Learner new-comers utilized the Rosetta Stone, English language acquisition program in grades 1<sup>st</sup>- 12<sup>th</sup></li> <li>• During the summer of 2015-16, summer school opportunities will be offered:             <ul style="list-style-type: none"> <li>○ First 5 for incoming kindergarten students (48 students)</li> <li>○ Reading and math remediation for current 1<sup>st</sup>-3<sup>rd</sup> grade students (120 students)</li> <li>○ APEX credit recovery for current 9<sup>th</sup> – 12<sup>th</sup> grade students (268 students)</li> <li>○ APEX “go ahead” courses will be offered to students in performing arts and CTE Pathways</li> <li>○ Special education for students in grades K-12<sup>th</sup></li> </ul> </li> <li>• Professional development in ELD, ELD standards and the ELA/ELD framework was offered to all teachers:             <ul style="list-style-type: none"> <li>○ Secondary: 10/19/15, 1/25/16</li> <li>○ Secondary : English 3D (program for long term EL’s) 10/6/15, 11/3/15</li> <li>○ Elementary: CRLP training 10/27/15, 10/28/15, 12/1/15, 12/3/15, 1/19/16, 1/20/16, 2/3/16, 2/4/16</li> <li>○ Elementary training: 12/10/15, 1/25/16, 1/26/16</li> </ul> </li> <li>• A Teacher on Special Assignment (TOSA) provided ELD coaching and support to teachers in grades TK-12<sup>th</sup> TOSA created ELD lessons and placed on them on M Drive for all teachers to access</li> <li>• An English Learner Academic Liaison provided support to English Learner students at the comprehensive middle schools</li> <li>• An additional .5 FTE middle school counselor was hired at each comprehensive middle school to provide academic counseling for EL/RFEP, and Foster Youth.</li> <li>• Zero period AVID was offered at the Moorpark High School (127students/5 sections)</li> </ul>	<p>\$125,000 1st-5th grade Homework Unrestricted Restricted State and Federal Funds</p> <p>\$50,000 6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$13,751 Rosetta Stone Unrestricted State Funds</p> <p>\$119,316 Summer school Unrestricted State Funds</p> <p>\$40,035 CRLP ELD Restricted</p> <p>\$35,000 APEX Unrestricted</p> <p>\$107,000 TOSA Restricted</p> <p>\$24,878 Academic Liaison Unrestricted State Funds</p>
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<ul style="list-style-type: none"> <li>• Maintain IDEAS at Mesa Verde Middle School and expand to Chaparral Middle School</li> <li>• Maintain AVID guidance counselor to provide students with college counseling</li> <li>• Offer Zero Period ELD (middle school)</li> <li>• Track student progress through weekly (elementary) and bi-weekly (secondary) teacher collaboration (PLC) meetings</li> <li>• Provide additional hours for bilingual counselor parent outreach</li> </ul>	<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>	<ul style="list-style-type: none"> <li>• IDEAS was maintained at Mesa Verde Middle School and expanded to include Chaparral Middle School (59 students)</li> <li>• AVID guidance/college counseling was offered by Moorpark High School counselors</li> <li>• Zero period ELD was offered at Mesa Verde Middle School (14 students)</li> <li>• Teachers met weekly (elementary) and bimonthly (secondary) to discuss and track student progress during Professional Learning Communities (PLC's). Middle school PLC's were held on Friday mornings, 8:30 AM-9:30 AM. High school PLC's were held on Wednesday mornings, 8:00 AM – 8:50 AM. Elementary PLC's occurred one hour per week, and varied by site and grade level</li> <li>• Additional .2 FTE was provided for bilingual counselor/parent outreach</li> </ul>	<p>\$23,000 IDEAS Measure S Unrestricted</p> <p>\$123,936 Counselor Unrestricted State Funds</p> <p>\$5,000 Additional hours Unrestricted State Funds</p>
<p>Scope of service:</p>	<p>Grades TK-12</p>	<p>Scope of service:</p>	<p>Grades TK-12</p>
<p><u>  </u> ALL</p>		<p><u>  </u> ALL</p>	
<p>OR: <u>  </u> X Low Income pupils <u>  </u> X English Learners <u>  </u> X Foster Youth <u>  </u> X Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____</p>		<p>OR: <u>  </u> X Low Income pupils <u>  </u> X English Learners <u>  </u> X Foster Youth <u>  </u> X Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____</p>	
<p>Advanced Placement</p> <ul style="list-style-type: none"> <li>• Maintain College Start Calendar to ensure additional instructional days prior to AP Tests</li> <li>• Add one additional AP course (AP Physics II)</li> <li>• Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</li> </ul>		<ul style="list-style-type: none"> <li>• College Start Calendar was maintained to ensure additional instructional days prior to AP testing.</li> <li>• One additional AP course (AP Physics II) was offered.</li> <li>• Pre-AP and AP nights were held on 1/28/16 and 5/24/16 to review A-G requirements and benefits of AP course work and college admission</li> </ul>	
<p>Scope of service:</p>	<p>Grades 9-12</p>	<p>Scope of service:</p>	<p>Grades 9-12</p>
<p><u>  </u> X ALL</p>		<p><u>  </u> X ALL</p>	
<p>OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____</p>		<p>OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____</p>	

<p>High Achieving Students</p> <ul style="list-style-type: none"> <li>• Add additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H)</li> <li>• Add seven (7) new high school honors courses (Math1H, Math 2H, English 2H, World History H, Physiology H, Chemistry H, &amp; French III H) and one (1) new Advanced Placement course (AP Physics II).</li> <li>• Expand middle school ACE program to include 7th grade</li> </ul>	<p>\$8,000 Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Accelerated math courses in 7th and 8th grade, including Math 7 Enriched, Math 7 Accelerated, Math 1 College Prep, and Math 1 Honors, were offered this school-year</li> <li>• Seven new high school honors courses were added:             <ul style="list-style-type: none"> <li>○ Math I Honors</li> <li>○ Math II Honors</li> <li>○ English II Honors</li> <li>○ World History Honors</li> <li>○ Physiology Honors</li> <li>○ Chemistry Honors</li> <li>○ French III Honors</li> </ul> </li> <li>• Middle School Academic Challenge and Enrichment (ACE) was expanded to include 7<sup>th</sup> grade (6<sup>th</sup> grade: 39 students, 7<sup>th</sup> grade: 17 students)</li> </ul>	<p>\$8,000 Unrestricted State Funds</p>
<p>Scope of service:</p>	<p>Grades 7-12</p>	<p>Scope of service:</p>	<p>Grades 7-12</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>Students Proficiency in reading and math</p> <ul style="list-style-type: none"> <li>• Implement CA State Standards</li> <li>• Provide Rtl for below grade level students</li> <li>• Continue to provide SuccessMaker for remediation</li> <li>• Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher</li> <li>• Schedule weekly teacher collaboration (PLC's) to review student performance data and monitor progress</li> <li>• Provide staff development in reading, math and unit development</li> <li>• 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</li> </ul>	<p>\$315,000 Rtl Para-educ. Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$132,000 1<sup>st</sup>-5<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$92,803 PE/Collaboration schedule Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• California State Standards were implemented in all grade levels</li> <li>• Response to Intervention (Rtl) was provided to below grade level students in grades K-5<sup>th</sup></li> <li>• After reviewing SuccessMaker data, administration decided to purchase Moby Max and IXL instead of SuccessMaker for individualized student remediation</li> <li>• Before and after school homework help was provided to students in grades 1<sup>st</sup> through 5<sup>th</sup>, for three times per week, at all elementary sites</li> <li>• Teachers met weekly to discuss and track student progress during Professional Learning Elementary (PLC). PLC's occurred one hour per week, and varied by site and grade level</li> <li>• Staff development in reading, math, and California State Standards unit development was provided (District full day inservices: 10/19/15, 1/25/16, 3/14/16. District quarterly inservices: 9/10/15, 12/10/15, 1/26/16)</li> <li>• An elementary Teacher on Special Assignment (TOSA) was provided to assist teachers with the implementation of the California State Standards in math and ELA</li> </ul>	<p>\$365,000 Rtl Para-educators Unrestricted State Funds</p> <p>\$16,256 Moby Max/IXL MEF and Measure S</p> <p>\$125,000 1st-5th grade Homework Unrestricted Restricted State and Federal Funds</p> <p>\$94,284 PE/Collaboration schedule Unrestricted State Funds</p> <p>\$75,000 PD CCSS</p>



<ul style="list-style-type: none"> <li>Support Schools of Distinction themes</li> </ul>	<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>	<ul style="list-style-type: none"> <li>District contributions were made to support School of Distinction themes</li> </ul>	<p>Unrestricted State Funds, Common Core Implementation funds, Restricted Federal funds</p> <p>\$107,000 TOSA Unrestricted and Restricted</p> <p>\$95,056 Schools of Distinction Unrestricted State Funds</p>
<p>Scope of service: Grades TK-5</p>		<p>Scope of service: Grades TK-5</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>Student Proficiency in ELA and Math</p> <ul style="list-style-type: none"> <li>Implement CA State Standards</li> <li>Track student progress through bi-monthly teacher collaboration (PLC) meetings</li> <li>Offer Before and After School Homework Help in math and ELA (6-8)</li> </ul>	<p>\$55,000 6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$75,000 SuccessMaker Unrestricted State Funds</p> <p>\$12,500 Lunchtime HW Unrestricted</p>	<ul style="list-style-type: none"> <li>California State Standards were implemented in all grade levels</li> <li>Teachers met bimonthly to discuss and track student progress during Professional Learning Communities (PLC's). Middle school PLC's were held on Friday mornings, 8:30 AM-9:30 AM. High school PLC's were held on Wednesday mornings, 8:00 AM – 8:50 AM.</li> <li>Before and after school homework help was provided to students in grades 6<sup>th</sup> through 8<sup>th</sup>, four times per week, at all middle school sites</li> <li>High school after-school tutoring was offered in science, language arts, and math for only one quarter, as it was not well attended</li> <li>After reviewing SuccessMaker data, administration</li> </ul>	<p>\$50,000 6<sup>th</sup>-8<sup>th</sup> grade Homework Unrestricted State Funds</p> <p>\$16,256 Moby Max/IXL MEF and Measure S</p> <p>\$12,500 Lunchtime HW</p>

<ul style="list-style-type: none"> <li>Continue to provide SuccessMaker for remediation</li> <li>Offer lunch-time Homework Help (Grades 6-8)</li> <li>Provide staff development in ELA, math and Common Core unit development</li> <li>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</li> <li>Lower class size in ELA and Math in grades 6-12</li> </ul>	<p>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>decided to purchase IXL instead of SuccessMaker for individualized student remediation</p> <ul style="list-style-type: none"> <li>Lunch time homework help was offered at the middle school level throughout the school-year</li> <li>Staff development in reading, math, and California State Standards unit development was provided (District full day inservices: 10/19/15, 1/25/16, 3/14/16. District quarterly inservices: 9/10/15, 12/10/15, 1/26/16)</li> <li>One period math and ELA TOSAs were provided to assist teachers with the implementation of the California State Standards in math and ELA</li> <li>Class size in ELA and math was lowered due to an addition of 5 FTEs</li> </ul>	<p>Unrestricted State Funds</p> <p>\$75,000 PD CCSS Unrestricted State Funds, \$97,923 TOSA Unrestricted State Funds</p> <p>\$ 471,246 5 additional FTEs Unrestricted State Funds</p>
<p>Scope of service: Grades 6-12</p>		<p>Scope of service: Grades 6-12</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>A-G Requirements</p> <ul style="list-style-type: none"> <li>Provide 1:1 registration time for all students by guidance counselors</li> <li>Schedule grade level visits by guidance counselors</li> <li>Schedule College and Career Tech visits for 10th graders</li> <li>Provide students with additional APEX on-line A-G courses</li> <li>Provide AVID advisors to monitor students</li> <li>Track student progress through bi-monthly teacher collaboration (PLC) meetings</li> </ul>	<p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$103,125 APEX Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>In March 2016, all high school students were provided one to one registration time with guidance counselors</li> <li>In February 2016, guidance counselors scheduled grade level visits</li> <li>College and Career Tech visits were scheduled for all 11<sup>th</sup> graders (3/16/16)</li> <li>Students were provided with additional APEX on-line A-G courses</li> <li>One AVID advisor was provided to monitor AVID students</li> <li>Student progress was monitored through bi-monthly, Wednesday morning, PLC meetings</li> </ul>	<p>\$2,240 AVID Stipend Unrestricted State Funds</p> <p>\$103,125 APEX (3 year contract) Redevelopment</p>

<b>Scope of service:</b> Grades 9-12 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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)_____		<b>Scope of service:</b> Grades 9-12 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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)_____	
Early Assessment Program <ul style="list-style-type: none"> <li>• Implement CA State Standards in math and ELA</li> <li>• Implement newly adopted math curriculum with fidelity</li> <li>• Track student progress through bi-monthly teacher collaboration (PLC's) and guidance counselor visits</li> <li>• 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</li> </ul>	\$33,069 TOSA Unrestricted State Funds	<ul style="list-style-type: none"> <li>• The CA State Standards were implemented in all math and ELA classes</li> <li>• Newly adopted Carnegie math curriculum was implemented with fidelity</li> <li>• Student progress was monitored through bi-monthly, Wednesday morning, PLC meetings</li> <li>• Middle school and high school ELA and math period TOSA's provided support to teachers with Common Core development, instructional strategies, and Common Core implementation (1 period ELA at each comprehensive middle school and 1 period high school math and 2 period high school ELA)</li> </ul>	\$97,923 TOSA Unrestricted State Funds
<b>Scope of service:</b> Grade 11 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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)_____		<b>Scope of service:</b> Grade 11 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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)_____	
Graduation Rate <ul style="list-style-type: none"> <li>• Provide students with college and career counseling each year of high school</li> <li>• Provide APEX Credit Recovery opportunities</li> <li>• Provide juniors and seniors with CAHSEE remediation courses</li> </ul>		<ul style="list-style-type: none"> <li>• Students were provided with college and career counseling through visits to the College and Career Center</li> <li>• APEX Credit Recovery opportunities were provided to all credit deficient students</li> <li>• CAHSEE remediation courses continued to be offered to support struggling students, even though CAHSEE was suspended</li> </ul>	No cost to District
<b>Scope of service:</b> Grades 9-12 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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)_____		<b>Scope of service:</b> Grades 9-12 <input checked="" type="checkbox"/> <u>X</u> <u>ALL</u> 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>Expand ACE Program</p> <ul style="list-style-type: none"> <li>Expand middle school ACE program to include 7th grade</li> </ul>	<p>\$40,000 Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>The middle school ACE program was expanded to include 7<sup>th</sup> grade (17 students participated)</li> </ul>	<p>\$30,000 Unrestricted and Restricted</p>
<p>Scope of service: Grades 6-7</p>		<p>Scope of service: Grades 6-7</p>	
<p><input checked="" type="checkbox"/> ALL</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>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>Certificated Staff Development</p> <ul style="list-style-type: none"> <li>Provide extensive and on-going teacher development in CA State Standards in math, ELA/ELD, Next Generation Science Standards and Instructional Technology</li> </ul>	<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds</p>	<ul style="list-style-type: none"> <li>Extensive and on-going teacher development in CA State Standards in math, ELA/ELD, Next Generation Science Standards and Instructional Technology were offered (District full day inservices: 10/19/15, 1/25/16, 3/14/16. District quarterly inservices: 9/10/15, 12/10/15, 1/26/16)</li> <li>ELD             <ul style="list-style-type: none"> <li>Secondary: 10/19/15, 1/25/16</li> <li>Secondary : English 3D (program for long term EL's) 10/6/15, 11/3/15</li> <li>Elementary: CRLP training 10/27/15, 10/28/15, 12/1/15, 12/3/15, 1/19/16, 1/20/16, 2/3/16, 2/4/16</li> <li>Elementary training: 12/10/15, 1/25/16, 1/26/16</li> </ul> </li> <li>Technology             <ul style="list-style-type: none"> <li>7/1/15, 7/2/15, 7/7/15, 7/8/15, 7/13/15, 7/14/15, 7/15/15, 7/20/15, 7/21/15, 7/22/15, 8/3/15, 8/4/15, 8/5/15, 8/6/15, 8/7/15, 8/27/15, 8/31/15, 9/2/15, 9/9/15, 9/28/15, 10/6/15, 10/8/15, 10/22/15, 10/29/15, 11/9/15, 11/11/15, 11/16/15, 12/9/15, 1/5/16, 1/12/16, 1/19/16, 2/8/16, 2/18/16, 2/25/16, 3/1/16, 3/17/16, 3/18/16, 4/7/16, 4/8/16, 4/15/16, 4/22/16</li> </ul> </li> </ul>	<p>\$75,000 PD CCSS Unrestricted State Funds, Common Core Implementation funds</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	
<p><input checked="" type="checkbox"/> ALL</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>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>	

Classified Staff Development			<ul style="list-style-type: none"> <li>• Provide Instructional Assistants with instructional strategies to better assist the classroom teacher</li> </ul>	<ul style="list-style-type: none"> <li>• Instructional Assistants were provided with instructional strategies to better assist the classroom teacher (9/9/15, 1/4/16, 2/24/16, 2/25/16, 2/29/16, 3/1/16, 3/2/16, 3/3/16, 3/11/16)</li> </ul>	No cost to District	
Scope of service:	Grades TK-12		Scope of service:	Grades TK-12		
__ALL			__ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education Students</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education Students</u>			
College and Career Pathways			<ul style="list-style-type: none"> <li>• Add seven new and expand one existing pathway:                             <ul style="list-style-type: none"> <li>o Performing Arts – Instrumental</li> <li>o Performing Arts –Vocal</li> <li>o Performing Arts – Drama/Theatre Arts</li> <li>o Education and Child Development</li> <li>o Games and Simulations (expand)</li> <li>o Science and Engineering (STEM)</li> <li>o Visual and Media Arts Studio</li> <li>o Visual and Media Arts Technology</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Seven new and one existing pathway were added/expanded:                             <ul style="list-style-type: none"> <li>o Performing Arts – Instrumental</li> <li>o Performing Arts –Vocal</li> <li>o Performing Arts – Drama/Theatre Arts</li> <li>o Education and Child Development</li> <li>o Games and Simulations (expand)</li> <li>o Science and Engineering (STEM)</li> <li>o Visual and Media Arts Studio</li> <li>o Visual and Media Arts Technology</li> </ul> </li> </ul> (See Moorpark and Community High School College and Career Pathways brochure for more information)	\$ 2,000 Release time  \$10,000 Materials Unrestricted State Funds	\$ 2,000 Release time Restricted  \$10,000 Materials Restricted
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12		
<u>X</u> ALL			<u>X</u> 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>CTE/ROP/Academy Partnership Completion</p> <ul style="list-style-type: none"> <li>• Increase student awareness of career pathways, ROP classes, and academy partnerships</li> <li>• Maintain <i>Naviance</i> student participation rate of 90%</li> <li>• Implement <i>Get Focused, Stay Focused Curriculum</i> for 9th grade students</li> <li>• Continue to participate in VC Innovates consortium</li> <li>• Provide students with career and college counseling services</li> <li>• Develop CTE Capstone Courses for each pathway that include community partnerships and internships</li> <li>• Provide Business Academy Partnership students with internships for 12th grade students</li> <li>• Increase entrepreneurship opportunities for middle and high school students</li> <li>• Add .5 FTE CTE Coordinator to assist with implementation of CTE pathways</li> </ul>	<p>\$3,000 Release time for teachers Capstone Unrestricted State Funds, Career Pathways Trust grant</p> <p>\$59,931 .5 CTE Coordinator Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Student awareness of career pathways, ROP classes, and academy partnerships was increased through Career Pathways Fair (2/22/16) and counselor presentations in February</li> <li>• <i>Naviance</i> student participation rate of 90% was maintained</li> <li>• The <i>Get Focused, Stay Focused Curriculum</i> was implemented for all 9<sup>th</sup> grade students through the Health and Career Exploration course</li> <li>• MUSD continues to participate in the VC Innovates consortium</li> <li>• Students were provided with career and college counseling services through College and Career Center visits, small group college application support and individual meetings with counselors</li> <li>• CTE Capstone Courses were developed for pathways and academies, that include community partnerships and internships (Mentor breakfast–10/2/15,10/14/15)</li> <li>• .5 FTE CTE Coordinator was hired to coordinate internships for Business Academy students</li> <li>• The Aspire 3 Entrepreneurship program was provided as an elective option to students in grades 6<sup>th</sup>-12<sup>th</sup></li> <li>• .A 5 FTE CTE Coordinator was hired to assist with implementation of the CTE pathways</li> </ul>	<p>\$3,000 Release time for teachers Restricted Career Pathways Trust grant</p> <p>\$57,704 .5 CTE Coordinator Unrestricted State Funds</p>
<p>Scope of service: Grades 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>Scope of service: Grades 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>Seal of Biliteracy</p> <ul style="list-style-type: none"> <li>• Counselors to encourage student participation in Seal of Biliteracy program</li> </ul>		<ul style="list-style-type: none"> <li>• Counselors continue to encourage student participation in the Seal of Biliteracy program (38 students received the Seal in June 2015)</li> </ul>	<p>No cost to District</p>
<p>Scope of service: Grades 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>Scope of service: Grades 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>Foster Youth</p> <ul style="list-style-type: none"> <li>• Counselors monitor progress and meet with students monthly</li> </ul>		<ul style="list-style-type: none"> <li>• Counselors continue to monitor foster youth progress and meet with students monthly</li> <li>• Counselors keep logs to monitor progress of foster youth</li> </ul>	<p>No cost to District</p>
<p>Scope of service:</p>	<p>Grades 9-12</p>	<p>Scope of service:</p>	<p>Grades 9-12</p>
<p><input type="checkbox"/> ALL</p>		<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> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</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> <p><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 2015-16 school -year, the following has been noted:

- CAASPP baseline data indicated that the percentage of MUSD students who met or exceeded standards for ELA and Math was higher than County and State percentages.
- Elementary reading, writing, and math report card data did not indicate a 3% increase.
- Elementary report card data showed that students made growth in reading but not in math.
- Elementary report card data showed that students scored higher in math than in reading.
- Elementary ELA and math district benchmarks have been revised which might be a reason for a decline in scores.
- The number of 6<sup>th</sup> -12<sup>th</sup> grade students scoring C or higher in math was met.
- The number of 6<sup>th</sup> -12<sup>th</sup> grade students scoring C or higher in ELA was not met.
- Significant growth was noted in AMAO 1, AMAO 2a, and AMAO 2b, and the goals were met.
- Reclassification rate was increased from 12.5% to 16.8%. The goal was met.

Changes in actions and services for 2015-16 school year:

- After reviewing student SuccessMaker data, District Leadership team decided to use Moby Max and IXL instead of SuccessMaker for ELA and math support and intervention. This was a significant savings.
- The California High School Exit Exam(CAHSEE) was not administered for the 2015-16 school-year, as it was suspended by the State
- Although CAHSEE was suspended, Moorpark and Community High School continued to offer support classes for students not meeting grade level standards
- The estimated budget for Summer School was higher than the actual expenditures as we did not offer summer school for elementary students in 2015. Summer school will be offered for grades 1<sup>st</sup>-3<sup>rd</sup> in 2016.
- After looking at preliminary ADEPT and CELDT data, it was determined that additional ELD professional development was needed. All elementary teachers were trained in the ELD California Reading and Literature project.
- Actual classified and certificated salaries were higher than anticipated due to a 4% on-going raise and a 3% one-time raise.
- We were unable to fill the academic liaison position at one middle school until mid-year, so the expense was approximately \$10,000 less than budgeted.
- Additional secondary TOSA's in ELA and math were added to assist with common core implementation.
- ACE program came in under budget as one school site combined 6<sup>th</sup> and 7<sup>th</sup> grade for the final session due to lower enrollment.

Actions to consider for the 2016-17 school-year:

- The ACE program for high achieving students was very successful as determined by attendance rates at all three schools serving 6<sup>th</sup> and 7<sup>th</sup> grade students. MUSD will continue to offer the ACE program to 6<sup>th</sup> and 7<sup>th</sup> grade students, as well as encouraging all high achieving students to participate in extra-curricular course offered before school.
- Extensive professional development opportunities were available for TK-12<sup>th</sup> grade teachers, with an emphasis on the new State Standards and frameworks. MUSD will continue to provide high quality professional development for the 2016-17 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 was offered for elementary and middle school students. Input from our stakeholders indicated a strong desire for summer school. As a result, additional summer school options will be offered the summer of 2016 for grades 1<sup>st</sup>-3<sup>rd</sup>, June 20<sup>th</sup>-July 15<sup>th</sup>.
- After reviewing ELA scores, MUSD will pilot new standards based ELA/ELD curriculum.
- Due to the high number of students requesting AVID, continue to offer IDEAS program at comprehensive middle schools and AVID at Moorpark High School.
- Continue with 9<sup>th</sup> grade and add 10<sup>th</sup> grade *Get Focused, Stay Focused* program to provide career exploration opportunities.



<p>Original GOAL from prior year LCAP:</p>	<p><b>Goal 2</b>  <b>Engage parents, families, and key stakeholders to support student success in school</b></p>		<p>Related State and/or Local Priorities:            1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__            COE only: 9__ 10__            Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All Schools</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Applicable Pupil Subgroups:</p> <ul style="list-style-type: none"> <li>• Increase participation of all parents, students, and community members in decision making process at district and school level as measured by attendance</li> <li>• Increase EL parent involvement and input at district and site levels as measured by attendance</li> <li>• Maintain and increase attendance of ELAC/DELAC and LCAP PAC groups</li> <li>• Increase Title I parent involvement and input at district and site levels as measured by attendance</li> <li>• Increase outreach to foster families and encourage input at district and site levels</li> <li>• Increase involvement and input of parents of students with exceptional needs as measured by attendance</li> <li>• 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</li> <li>• Maintain communication with and involvement of MUSD staff concerning district and site level decisions</li> </ul>	<p>All Students</p> <p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Participation of all parents, students, and community members in the decision making process was measured by attendance at LCAP PAC meetings. There was a 5% increase in attendance.</li> <li>• EL parent involvement and input at district and site levels was measured by English Language Advisory Committees (ELAC) and the District English Language Advisory Committee (DELAC) attendance. Offered PIQE and bilingual parent coffee chats to increase EL parent involvement at district and site levels. The attendance at ELAC/DELAC meetings stayed the same (average of 35 parents per meeting).</li> <li>• The attendance at ELAC/DELAC meetings stayed the same (average of 35 parents per meeting) but the attendance at the LCAP advisory committee meetings increased by 5% during the 2015-16 school year. Personal outreach was made by principals and bilingual TOSA in an effort to increase EL parent attendance.</li> <li>• Title I parent meetings were held at all Title I schools. Automated phone calls were used to increase parent participation. Personal outreach was made by principals and bilingual TOSA.</li> <li>• Personal outreach to parents of foster youth was made to increase involvement and input. One foster parent attended the LCAP PLC meetings.</li> <li>• Participation was encouraged for involvement and input of parents of students with exceptional needs through website, flyers, and personal invitations at IEPs.</li> <li>• MUSD switched from Blackboard Connect to School Messenger to communicate with parents. District and site parent handbooks were updated in August. E-mails were sent with each School Messenger notification. Monthly newsletters are sent to parents from all school sites.</li> <li>• Superintendent sent out seasonal newsletters to all employees concerning district and site level decisions.</li> </ul>

<b>LCAP Year: 2015-16</b>			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>All Stakeholders</p> <ul style="list-style-type: none"> <li>• Invite representatives to LCAP Parent Advisory Committee (PAC)</li> <li>• Schedule four LCAP PAC meetings which include input on draft LCAP</li> <li>• Create on-line LCAP stakeholder input survey for all stakeholders groups</li> <li>• Encourage attendance at School Site Council (SSC) meetings</li> <li>• Increase participation in PTA and Booster groups</li> <li>• 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</li> </ul>		<ul style="list-style-type: none"> <li>• Personal outreach was made by site principals and district EL TOSA to invite parents to attend the LCAP Parent Advisory committee meetings.</li> <li>• Input was gathered during the four LCAP Parent Advisory Committee meetings. Parents of Title I, English Learner, Foster Youth and Special Education students were members of this committee. (10/15/15, 12/2/15, 2/25/16, 5/4/16, 5/10/16)</li> <li>• A new on-line LCAP stakeholder input survey was created and utilized to gather stakeholder input for the 2016-17 school-year.</li> <li>• To increase participation in School Site Council (SSC), principals advertised upcoming meetings on marquees, websites, newsletters, and parent outreach phone calls.</li> <li>• To increase participation in Parent and Teacher Associations (PTA), and Booster group meetings, principals advertised upcoming meetings on marquees, websites, newsletters, and parent outreach phone calls.,</li> <li>• To share information and seek community input the attended Superintendent attended Moorpark Education Foundation, Rotary Club, Moorpark Foundation of the Arts, Moorpark Chamber of Commerce, PTA Council, and Boys and Girl Club. The Assistant Superintendent of Instruction attended Kiwanis.</li> </ul>	No cost to District
<p>Scope of service: Grades 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>Scope of service: Grades 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"> <li>• Increase participation in ELAC/DELAC meetings</li> <li>• Schedule three ELAC/DELAC meetings which include input on draft LCAP</li> </ul>	<p>\$60,000 PIQE</p> <p>\$10,800</p>	<ul style="list-style-type: none"> <li>• Participation in English Language Advisory Committees (ELAC) and the District English Language Advisory Committee (DELAC) meetings has not increased, it has remained the same.</li> </ul>	<p>\$20,000 PIQE Restricted</p>

<ul style="list-style-type: none"> <li>• Implement Parent Involvement for Quality Education (PIQE) at comprehensive middle schools and K-8 schools</li> <li>• Increase attendance at Bilingual Parent Coffee Chats</li> <li>• Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips)</li> <li>• Increase meeting attendance listed above through personal outreach</li> </ul>	<p>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>	<ul style="list-style-type: none"> <li>• To increase participation in English Language Advisory Committees (ELAC) and District English Language Advisory Committee (DELAC), principals advertised upcoming meetings on marquees, websites, newsletters, and parent outreach phone calls.</li> <li>• LCAP goals were shared at each of the ELAC/DELAC meetings and input was gathered for the 2016-17 LCAP goals. (10/28/15, 2/3/16, 4/20/16, 5/18/16)</li> <li>• Parent Involvement for Quality Education (PIQE) was offered at Campus Canyon College Preparatory Academy, Chaparral Middle School, and Mesa Verde Middle School. The program was highly attended. 138 parents graduated from the program this school-year. Parents are requesting that we continue to offer this program in the future.</li> <li>• Three Bilingual Parent Chats were offered this school-year, 40 parents attended. (12/15/15, 1/14/16, 3/17/16)</li> <li>• To increase parental participation at school site level, translators and childcare were provided.</li> <li>• Personal parental outreach phone calls were made to increase attendance at ELAC/DELAC, Bilingual Parent Coffee Chats, PIQE, and other parent meetings.</li> </ul>	<p>\$10,800 Translators for DO and sites</p> <p>\$1,500 Childcare</p> <p>\$1,500 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	
<p>__ALL</p>		<p>__ALL</p>	
<p>OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p>OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	
<p>Title I Parents</p> <ul style="list-style-type: none"> <li>• Increase participation in LCAP PAC group</li> <li>• Schedule four LCAP PAC meetings which include input on draft LCAP</li> <li>• Encourage participation at Title I Parent meetings</li> <li>• Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</li> </ul>	<p>\$1,500 Translation/ program presentation</p> <p>\$1,500 Childcare Unrestricted State Funds, Restricted Federal funds</p>	<ul style="list-style-type: none"> <li>• To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA.</li> <li>• Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/15/15, 12/2/15, 2/25/16, 5/4/16, 5/10/16).</li> <li>• To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, and parent outreach phone calls.</li> </ul>	<p>\$1,500 Translation/ program presentation</p> <p>\$1,500 Childcare Unrestricted State Funds,</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	
<p>__ALL</p>		<p>__ALL</p>	

<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>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>Foster Parents</p> <ul style="list-style-type: none"> <li>• Increase participation in LCAP PAC group</li> <li>• Schedule four LCAP PAC meetings which include input on draft LCAP</li> <li>• Encourage participation at Title I Parent meetings</li> <li>• Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</li> </ul>		<ul style="list-style-type: none"> <li>• To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA.</li> <li>• Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/15/15, 12/2/15, 2/25/16, 5/4/16, 5/10/16)</li> <li>• Site principals encouraged participation at Title I meetings by sending parent outreach phone calls flyer/parent letter.</li> <li>• To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, and parent outreach phone calls.</li> </ul>	<p>No cost to District</p>
<p>Scope of service:</p>	<p>Grades TK-12</p>	<p>Scope of service:</p>	<p>Grades TK-12</p>
<p>__ALL</p>		<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>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"> <li>• Encourage participation in monthly All Special Kids (ASK) meetings</li> <li>• Increase participation in LCAP PAC group</li> <li>• Schedule four LCAP PAC meetings which include input on draft LCAP</li> <li>• Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</li> </ul>		<ul style="list-style-type: none"> <li>• Participation was encouraged for monthly ASK meetings (10/21/15, 11/18/15, 1/20/16, 2/17/16, 3/16/16, 4/20/16, 5/18/16) through website, flyers, and personal invitations at IEPs.</li> <li>• Special education parent participation in LCAP PAC group remained the same.</li> <li>• Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/15/15, 12/2/15, 2/25/16, 5/4/16, 5/10/16)</li> <li>• To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, and parent outreach phone calls.</li> </ul>	<p>No cost to District</p>

Scope of service:	Grades TK-12		Scope of service:	Grades TK-12	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special education students</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special education students</u>		
<p>Communication</p> <ul style="list-style-type: none"> <li>• Maintain current district and site level modes of communication</li> <li>• Increase site level Principal Chats to 3 times per year</li> <li>• Update district and school websites regularly to provide accurate and current information</li> </ul>	<p>\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S funds</p> <p>\$825 Supplies for chats Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Current site and district level communications including websites, parent outreach phone calls, school apps, marquees, newsletters, and emails were maintained and expanded.</li> <li>• MUSD changed its parent notification system from Blackboard Connect to School Messenger.</li> <li>• Each school site held three principal chats during the 2015-16 school-year. DATES(AW: 10/21/15, 2/10/16, 5/11/16) (CC: 8/19/15, 9/18/15, 11/20/15, 12/4/15, 2/26/16, 4/15/16, 5/27/16) (MM: 9/25/15, 12/16/15, 3/28/16, 4/27/16) (FL: 9/16/15, 2/16/16, 4/26/16) (PH 10/13/15, 1/12/16, 4/12/16) (WC: 8/19/15, 2/26/16,4/29/16) (CMS: 11/12/15, 2/23/16, 4/6/16) (MVMS: 9/24/15, 1/28/16, 4/4/16) (MHS/CHS: 9/29/15, 11/17/15, 4/12/16) (HS@MC: 5/6/16).</li> <li>• MUSD and school websites were updated regularly to provide accurate and current information.</li> </ul>	<p>\$10,331 School Messenger Measure S</p> <p>\$825 Supplies for chats Unrestricted State Funds</p>		
Scope of service:	Grades TK-12		Scope of service:	Grades TK-12	
<u>X</u> ALL			<u>X</u> 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>Communication with staff</p> <ul style="list-style-type: none"> <li>• Weekly Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable</li> <li>• Superintendent Chats with staff and secondary students</li> <li>• Bi-monthly District Leadership Forum</li> <li>• Bi-monthly School Board reports</li> </ul>		<ul style="list-style-type: none"> <li>• Monthly MEA and CSEA communications were shared with staff.</li> <li>• District Leadership Forum met on the first and third Thursday of each month.</li> <li>• Superintendent met with each staff in the Spring but she was unable to meet with secondary students.</li> <li>• Following each School Board meeting, School Board reports are sent to each site</li> </ul>	<p>No cost to District</p>		

Scope of service:	Grades TK-12		Scope of service:	Grades TK-12	
<input checked="" type="checkbox"/> X_ALL			<input checked="" type="checkbox"/> 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)_____		
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 data, actions to consider for the 2016-17 school-year:</p> <ul style="list-style-type: none"> <li>• At the site level, continue to increase participation in School Site Council (SSC), Parent and Teacher Associations (PTA), ELAC, BTSN, and Booster groups, through personal contact, marquees, websites, newsletters, and parent outreach phone calls.</li> <li>• Continue to provide translators and childcare to increase parental participation at school site level.</li> <li>• At the district level, continue to encourage attendance at LCAP PAC, DELAC, Bilingual Parent Coffee Chats, PIQE, and other parent meetings through personal parent outreach.</li> <li>• Due to the success of PIQE in our middle schools and parental requests, PIQE classes will be offered to all TK-5 schools, and high schools.</li> <li>• Continue to provide parent information nights in both English and in Spanish explaining college entry expectations and enrollment processes.</li> <li>• Continue with ELD TOSA to provide support to teachers, students and their families.</li> <li>• Expand implementation of <i>Get Focused, Stay Focused</i> (a college and career readiness curriculum) to include 9<sup>th</sup> and 10<sup>th</sup> grade students.</li> </ul> <p>Changes in actions, services, and expenditures for 2015-16 school year:</p> <ul style="list-style-type: none"> <li>• School Messenger was purchased to replace Blackboard Connect which resulted in a \$10,000 savings.</li> <li>• Although PIQE was very successful, we had fewer participants than we originally budgeted for.</li> </ul>				

Original GOAL from prior year LCAP:	<b>Goal 3</b> <b>Provide safe and nurturing learning environments where all students are connected to their school communities.</b>	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 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"> <li>Continue to increase number of staff trained in CHAMPS - Positive Behavior Intervention Support program (PBIS)</li> <li>Decrease number of suspensions/expulsions from 2.3% to 2.0%</li> <li>Increase attendance rates at each school by 0.5%</li> <li>Decrease chronic absenteeism by 1%</li> <li>Maintain middle school dropout rate of 0.0%</li> <li>Decrease high school dropout rate by 0.5%</li> <li>Increase student support services for students in grades 6<sup>th</sup> – 8<sup>th</sup></li> <li>Increase student participation in extra-curricular activities</li> <li>Increase visual and performing arts opportunities</li> </ul>	Actual Annual Measurable Outcomes: <table border="1" data-bbox="1272 391 1976 521"> <thead> <tr> <th>CHAMPS Training</th> <th>2014-15</th> <th>2015-16</th> <th>Total # Staff Trained</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>112</td> <td>153</td> <td>265</td> </tr> <tr> <td>Elementary</td> <td>0</td> <td>124</td> <td>124</td> </tr> <tr> <td>Secondary</td> <td>112</td> <td>29</td> <td>141</td> </tr> </tbody> </table> <table border="1" data-bbox="1272 526 1976 607"> <thead> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>Middle School Dropout Rate</b></td> <td>0.0%</td> <td>0.0%</td> <td>0.0%</td> </tr> </tbody> </table> <table border="1" data-bbox="1272 612 1976 693"> <thead> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>High School Cohort Dropout Rate</b></td> <td>5.8%</td> <td>2.5%</td> <td>-3.3%</td> </tr> </tbody> </table> <p data-bbox="1283 695 1940 743">Cohort Dropout = A cohort is determined by the entering year for 9<sup>th</sup> grade. Students who entered 9<sup>th</sup> grade in 2011-12 are reported in the 2014-15 dropout cohort.</p> <table border="1" data-bbox="1272 748 1976 829"> <thead> <tr> <th></th> <th>2013-14</th> <th>2014-15</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>High School Adjusted Dropout Rate</b></td> <td>2.2%</td> <td>0.9%</td> <td>-1.3%</td> </tr> </tbody> </table> <p data-bbox="1283 831 1940 880">Adjusted Dropouts = Reported Grade 9-12 Dropout Total minus Reenrolled Grade 9-12 Dropouts plus Grade 9-12 Lost Transfers.</p> <table border="1" data-bbox="1272 885 1976 998"> <thead> <tr> <th>Suspension Rates</th> <th>2014-15</th> <th>2015-16</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>2.3%</td> <td>2.0%</td> <td>0.3%</td> </tr> <tr> <td>Elementary</td> <td>0.2%</td> <td>0.2%</td> <td>0.0%</td> </tr> <tr> <td>Secondary</td> <td>4.0%</td> <td>3.4%</td> <td>0.6%</td> </tr> </tbody> </table> <p data-bbox="1283 1000 1940 1073">In order to compare Suspension rates, the data reflects the rates as of April 30, 2015 and March 31, 2016. In subsequent years the data will be compared as of March 31<sup>st</sup> of each year.</p> <table border="1" data-bbox="1272 1078 1976 1419"> <thead> <tr> <th>Attendance Rates</th> <th>2014-15</th> <th>2015-16</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td>AWALA</td> <td>95.97</td> <td>96.08</td> <td>0.11</td> </tr> <tr> <td>C3PA Elem</td> <td>96.18</td> <td>95.76</td> <td>-0.42</td> </tr> <tr> <td>FAST</td> <td>96.63</td> <td>96.97</td> <td>0.34</td> </tr> <tr> <td>MM</td> <td>95.73</td> <td>95.50</td> <td>-0.23</td> </tr> <tr> <td>PHA</td> <td>96.26</td> <td>95.89</td> <td>-0.37</td> </tr> <tr> <td>WC</td> <td>96.58</td> <td>96.33</td> <td>-0.25</td> </tr> <tr> <td>C3PA MS</td> <td>97.27</td> <td>96.37</td> <td>-0.90</td> </tr> <tr> <td>CMS</td> <td>96.72</td> <td>96.56</td> <td>-0.16</td> </tr> <tr> <td>MVMS</td> <td>97.03</td> <td>96.81</td> <td>-0.22</td> </tr> <tr> <td>CHS</td> <td>86.41</td> <td>80.22</td> <td>-6.19</td> </tr> <tr> <td>MHS</td> <td>96.45</td> <td>96.29</td> <td>-0.16</td> </tr> <tr> <td>THS@MC</td> <td>93.43</td> <td>94.20</td> <td>0.77</td> </tr> </tbody> </table> <p data-bbox="1283 1421 1776 1469">Days of possible attendance = #students x # days                  Attendance Rate - #actual present/days of possible attendance</p>	CHAMPS Training	2014-15	2015-16	Total # Staff Trained	All	112	153	265	Elementary	0	124	124	Secondary	112	29	141		2013-14	2014-15	+/-	<b>Middle School Dropout Rate</b>	0.0%	0.0%	0.0%		2013-14	2014-15	+/-	<b>High School Cohort Dropout Rate</b>	5.8%	2.5%	-3.3%		2013-14	2014-15	+/-	<b>High School Adjusted Dropout Rate</b>	2.2%	0.9%	-1.3%	Suspension Rates	2014-15	2015-16	+/-	All	2.3%	2.0%	0.3%	Elementary	0.2%	0.2%	0.0%	Secondary	4.0%	3.4%	0.6%	Attendance Rates	2014-15	2015-16	+/-	AWALA	95.97	96.08	0.11	C3PA Elem	96.18	95.76	-0.42	FAST	96.63	96.97	0.34	MM	95.73	95.50	-0.23	PHA	96.26	95.89	-0.37	WC	96.58	96.33	-0.25	C3PA MS	97.27	96.37	-0.90	CMS	96.72	96.56	-0.16	MVMS	97.03	96.81	-0.22	CHS	86.41	80.22	-6.19	MHS	96.45	96.29	-0.16	THS@MC	93.43	94.20	0.77
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<b>Chronic Absenteeism Rates</b>	2014-15	2015-16	+/-
All	3.5%	5.3%	1.8%
Elementary	2.6%	2.9%	0.4%
Secondary	4.3%	7.2%	2.9%

Chronic Absenteeism = 9 or more Unexcused/Unverified Absence, Truant and/or Unexcused Tardy > 30 minutes. For secondary students, a day is 3 or more periods.

In order to compare Attendance and Truancy rates, the data reflects the rates as of March 31 of each year.

- Student support services for students in grades 6-8 were increased. An additional .5FTE counselor was hired for each comprehensive middle school as well as Bilingual Academic Support Liaisons.
- Student participation in extra-curricular activities was increased through additional middle school clubs (fishing, mountain biking, and Minecraft).
- Visual and performing arts opportunities were maintained. District contributions were made to the programs.



LCAP Year: 2015-16			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>CHAMPS</p> <ul style="list-style-type: none"> <li>• Provide staff development to all elementary teachers</li> <li>• Monitor CHAMPS implementation at secondary schools and secondary classrooms</li> </ul>	<p>\$7,500 Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• CHAMPS training was provided to all elementary teachers and new secondary teachers (10/19/15 for elementary and 1/22/16 for secondary )</li> <li>• CHAMPS implementation at the secondary schools was monitored by site and district office administrators.</li> </ul>	<p>\$5,660 Restricted</p>
<p>Scope of service: Grades 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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Grades 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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Suspensions/expulsions</p> <ul style="list-style-type: none"> <li>• Monitor student suspension data to ensure compliance with district discipline plan</li> <li>• Implement Restorative Justice strategies (behavior interventions, high school Opportunity Room, parental involvement)</li> <li>• Employ School Resource Officer (SRO) to conduct classroom visits to educate students</li> </ul>	<p>\$120,000 SRO Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Student suspension data was reviewed at district leadership team meetings to ensure compliance with the district discipline plan.(9/17/15, 10/15/15, 11/19/15, 1/7/16)</li> <li>• The MUSD Discipline Plan was revised and updated to reflect the most recent changes relating to suspension in Education Code (Ed. Code). Final update was completed on 2/19/16.</li> <li>• Behavior interventions strategies were identified and added to the MUSD Discipline Plan for all grade levels.</li> <li>• A School Resource Officer (SRO), counselors, and administrators conducted classroom visits to educate students on behavior expectations.</li> </ul>	<p>\$120,000 SRO Unrestricted State Funds</p>
<p>Scope of service: Grades 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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Grades 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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Attendance Rates</p> <ul style="list-style-type: none"> <li>Utilize Blackboard phone calls to notify parents</li> <li>Schedule monthly School Attendance Review Board (SARB) meetings</li> <li>Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families</li> <li>Written notification of truancy provided by site administrators</li> <li>Provide good attendance incentives at the site level</li> </ul>	<p>\$23,760 Blackboard Connect Unrestricted State Funds, Local Measure S Funds</p>	<ul style="list-style-type: none"> <li>School Messenger was used to notify parents when their children were absent.</li> <li>Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/10/15, 10/8/15, 11/12/15, 12/10/15, 1/14/16, 2/11/16, 3/10/16, 4/14/16, 5/12/16)</li> <li>The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits.</li> <li>SRO provided support to Attendance Outreach Technician when needed</li> <li>Site administrators provided written notices to families of truant students</li> <li>School Attendance Review Committee meetings were held at school sites as needed</li> <li>Good attendance incentives and awards (pencils, certificates, and recognition at assemblies) were provided at school sites</li> </ul>	<p>\$10,331 School Messenger Measure S</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</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>Truancy</p> <ul style="list-style-type: none"> <li>Conduct home visits by Attendance Outreach Technician</li> <li>Conduct monthly district SARB meetings</li> <li>Conduct site SARC meetings as needed</li> <li>SRO support</li> </ul>		<ul style="list-style-type: none"> <li>The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits</li> <li>Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/10/15, 10/8/15, 11/12/15, 12/10/15, 1/14/16, 2/11/16, 3/10/16, 4/14/16, 5/12/16)</li> <li>Site SARC meetings were conducted as needed.</li> <li>SRO provided support to Attendance Outreach Technician when needed</li> </ul>	<p>No cost to District</p>
<p>Scope of service: Grades 1-12</p>		<p>Scope of service: Grades 1-12</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>Student Support Services</p> <ul style="list-style-type: none"> <li>• Increase middle school counseling from 1.5 to 2.2 FTE</li> <li>• Increase K-8 Dean from .5 to 1.0 FTE</li> <li>• Implement TUPE grant for grades 6-12</li> <li>• Provide middle school anti-bullying presentations and education</li> </ul>	<p>\$127,000 Counselors Unrestricted State Funds</p> <p>\$51,506 Dean increase Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Middle school counseling was increased from 1.5 to 2.2 FTE</li> <li>• The K-8 Dean at Campus Canyon was increased from .5 to 1.0 FTE</li> <li>• Tobacco Use Prevention Education (TUPE) was implemented in grades 7<sup>th</sup>-12<sup>th</sup></li> <li>• Anti-bullying presentations were provided by counselors and administrators                             <ul style="list-style-type: none"> <li>◦ CC: 8/24/15, 8/25/15, 3/14/15</li> <li>◦ MVMS: 8/24/15, 8/25/15, 8/26/15, 1/26/16</li> <li>◦ CMS: 8/24/15, 11/9/15, 1/26/16</li> </ul> </li> </ul>	<p>\$123,936 Counselors Unrestricted State Funds</p> <p>\$57,051 Dean increase Unrestricted State Funds</p>
<p>Scope of service: Grades K-12, as designated</p>		<p>Scope of service: Grades K-12, as designated</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>Student Support Services</p> <ul style="list-style-type: none"> <li>• Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls</li> <li>• Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</li> </ul>	<p>\$63,285 Nurse Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Parents of EL students were provided with health and awareness information and assistance via e-mail, letters, personal calls, and presentations at ELAC/DELAC meetings (10/28/15, 2/3/16, 4/20/16, 5/18/16)</li> <li>• Guidance counselors and academic support liaisons provided EL students with academic, social, and emotional support through regular visits. Counselor visits were documented in Q student information system.</li> </ul>	<p>\$39,505 50% of salary Nurse State Supplemental and Concentration Grant Funds</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</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 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 type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Student Support Services</p> <ul style="list-style-type: none"> <li>• Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits</li> </ul>		<ul style="list-style-type: none"> <li>• Support was provided for students' academic, social and emotional progress by guidance counselors</li> </ul>	<p>No cost to District</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	

<p><u>  </u> ALL</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>		<p><u>  </u> ALL</p> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups:(Specify) _____</p>	
<p>Extra-curricular activities</p> <ul style="list-style-type: none"> <li>Encourage students to participate in lunch time clubs and intramurals</li> <li>Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc. <ul style="list-style-type: none"> <li>Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.</li> </ul> </li> <li>Increase student participation in Achieving Character Together (ACT) program and encourage participation in ACT retreat</li> </ul>	<p>\$5,500 Subs for ACT retreat Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>Secondary students were encouraged to participate in lunch time clubs and intra-murals. At the middle school level, new clubs were added, such as the Builders, Coding, Fishing, Hockey, Mountain Biking, Juggling, Percussion, and Speech clubs.</li> <li>At the secondary level, activities such as band, sports, AcaDeca, speech and debate, were advertised through newsletters, flyers, school postings, parent outreach phone calls, and websites. This year the Future Freshman Day was enhanced to include a Career Technical Education (CTE) Pathways Fair, and to showcase a variety of available extra-curricular activities. The Future Freshman Day was expanded from a two hour overview, to a full day of on-site, hands-on activities and information. That evening, parents were encouraged to attend the Future Freshman Night, which provided valuable information about academic and extra-curricular programs, which included the new CTE Pathways Fair.</li> <li>Student participation in Achieving Character Together (ACT) program was encouraged by comprehensive middle school teachers and counselors. Three ACT retreats were held at each comprehensive middle school. At Chaparral Middle School, 170 students participated. At Mesa Verde Middle School 158 students participated.</li> </ul>	<p>\$5,500 Subs for ACT retreat Unrestricted State Funds</p>
<p>Scope of service:</p>	<p>Grades 6-12</p>	<p>Scope of service:</p>	<p>Grades 6-12</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<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>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>Visual and Performing Arts</p> <ul style="list-style-type: none"> <li>• Increase hours for elementary visual arts teacher from 4.5 hours per day to 5.5 hours per day for School of Distinction</li> <li>• Increase hours for elementary performing arts teachers from 4.5 hours to 5.5 hours per week for School of Distinction</li> <li>• Provide extra-curricular music opportunities for Community High School students</li> <li>• Develop additional high school College and Career pathways:             <ul style="list-style-type: none"> <li>○ Performing Arts – Instrumental</li> <li>○ Performing Arts –Vocal</li> <li>○ Performing Arts – Drama/Theatre Arts</li> <li>○ Visual and Media Arts Studio</li> <li>○ Visual and Media Arts Technology</li> </ul> </li> </ul>	<p>\$15,029 Visual arts teacher Unrestricted State Funds</p> <p>\$30,058 Performing arts teachers Unrestricted State Funds</p>	<ul style="list-style-type: none"> <li>• Hours for elementary visual arts teacher were increased from 4.5 hours per day to 5.5 hours per day</li> <li>• Hours for elementary performing arts teachers were increased from 4.5 hours per day to 5.5 hours per week</li> <li>• Extra-curricular music opportunities were provided for Community High School students through the Moorpark High School music program</li> <li>• Additional College and Career Pathways(CTE) were developed:             <ul style="list-style-type: none"> <li>○ Performing Arts - Instrumental</li> <li>○ Performing Arts- Vocal</li> <li>○ Performing Arts – Drama/Theater Arts</li> <li>○ Visual and Media Arts Studio</li> <li>○ Visual and Media Arts Technology</li> <li>○ Games and Simulations</li> </ul> </li> </ul>	<p>\$18,305 Visual arts teacher Unrestricted State Funds</p> <p>\$36,609 Performing arts teachers Unrestricted State Funds</p>
<p>Scope of service:</p>	<p>Grades TK-12, as designated</p>	<p>Scope of service:</p>	<p>Grades TK-12, as designated</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>	

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 2015-16 school -year, the following has been noted:

- All teachers have been trained in CHAMPS.
- Anti-bullying assemblies, CHAMPS implementation, increased opportunities for student engagement, and teaching of behavior expectations have had a positive impact on suspension rate.
- Suspension rates were decreased and goal was met.
- Attendance rates have dropped this year. One of our elementary sites had to declare a flu epidemic.

Changes in actions and services for 2015-16 school year:

- Actual classified and certificated salaries were higher than anticipated due to a 4% on-going raise and a 3% one-time raise.
- School Messenger was purchased to replace Blackboard Connect which resulted in a \$10,000 savings.
- CHAMPS training was under budget as we were able to provide some teacher training during regular contracted hours.
- In the budgeted expenditures column, the full salary of the bilingual nurse was listed. Only .5 of the nurse's salary was for parent outreach.

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

- Continue to train other district personnel in CHAMPS and monitor classroom implementation TK-12.
- Continue to discuss the importance of good attendance with students and at parent information nights. Continue to offer incentives for good attendance.
- Continue to offer as many student engagement activities as possible.
- Publicize CTE Pathways and expand CTE opportunities to middle schools.
- Continue counseling services at all sites.
- Continue to implement updated district discipline plan.

Original GOAL from prior year LCAP:	<b>Goal 4</b> <b>Maintain a high quality 21<sup>st</sup> Century learning environment.</b>		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"> <li>• Conduct safety training drills at all school sites</li> <li>• Maintain and update District and site safety plans</li> <li>• Ensure students have adequate access to standards aligned instructional materials</li> <li>• Increase student access to 21st Century instructional technology tools</li> <li>• Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach</li> <li>• Promote and expand district-wide healthy food choices for all school sites</li> <li>• Ensure that all school facilities are maintained and in good repair</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Monthly fire drills, bi-annual district-wide disaster drills (10/15/15, 4/13/16), and yearly lockdown drills were conducted at each school site.</li> <li>• District and site safety plans are reviewed and updated annually (plans were due 12/15)</li> <li>• Instructional materials, including new math adoption, were purchased for the 2015-16 school-year.</li> <li>• Increase mobile devices for students.</li> <li>• CALPADS certification – Fall 2 – 100% of our teachers are highly qualified</li> <li>• The Wellness Committee is continuing their exploration of healthy food options and findings will be discussed upon completion.</li> <li>• Annual audit of facilities using FIT showed all schools receiving good grades.</li> </ul>	

**LCAP Year: 2015-16**

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Safety training/drills</p> <ul style="list-style-type: none"> <li>• Conduct monthly fire drills</li> <li>• Conduct biannual district wide disaster drills</li> <li>• Conduct yearly lockdown drills</li> <li>• Collect feedback in order to evaluate effectiveness of drills</li> <li>• Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)</li> <li>• Yearly training to include:                             <ul style="list-style-type: none"> <li>○ Blood borne pathogens</li> <li>○ Mandated reporting</li> <li>○ Bullying and Sexual Harassment Training for Administrators</li> <li>○ Safe Equipment Operations Training</li> <li>○ Transportation related safety trainings</li> <li>○ Hands Only CPR</li> </ul> </li> </ul>	<p>\$74,000 Safety credits from County, Unrestricted State Funds</p> <p>\$5,500 Training Safety credits from County, Unrestricted State Funds</p>	<p>Safety training/drills</p> <ul style="list-style-type: none"> <li>• Monthly fire drills were conducted at each school site</li> <li>• Bi-annual district wide disaster drills were conducted (10/15/2015, 4/13/16)</li> <li>• Yearly lockdown drills were conducted at each school site</li> <li>• Feedback was collected in order to evaluate effectiveness of drills</li> <li>• Emergency safety supplies are replenished as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)</li> <li>• Safety supplies purchased included radio repairs, first aid supplies, playground equipment repair, TB testing, Health Department requirements.</li> <li>• Yearly training to include:                             <ul style="list-style-type: none"> <li>○ Blood borne pathogens (upon hiring)</li> <li>○ Mandated reporting (8/18/15, 8/25/15, 9/10/15, and upon hiring)</li> <li>○ Bullying and Sexual Harassment Training for Administrators offered annually through VCOE</li> <li>○ Safe Equipment Operations Training (ongoing CAL OSHA)</li> <li>○ Transportation related safety trainings</li> <li>○ Hands Only CPR</li> </ul> </li> </ul>	<p>\$52,208 Safety credits from County, Unrestricted State Funds</p>
<p>Scope of service:   Grades TK-12</p>		<p>Scope of service:   Grades TK-12</p>	
<p>X ALL</p>		<p>X ALL</p>	
<p>OR:                      ___Low Income pupils ___English Learners                      ___Foster Youth ___Redesignated fluent English proficient                      ___Other Subgroups:(Specify)_____</p>		<p>OR:                      ___Low Income pupils ___English Learners                      ___Foster Youth ___Redesignated fluent English proficient                      ___Other Subgroups:(Specify)_____</p>	
<p>Safety plans</p> <ul style="list-style-type: none"> <li>• Annually review and update district and site safety plans</li> </ul>		<ul style="list-style-type: none"> <li>• District and site safety plans are reviewed and updated annually (plans were due 12/15)</li> </ul>	<p>No cost to District</p>
<p>Scope of service:   Grades TK-12</p>		<p>Scope of service:   Grades TK-12</p>	
<p>X ALL</p>		<p>X ALL</p>	
<p>OR:                      ___Low Income pupils ___English Learners                      ___Foster Youth ___Redesignated fluent English proficient                      ___Other Subgroups:(Specify)_____</p>		<p>OR:                      ___Low Income pupils ___English Learners                      ___Foster Youth ___Redesignated fluent English proficient                      ___Other Subgroups:(Specify)_____</p>	



<p>Instructional materials</p> <ul style="list-style-type: none"> <li>Supply each student with appropriate instructional materials</li> </ul>	<p>\$900,000 Replacement costs, Consumables, and ELA adoption Unrestricted State Funds, Common Core implementation funds</p>	<ul style="list-style-type: none"> <li>Each student is supplied with appropriate instructional materials per the Williams Act</li> </ul>	<p>\$324,295 Textbooks Replacement costs, Consumables, and ELA adoption Unrestricted and Restricted</p>
<p>Scope of service: Grades 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  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: Grades 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  <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"> <li>Supply each student with appropriate instructional materials</li> </ul>	<p>\$5,000 Consumables, English 3D Unrestricted State funds, Common Core implementation funds</p>	<ul style="list-style-type: none"> <li>English 3D materials were purchased for 6<sup>th</sup>-12<sup>th</sup> grade Long Term English Learners</li> <li>Professional development for teachers implementing the English 3D program was provided on 10/6/15 and 11/3/15</li> <li>Rosetta Stone was utilized by newcomers in grades 1<sup>st</sup>-12<sup>th</sup></li> </ul>	<p>\$16,700 Consumables, English 3D Unrestricted State funds</p>
<p>Scope of service: Grades 6-9</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><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>Scope of service: Grades 6-9</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><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>HQT</p> <ul style="list-style-type: none"> <li>Audit personnel files to ensure appropriate credential and assignment of certificated teachers</li> </ul>		<ul style="list-style-type: none"> <li>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.</li> </ul>	<p>No cost to District</p>

		<ul style="list-style-type: none"> <li>• New Teacher Induction for beginning teachers (21 year 1 teachers; 12 year 2 teachers) was provided through the Education Effectiveness Block Grant (EEG) through VCOE and school site level mentors.</li> <li>• 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:             <ul style="list-style-type: none"> <li>○ Arroyo West: 22.9</li> <li>○ Campus Canyon: 22.1</li> <li>○ Flory: 22.7</li> <li>○ Peach Hill: 24.1</li> <li>○ Mountain Meadows: 23.0</li> <li>○ Walnut Canyon: 23.5</li> </ul> </li> </ul>	
Scope of service: Grades TK-12		Scope of service: Grades TK-12	
<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)_____	
School facilities <ul style="list-style-type: none"> <li>• Maintain contributions to Deferred Maintenance fund</li> <li>• Annual audit of facility and maintenance needs</li> <li>• Increase staffing and expenditures identified in audit</li> </ul>	\$247,000 Unrestricted State Funds  \$77,270 Part time to full time and Saturday shift Unrestricted State Funds	<ul style="list-style-type: none"> <li>• \$90,000 contribution to Deferred Maintenance fund went to maintenance of facilities in District (fencing repairs, safe sidewalks, plumbing, gym floors, electrical repairs, etc.)</li> <li>• Quarterly assessments of facility and maintenance needs were conducted.</li> <li>• District made three part time custodians full time. Saturday shifts were a change in days. There was no extra cost.</li> </ul>	\$90,000 Deferred Maintenance  \$77,270 Part time to full time and Saturday shift Unrestricted State Funds
Scope of service: Grades TK-12		Scope of service: Grades TK-12	
<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)_____	

<p>Instructional Technology</p> <ul style="list-style-type: none"> <li>• Continue process of adding a media room to two additional school sites</li> <li>• Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers</li> <li>• Maintain each classroom as a 21st Century learning environment</li> <li>• Maintain current software licensing: <ul style="list-style-type: none"> <li>○ SuccessMaker</li> <li>○ Accelerated Math/Reader</li> <li>○ SRI/Reading Counts</li> <li>○ Custom Typing</li> <li>○ Tumble Books</li> <li>○ Smart Music</li> <li>○ Brain Pop/Brain Pop Jr.</li> <li>○ Brain Pop ESL</li> <li>○ Rosetta Stone</li> <li>○ <i>Naviance</i></li> <li>○ Movie licensing</li> <li>○ APEX</li> </ul> </li> </ul>	<p>\$48,000 Media room Local Measure S Funds</p> <p>\$204,316 TOSAs Local Measure S Funds</p> <p>Success Maker \$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 Pop Jr. \$22,000</p> <p>Brain Pop ESL \$4,000</p> <p>Rosetta Stone \$13,600</p> <p><i>Naviance</i> \$30,000</p> <p>Movie licensing</p>	<ul style="list-style-type: none"> <li>• One media room was completed at Chaparral Middle School, and the electrical infrastructure was installed at Flory Sciences, and Technology</li> <li>• We continued to provide two instructional technology Teachers on Special Assignment to provide training and support to classroom teachers</li> <li>• Each classroom has been maintained as a 21st Century learning environment</li> <li>• Current software licensing: <ul style="list-style-type: none"> <li>○ Moby Max</li> <li>○ IXL</li> <li>○ Accelerated Math/Reader</li> <li>○ SRI/Reading Counts</li> <li>○ Typing Agent</li> <li>○ Tumble Books</li> <li>○ Smart Music</li> <li>○ Brain Pop/Brain Pop Jr.</li> <li>○ Brain Pop ESL</li> <li>○ Rosetta Stone</li> <li>○ <i>Naviance</i></li> <li>○ Movie licensing</li> <li>○ APEX</li> <li>○ Google Apps for Education</li> </ul> </li> <li>• After reviewing SuccessMaker data, administration decided to purchase Moby Max and IXL instead of SuccessMaker</li> <li>• To better serve the needs of our students, the district switched from Custom Typing to Typing Agent</li> </ul>	<p>\$14,051 Media Room Measure S</p> <p>\$214,000 TOSAs Local Measure S Funds</p> <p>\$3948 Moby Max MEF</p> <p>\$17,962 Accelerated Math/Reader Prop20/Lottery</p> <p>\$15,712 SRI/RC Redevelopment</p> <p>\$6,316 Typing Agent Measure S</p> <p>\$3595 Tumbleweed Other Cont.-Inst. \$22,332 Smart Music Measure S</p> <p>\$17,614 Brain POP Measure S</p> <p>\$7,609 Brain POP Jr. Measure S</p> <p>\$4,000 Brain POP ESL 3 year contract</p> <p>\$13,751 Rosetta Stone Other Cont. GO1</p>
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<ul style="list-style-type: none"> <li>Provide additional technology devices for teacher and student use</li> </ul>	<p>\$2,000 APEX \$35,000</p>	<ul style="list-style-type: none"> <li>200 Chromebooks were purchased for the middle schools</li> </ul>	<p>\$30,041 Naviance Redevelopment  Movie Licensing 5 yr. Contract  \$103,125 APEX (3 year contract) Redevelopment  \$11,509 IXL (WC,AW,CC) Measure S  \$349 IXL (MVMS) General Fund  \$450 IXL (CMS) Measure S  \$62,818 Chromebooks Measure S</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	
<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	
<p>Healthy Food Choices</p> <ul style="list-style-type: none"> <li>Form a committee of key stakeholders to explore healthy food options</li> <li>Conduct an audit of MUSD cafeteria food</li> </ul>		<ul style="list-style-type: none"> <li>The District's Wellness Committee has taken on the task of exploring healthy food options.</li> <li>The Wellness Committee is continuing their exploration of healthy food options and finding will be discussed upon completion</li> </ul>	<p>No cost to District</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</p>	
<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	

<p>Facilities</p> <ul style="list-style-type: none"> <li>• Maintain a good rating on the FIT</li> <li>• Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures</li> </ul>		<ul style="list-style-type: none"> <li>• Annual audit of facilities using FIT showed all schools receiving good grades.</li> <li>• Monthly facility meetings with M&amp;O staff to chart maintenance needs per site and plan budget priorities to accomplished</li> </ul>	<p>No cost to District</p>
<p>Scope of service: Grades TK-12</p>		<p>Scope of service: Grades TK-12</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>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 2015-16 school -year, the following has been noted:</p> <ul style="list-style-type: none"> <li>• It has been noted that we are in compliance with HQT.</li> <li>• MUSD will continue to support new teachers through the New Teacher Induction program</li> </ul> <p>Changes in actions and services for 2015-16 school year:</p> <ul style="list-style-type: none"> <li>• Actual classified and certificated salaries were higher than anticipated due to a 4% on-going raise and a 3% one-time raise.</li> <li>• Money was not spent on ELA adoption as teachers are still in the process of piloting.</li> <li>• After reviewing student SuccessMaker data, District Leadership team decided to use Moby Max and IXL instead of SuccessMaker for ELA and math support and intervention. This was a significant savings.</li> <li>• Only \$52,208 was expended out of safety credits. We were able to save money in staff development by scheduling trainings during regular work hours and no cost trainings through the fire department.</li> <li>• Additional English 3D materials were purchased for special education classes as well as additional training for teachers new to the program.</li> <li>• MUSD's contribution to Deferred Maintenance was lower than projected as additional funds were needed to address district maintenance needs.</li> <li>• Due to space restrictions at a school site, only one media room was created this year. The actual expenditure on the one media room was below estimated cost because a new furniture vendor was able to offer the furniture at a lower cost.</li> <li>• District technology leadership changed student typing programs from Custom Typing to Typing Agent for a better program at a lower price.</li> </ul> <p>Actions to consider for the 2016-17 school-year:</p> <ul style="list-style-type: none"> <li>• Although student access to 21<sup>st</sup> Century technology tools was increased, it is important that MUSD continues to provide devices and training.</li> <li>• Continue to ensure that all school facilities are maintained and in good repair.</li> <li>• Work with K-12 teachers to select new standards based ELA materials.</li> </ul>
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**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 school site 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:	1,985,685
<p>Moorpark Unified School District anticipates receiving \$1,985,685 in Supplemental Local Control Funding Formula Funds beginning in 2016-17, based on the district’s 36.31% of unduplicated pupils (UPP). 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. \$39,505 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 continue to be provided to ensure that EL SpEd students’ individualized needs are being met (Honigsfeld, 2012). Rosetta Stone will continue to be offered (\$14,000) to assist newcomers in grades 2<sup>nd</sup> - 12<sup>th</sup> with English language acquisition (Rockman, 2009). On-going professional development (\$30,000) 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, a Teacher on Special Assignment (\$108,000) will continue to provide parent education and support for the parents of English Learners (Crosnoe, 2009) as well as peer coaching and assistance with implementation of State Standards (National Alliance of Specialized Instructional Support Personnel, 2013). As recommended by the Center for Health in 2013, MUSD will continue to maintain counseling services at the elementary level to monitor English Learner, low income and Foster Youth academic and social progress (\$390,000).</p> <p>In addition MUSD will continue to provide RtI instructional assistants (\$365,000) for Tier II intervention at elementary schools (RtI Action Network- Mattos, 2008). 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 (\$95,000) meetings (Dufour and Dufour, 2003).</p> <p>At the secondary level, Teachers on Special Assignment (TOSAs) will be hired to provide peer coaching and assistance with implementation of State Standards (National Alliance of Specialized Instructional Support Personnel, 2013). TOSAs will include one .2 FTE 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 continue at Chaparral and Mesa Verde Middle School (\$5,000) to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors (\$130,000) will continue to provide services for middle schools (McGravey, 2011). Extended day ELD services (\$18,000) will continue to be offered at middle school (California After School Advocacy Alliance, 2013). MUSD will expand a parent education program (\$75,000) called <i>Parent Institute for Quality Education (PIQE)</i> to elementary and high school parents of English</p>	

Learners (CalPASS, 2011). High School counselors will continue to provide quarterly 1:1 visits with Foster Youth 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 (\$8,000) will be purchased for 6<sup>th</sup>-11<sup>th</sup> grade Long Term English Learners (Olsen, 2010). Before and/or after school homework help (\$35,000) will be offered to students in grades 6-8 (California After School Advocacy Alliance, 2013). Before and/or after school homework help (\$132,000) will be offered to students in grades 1-5 (California After School Advocacy Alliance, 2013). APEX credit recovery courses (\$35,000) 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.

4.021	%	The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 4.021%. Specifically, provide 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 1 <sup>st</sup> -12 <sup>th</sup> grade 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								
		2014-15	2015-16	2016-17	2017-18**	2018-19**	2019-20**	2020-21**
1.	LCFF Target Supplemental & Concentration Grant Funding from Calculator tab		3,883,642	3,602,870	3,624,152	3,650,161	3,742,468	3,742,468



2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils							
	Prior Year EIA expenditures							
3.	Difference [1] less [2]		3,883,642	3,602,870	3,624,152	3,650,161	3,742,468	3,742,468
4.	Estimated Additional Supplemental & Concentration Grant Funding							
	[3] * GAP funding rate		2,061,437	1,985,685	2,680,423	1,504,596	2,812,839	0
	GAP funding rate		53.08%	54.84%	73.96%	41.22%	75.16%	0.00%
5.	Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1])							
	LCAP Section 3, Part A		2,061,437	1,985,685	2,680,423	1,504,596	2,812,839	0
6.	Base Funding							
	LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		48,048,452	49,454,949	49,722,689	50,934,396	51,494,67	54,307,509
	LCFF Phase-In Entitlement		51,303,709	52,634,454	53,596,932	53,632,812	55,501,316	55,501,329
7/8.	Minimum Proportionality Percentage* [5] / [6]							
	LCAP Section 3, Part B		4.29%	4.02%	5.39%	2.95%	5.46%	0.00%

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).