

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: MOORPARK UNIFIED SCHOOL DISTRICT

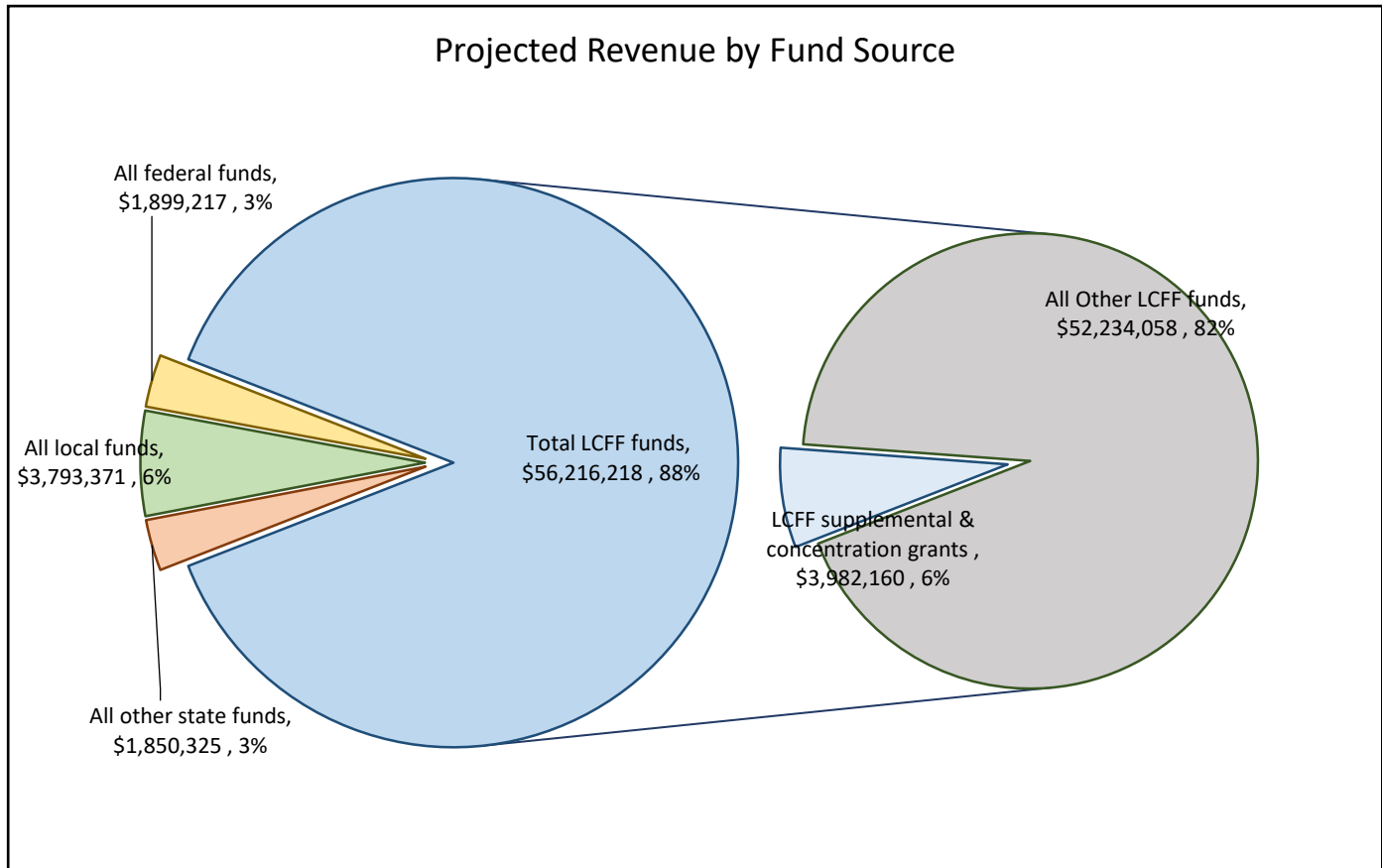
CDS Code: 56 73940 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: DONNA WELCH; 805-378-6300; DWELCH@MRPK.ORG

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

## Budget Overview for the 2019-20 LCAP Year

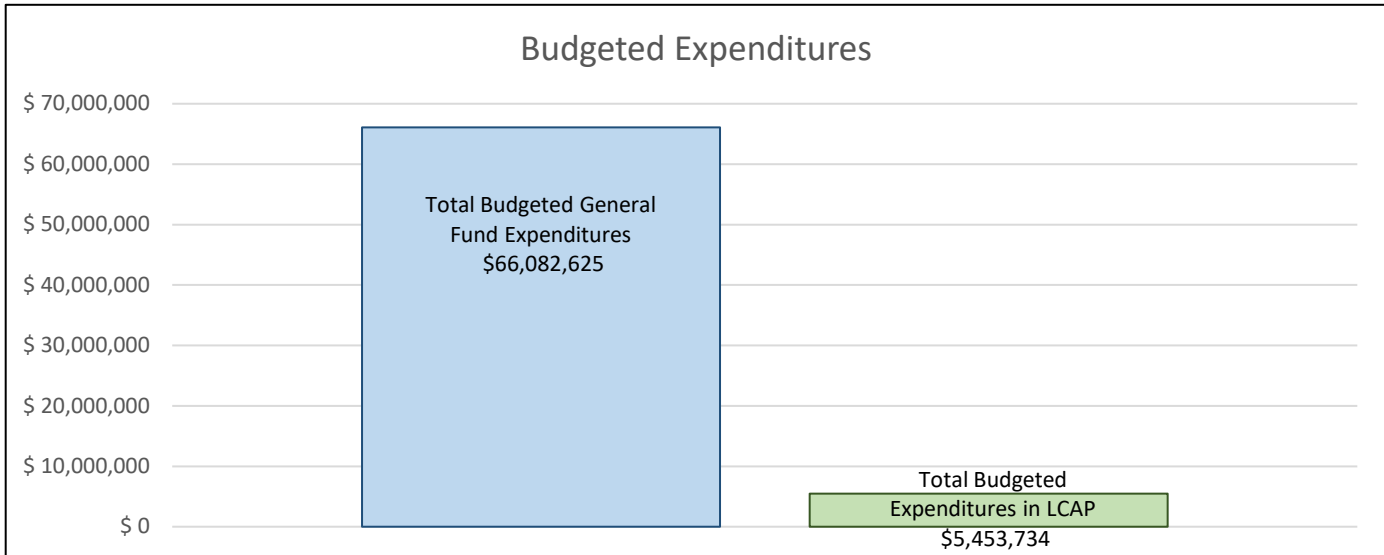


This chart shows the total general purpose revenue MOORPARK UNIFIED SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for MOORPARK UNIFIED SCHOOL DISTRICT is \$63,759,131.00, of which \$56,216,218.00 is Local Control Funding Formula (LCFF), \$1,850,325.00 is other state funds, \$3,793,371.00 is local funds, and \$1,899,217.00 is federal funds. Of the \$56,216,218.00 in LCFF Funds, \$3,982,160.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much MOORPARK UNIFIED SCHOOL DISTRICT plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

MOORPARK UNIFIED SCHOOL DISTRICT plans to spend \$66,082,625.00 for the 2019-20 school year. Of that amount, \$5,453,734.00 is tied to actions/services in the LCAP and \$60,628,891.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

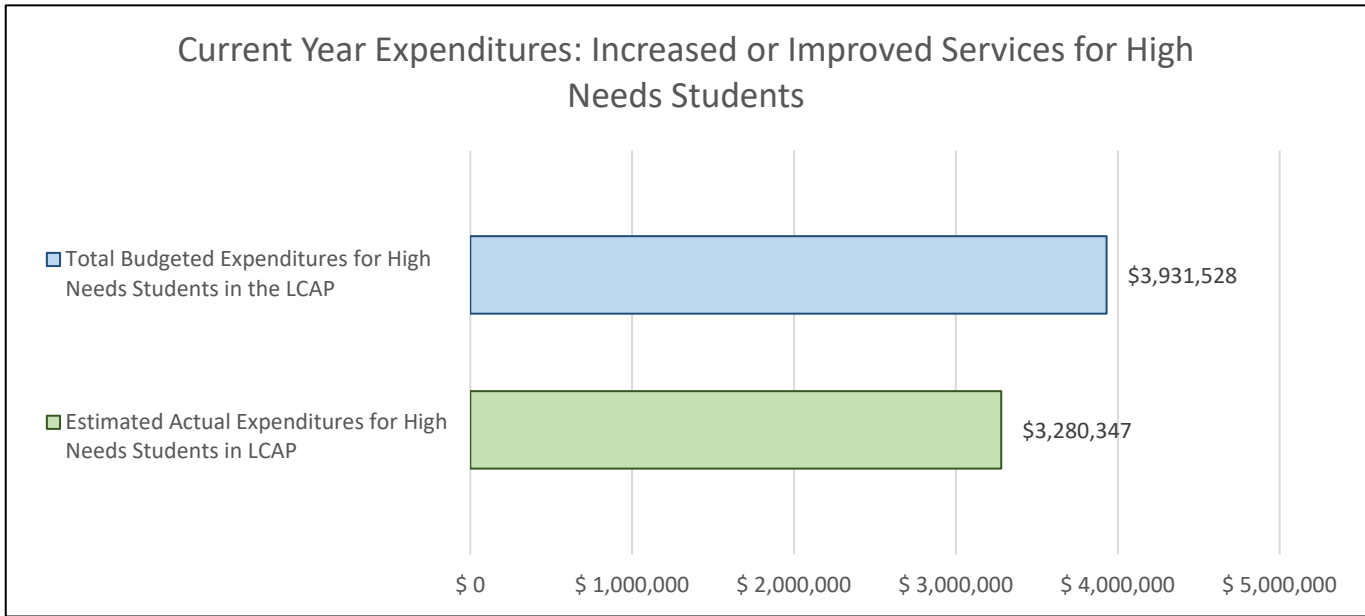
The budgeted expenditures that are not included in the LCAP will be used for the following: Certificated and Classified salaries including benefits, stipends, and extra hours; Special Education Cost including but not limited to staffing cost, contracted services, and excess cost.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, MOORPARK UNIFIED SCHOOL DISTRICT is projecting it will receive \$3,982,160.00 based on the enrollment of foster youth, English learner, and low-income students. MOORPARK UNIFIED SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, MOORPARK UNIFIED SCHOOL DISTRICT plans to spend \$4,938,388.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what MOORPARK UNIFIED SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what MOORPARK UNIFIED SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, MOORPARK UNIFIED SCHOOL DISTRICT's LCAP budgeted \$3,931,528.00 for planned actions to increase or improve services for high needs students. MOORPARK UNIFIED SCHOOL DISTRICT estimates that it will actually spend \$3,280,347.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$651,181.00 had the following impact on MOORPARK UNIFIED SCHOOL DISTRICT's ability to increase or improve services for high needs students:

This difference did not impact the actions, services, and the overall increased or improved services for high needs students in 2018-19 as there were services provided that did not equate to a cost.

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Moorpark Unified School District	Dr. Kelli Hays, Superintendent	<a href="mailto:khays@mrpk.org">khays@mrpk.org</a> , (805) 378-6300

## 2017-20 Plan Summary

### The Story

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

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

Moorpark Unified School District is located within the city of Moorpark, which is a medium-sized bedroom community of approximately 36,802 people. The city is located in Ventura County in southern California and has a median family income of \$100,457. Moorpark Unified School District has ten schools including one comprehensive high school, one alternative high schools, two comprehensive middle schools, one TK-8 school and five TK-5 elementary schools. Moorpark Unified School District also offers an Adult Education Preschool program, Special Education Preschool, and a State Preschool for three and four year old students. Enrollment stands at 6400 students in grades preschool through 12. Hispanic students account for 47.8% of enrollment, White students 39.7%, and all other ethnicities combined 12.5%. 15.4% are identified as English Learners. 14.4% are identified as Reclassified Fluent English Proficient (RFEP). 38.6% of the students are identified as Socioeconomically Disadvantaged and are eligible for the Federal Free and Reduced Price Meal program. 12.8% of the students are eligible for Special Education Services. 0.1% of students are identified as Foster Youth this year.

Moorpark Unified School District students have consistently exceeded Ventura County and California performance on state assessments in English Language Arts, and Mathematics. The district continues to use research based strategies to address the achievement gap in underperforming student groups. Moorpark Unified School District had no overall indicators in the orange or red on the California (CA) School Dashboard District Performance Overview, but did have two yellow indicators; one in Math and one in Chronic Absenteeism.

### LCAP Highlights

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

The Moorpark Unified School District Local Control Accountability Plan (LCAP) was created to meet the needs of all students with a special focus on the unduplicated student groups. The goal of the plan is to support the districts' vision with actions and services for our students. Increased or improved services for unduplicated student groups are highlighted under each of our four goals. Student and community input was gathered and reflected in the plan, as was the input of many other stakeholder groups. An increase in student academic achievement is our primary goal (Goal 1). The percentage of students meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) in ELA/Literacy and Math remains above overall state and county performance, but individual student group data for English Learners, Economically Disadvantaged students, and Students with Disabilities are below the district average. The current number of Foster Youth do not constitute a significant student group so we do not have CAASPP data for that student group. Increasing stakeholder engagement (Goal 2) will continue to be a focus for the 2019-20 school-year, with the expansion of the adult education program and a new parent education program for parents of English Learners. A strong emphasis on creating and maintaining a safe and nurturing learning environment is the focus of Goal 3. We will continue to provide a high quality 21<sup>st</sup> Century learning environment (Goal 4) by ensuring all students have access to cutting edge technology and instructional resources.

## Review of Performance

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

## Greatest Progress

All local indicators on the CA School Dashboard have been met. On the CA School Dashboard Overview, all performance indicators were yellow or higher.

After reviewing 2018 CAASPP data and the CA School Dashboard data it was noted that English Language Arts (ELA) remained an area of strength. According to the CA School Dashboard, MUSD maintained *High* status on the 5X5 and *Green* on the academic indicator for ELA. (Goal 1)

Another area of strength is the District's *High* graduation rate with *Green* on the academic indicator for all student subgroups.

College and Career Readiness continues to be an area of strength as the percentage of students prepared for college and career increased from 52.5% to 54.9%.

The Conditions and Climate Dashboard indicator, which reflects data (suspension rate) related to the attitudes, behaviors, and performance of students improved this year, with an overall decrease in the percentage of students suspended by .2% and a *Green* indicator on the Suspension Rate Indicator on the Dashboard.

English Learner, Economically Disadvantaged, African American and Hispanic students all made notable gains in the percentage of students meeting or exceeding standards on the 2018 CAASPP. The percentage of English Learner students meeting or exceeding standards on the ELA CAASPP increased from 24.3% met or exceed in 2017 to 27.6% met or exceed in 2018. On the Math CAASPP, the percentage of English Learner students meeting or exceeding the standards increased from 22.2% in 2017 to 27.2% in 2018. The percentage of Economically Disadvantaged meeting or exceeding standards on the CAASPP increased from 30.6% to 40.8% in ELA and from 17.6% to 28.1% in math. African American students also made substantial gains on the CAASPP, increasing from 60.0% met or exceeded on the CAASPP ELA assessment in 2017 to 64.7% on 2018 ELA CAASPP and from 36.4% met or exceeded standards on the 2017 CAASPP math assessment to 50.0% met or exceeded standards on the 2018 math assessment. Hispanic students also showed gains, increasing from 44.6% met or exceed on the CAASPP ELA in 2017 to 46.9% in 2018 and from 30.4% met or exceeded on the CAASPP math assessment in 2017 to 33.3% in 2018.

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

## Greatest Needs

Although there were no orange or red indicators on the CA School Dashboard District Performance Overview, there were two yellow indicators in the areas of Chronic Absenteeism and Mathematics.

Students with Disabilities were red for math. They were 95.1 points below standards and maintained with a -.1. In addition, Mesa Verde Middle School was identified as an Additional Targeted Support and Improvement (ATSI) school for its Special Education subgroup, which received a red indicator on the Dashboard for both ELA and Math. (Goals 1.8)

CAASPP Dashboard data and local report card data shows a disparity in student progress between English Language Arts and Math (22.8 points above standard in ELA and 10.4 points below standard in Math on the Dashboard). (Goal 1)

Although English Learners made gains in the percent meeting or exceeding standards on the ELA and math CAASPP, they are still well below standard in both English Language Arts and math on the CA Dashboard (EL students were 54.2 points below standard and maintained with a .1 increase on the CA Dashboard in ELA and were 63.5 points below standard and maintained with a -.1 decrease in math (Goal 1)

Increasing student achievement for Special Education, English Learner and Economically Disadvantaged students will be the focus for next year along with increasing academic achievement in math for all students. (Goal 1)

Chronic absenteeism will also be an area of focus with particular attention given to unduplicated student groups falling below the District attendance averages. (Goal 3.3)

Research indicates that instructor effectiveness is the key to improving instructional outcomes. Moorpark Unified School District will invest in instructional coaching and professional development to improve academic outcomes for all students. (Goals 1.2e, 1.4e, 1.5d, 1.5e)

We will also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. (Goals 1.2b, 1.4b)

These will be areas we continue to focus on next school-year.

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

## Performance Gaps

CA Dashboard Indicators showed a disparity between All Students and specific subgroups in Suspension Rate, Chronic Absenteeism, English Language Arts, Math, and College and Career Readiness. For Suspension Rate, All Students were green with Homeless students and Students with Disabilities in orange. Homeless students were red in Chronic Absenteeism, while all students were yellow. In ELA, All Students were green, while English Learners, Hispanic, Socioeconomically Disadvantaged and Student with Disabilities students were orange. In Math, All students were yellow while Students with Disabilities were red. On the College and Career Readiness Indicator, All Students were green but English Learner, Hispanic, and Socioeconomically Disadvantaged were orange. It was also noted that at Mesa Verde Middle School, All Students were green in both ELA and Math, but Students with Disabilities were red in both. As a result, Mesa Verde Middle School is an ATSI school for Students with Disabilities. To address these gaps, MUSD is including the following actions and services:

- Providing English Language Development (ELD) Teacher on Special Assignment (TOSA) to assist teachers with the implementation of the new ELA/ELD standards and provide coaching. (Goal 1.2e)
- Providing before school, during the day and after school intervention for unduplicated student groups. (Goal 1.2b)
- Providing English Learner Academic Support Liaisons at comprehensive middle schools to support English Learners. (Goal 1.2f)



- Providing enrichment opportunities through elementary school of distinction themes to increase English Learner and SED student engagement. (Goal 1.4f, 3.9a, 3.9b, 3.9c)
- Providing funding for AVID and IDEAS to increase college awareness and preparedness for unduplicated student groups. (Goal 1.2i, 1.6d, 1.6e, 1.6f)
- Providing *Edgenuity* credit recovery opportunities during the school year and the summer to assist unduplicated student groups with credit recovery. (Goal 1.2d, 1.7b, 1.7c)
- Encouraging parents of special education students to attend special education parent meetings (ASK). (Goal 2.5a)
- Offering an extended school year to special education students to help to close the achievement gap in ELA and Math. (Goal 1.2d)
- Monitoring unduplicated student group suspension data to ensure compliance with District Discipline Plan. (Goal 3.2a)
- Providing a School Resource Officer to promote a positive school climate and conduct classroom and home visits to educate unduplicated student groups and families in order to increase school connectivity and reduce suspensions and truancy. (Goal 3.4d)
- Providing additional credit recovery program (Structured Academic Support - SAS) principally directed to unduplicated student groups, beginning the second semester of 9<sup>th</sup> grade, before, during, and after school to support unduplicated student groups with credit recovery. (Goal 3.5f, 1.5h)
- Providing computer technicians at all elementary sites to instruct students on the use of 21<sup>st</sup> century technology. (Goal 4.7d)
- Providing funding for AVID and IDEAS classes, so that students who are historically underrepresented in higher education, can participate in college planning beginning in middle school. (Goal 1.2i, 1.6d, 1.6e, 1.6f)
- Providing summer Mindset Math camp for Students with Disabilities, English Learners, Economically Disadvantaged as well as students that qualify for the Low Performance Block Grant, entering grades 6<sup>th</sup>-9<sup>th</sup>. (Goal 1.2t)
- Exploring additional mainstream opportunities and providing professional development for secondary Students with Disabilities (co-teaching/push-in model), particularly at Mesa Verde Middle School., (Goal 1.8e)

## Comprehensive Support and Improvement

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

### Schools Identified

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

Community High School, a former continuation high school identified for Comprehensive Support and Improvement (CSI), has zero enrollment per Data Quest for the 2018-19 school-year. A new program called Structured Academic Success (SAS) was started at Moorpark High School to address the needs of credit deficient students as early as the second semester of their freshman year. Former Community High School students are being supported through the SAS program.

### Support for Identified Schools

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

No students were enrolled in Community High School for the 2018-19 school year. The district now enrolls all students in either Moorpark High School or the High School at Moorpark College.

### Monitoring and Evaluating Effectiveness

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

Since Community High School (CHS) had no students enrolled this year, the remaining CHS students from the prior year were enrolled in Moorpark High School and participated in the SAS credit recovery program at Moorpark High School (MHS). This enabled former CHS students to have access to a greater variety of electives, sports teams and extra curricular activities while making up credits. A query was created by the district Data Specialist to track progress of former CHS students now enrolled in the MHS SAS program and progress of these students was monitored by MHS counselors and SAS teachers.

21 12<sup>th</sup> grade students who were former CHS in 17-18 were enrolled in MHS for the 2018-19 school year.

13 of the 21 students (62%) are on track to graduate this year (June 2019)

8 of the 21 students (38%) are not on track to graduate and will become 5<sup>th</sup> year seniors, continue with an adult education high school diploma program or take the California High School Proficiency Examination

Progress of former CHS students was monitored throughout the year and communicated with parents.

Prior to the 2019-20 school year, the status of the remaining CHS students and other credit deficient students will be evaluated by MHS counselors and an individual plan to make up credits will be created for each student.



# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

Increase academic achievement for all students so they are career/college ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

## Annual Measureable Outcomes

### Expected

Increase the percentage of students who meet or exceed standards on CAASPP summative assessments:

ELA:	65% to 67%
Math:	51% to 53%

Increase the percentage of students demonstrating proficiency via report card marks in ELA and Math:

	ELA	Math
Elementary School	Trimester 2 – 3 (PRO) or higher  Overall Reading – 65.5% to 66.5%	Trimester 2 – 3 (PRO) or higher  Overall Math – 72.4% to 73.4%

### Actual

#### CAASPP Comparative Data 2017 to 2018

CAASPP	% Meeting or Exceeding Standard		Change	CAASPP	% Meeting or Exceeding Standard		Change
	2017	2018			2017	2018	
ELA			+/-	Math			+/-
All	62.5%	62.1%	-0.4%	All	48.2%	48.7%	0.5%
Econ Dis	30.6%	40.8%	10.2%	Econ Dis	17.6%	28.1%	10.5%
EL	24.3%	27.6%	3.3%	EL	22.2%	27.2%	5.0%
R-FEP	47.2%	45.7%	-1.5%	R-FEP	30.7%	29.0%	-1.7%
SpEd	21.1%	22.0%	0.9%	SpEd	16.2%	17.5%	1.3%
African Amer	60.0%	64.7%	4.7%	African Amer	36.4%	50.0%	13.6%
Asian	87.5%	88.4%	0.9%	Asian	82.4%	82.3%	-0.1%
Hispanic	44.6%	46.9%	2.3%	Hispanic	30.4%	33.3%	2.9%
Two Or More	81.5%	75.8%	-5.7%	Two Or More	69.3%	64.0%	-5.3%
White	76.9%	75.6%	-1.3%	White	62.0%	61.6%	-0.4%

Elementary	T2		+/-	Elementary	T2		+/-
	17-18	18-19			17-18	18-19	
Reading Proficiency				Math Proficiency			
All	64.5%	64.8%	0.3%	All	69.7%	69.8%	0.1%
White	80.0%	79.0%	-0.9%	White	82.2%	81.8%	-0.4%
Hispanic	49.0%	51.1%	2.2%	Hispanic	57.2%	57.9%	0.6%
EL	37.7%	36.9%	-0.9%	EL	52.7%	47.8%	-4.9%
R-FEP	64.2%	75.5%	11.4%	R-FEP	64.2%	69.9%	5.7%
Econ Dis	42.2%	45.1%	2.9%	Econ Dis	52.6%	51.7%	-0.9%
SpEd	29.0%	25.8%	-3.2%	SpEd	42.0%	36.3%	-5.8%

The above two tables show the percentage of elementary students meeting the goals in reading and math for 2017-18, Trimester 2 and 2018-19, Trimester 2. The final column of each table shows the gain/loss from the previous year

## Expected

Middle School	Trimester 2 - C or higher Language Arts –90.8% to 91.8%	Trimester 2 - C or higher Math – 83.6% to 84.6%
High School	Semester 1 - C or higher English – 85.4% to 86.4%	Semester 1 - C or higher Math – 85.9% to 86.9%

## Actual

to the current year.

MS ELA Proficiency	T2 17-18	T2 18-19	+/-	MS Math Proficiency	T2 17-18	T2 18-19	+/-
All	88.6%	85.8%	-2.8%	All	83.7%	84.6%	+0.9%
White	94.4%	94.7%	+0.3%	White	90.0%	91.9%	+1.9%
Hispanic	82.2%	77.8%	-4.4%	Hispanic	76.0%	77.4%	+1.4%
EL	56.5%	59.2%	+2.7%	EL	48.9%	61.8%	+12.9%
R-FEP	84.3%	79.5%	-4.8%	R-FEP	79.6%	77.8%	-1.8%
Econ Dis	78.5%	75.9%	-2.6%	Econ Dis	72.2%	75.3%	+3.1%
SpEd	91.5%	91.7%	+0.2%	SpEd	93.6%	84.4%	-9.2%

HS ELA Proficiency	S1 17-18	S1 18-19	+/-	HS Math Proficiency	S1 17-18	S1 18-19	+/-
All	84.6%	79.2%	-5.4%	All	77.5%	75.7%	-1.8%
Econ Dis	71.4%	63.1%	-8.3%	Econ Dis	64.6%	64.5%	-0.1%
EL	48.0%	32.8%	-15.2%	EL	50.6%	41.5%	-9.1%
R-FEP	72.6%	63.7%	-8.9%	R-FEP	65.1%	63.2%	-1.9%
SpEd	78.7%	73.1%	-5.7%	SpEd	70.0%	65.9%	-4.1%
African Amer	84.3%	82.9%	-1.4%	African Amer	68.9%	83.3%	14.4%
Asian	97.7%	96.1%	-1.6%	Asian	95.0%	90.0%	-5.0%
Hispanic	74.6%	66.8%	-7.8%	Hispanic	67.5%	65.5%	-2.0%
White	91.4%	88.6%	-2.8%	White	84.8%	83.7%	-1.1%

The above four tables show the percentage of Cs or better in ELA and Math for the middle schools and high schools for 2017-18 and 2018-19. The final column of each table shows the gain/loss from the previous year to the current year. "All" indicates the percentage of all students in that subject area who received C or better. The percentage for each subpopulation indicates the percentage of that subpopulation with C or better.

**Increase the English Learner Reclassification Rate from 17.6% to 18.6%.**

English Learner Reclassification Rate	2016-17	2017-18	+/-
% of English Learners Reclassified	18.2%	15.7%	-2.5%

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.

**Increase percentage of students passing AP Exam with score of 3 or higher from 77.9% to 78.9%.**

AP Exam Pass Rate	2016-17	2017-18	+/-
% of AP students with score of 3 or higher on one or more AP exams	77.8%	80.3%	+2.5%

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

**Increase percentage of students who demonstrate college preparedness in ELA from 40.0% to 42.0% and in math from 17.0% to 19.0% as measured by the Early Assessment Program.**

College Preparedness	2016-17	2017-18	+/-
% of students determined college ready by EAP			
ELA	30.43%	25.28%	-5.2%
Math	13.07%	13.80%	0.7%

An Achievement Level of 4 ("Exceeds Standard") on the CAASPP = EAP college ready.

**Increase the number of students who receive the Seal of Biliteracy from 46 to 48.**

Seal of Biliteracy	2016-17	2017-18	+/-
	52	32	-20

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.

**Expected**

**Actual**

<p><b>Increase percentage of students who complete A-G requirements from 57.5% to 59.5%.</b></p>	<table border="1"> <thead> <tr> <th></th> <th>2016-17</th> <th>2017-18</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>A-G Completion Rate</b></td> <td>54.7%</td> <td>56.6%</td> <td>+1.9%</td> </tr> <tr> <td colspan="4"> <p>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.</p> </td> </tr> </tbody> </table>		2016-17	2017-18	+/-	<b>A-G Completion Rate</b>	54.7%	56.6%	+1.9%	<p>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.</p>							
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<b>A-G Completion Rate</b>	54.7%	56.6%	+1.9%														
<p>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.</p>																	
<p><b>Increase high school graduation rate from 94.3% to 94.4%.</b></p>	<table border="1"> <thead> <tr> <th></th> <th>2016-17</th> <th>2017-18</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>High School Graduation Rate</b></td> <td>93.3%</td> <td>93.2%</td> <td>-0.1%</td> </tr> <tr> <td colspan="4"> <p>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 2013-14 are reported in the 2016-17 grad cohort.</p> </td> </tr> </tbody> </table>		2016-17	2017-18	+/-	<b>High School Graduation Rate</b>	93.3%	93.2%	-0.1%	<p>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 2013-14 are reported in the 2016-17 grad cohort.</p>							
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<p><b>Establish baseline data from the Summative ELPAC</b></p>	<table border="1"> <thead> <tr> <th></th> <th>2017-18 Baseline</th> <th>2018-19</th> <th>+/-</th> </tr> </thead> <tbody> <tr> <td><b>English Learner Proficiency</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>% of English Learners attaining proficiency in English as measured by the Summative ELPAC</td> <td>29.38%</td> <td>N/A *</td> <td></td> </tr> <tr> <td colspan="4"> <p>* Summative ELPAC Results for 2018-19 will not be available until after the end of the school year.</p> </td> </tr> </tbody> </table>		2017-18 Baseline	2018-19	+/-	<b>English Learner Proficiency</b>				% of English Learners attaining proficiency in English as measured by the Summative ELPAC	29.38%	N/A *		<p>* Summative ELPAC Results for 2018-19 will not be available until after the end of the school year.</p>			
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<p>* Summative ELPAC Results for 2018-19 will not be available until after the end of the school year.</p>																	

**Actions/Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>1.1 Testing Support</b>                      1.1a Provide CAASPP training, training materials, postage, and personnel to support CAASPP administration at sites                      1.1b Encourage 11th grade CAASPP participation                      1.1c Provide ELPAC training, training materials, and personnel to support ELPAC administration at sites</p>	<p><b>1.1 Testing Support</b>                      1.1a Provided targeted CAASPP training to site CAASPP Coordinators, In-Room Test Administrators (certificated teachers), Online Test Administrators (elementary computer techs and secondary designees), Proctors (paraeducators and teacher candidates), and CA Alternate Assessment Test Examiners (designated certificated or licensed SpEd staff). 3/18/19, 3/19/19, 3/22/19, 4/2/19, 4/3/19, 5/3/19, 5/6/19, 5/10/19                      1.1b Counselors and teachers encouraged students to do well on the CAASPP, and reminded them that it now includes the EAP                      1.1c Provided ELPAC training to site ELPAC Coordinators, classroom teachers, and</p>	<p><b>a.1 Testing Support</b>                      1.1a \$8,311; Unrestricted State Funds, Testing Apportionment                      1.1b N/A                      1.1c \$13,000: Unrestricted State Funds, Testing Apportionment</p>	<p><b>1.1 Testing Support</b>                      1.1a \$722.44                      1.1b N/A                      1.1c \$8,828.93</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	paraeducators responsible for ELPAC administration. 8/15/18, 8/29/18, 1/30/19, 2/5/19, 2/12/19		
<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, during, and/or after school interventions as recommended by classroom teachers</p> <p>1.2c Implement Rosetta Stone program for newcomers (2-12)</p> <p>1.2d Offer summer school opportunities</p> <ul style="list-style-type: none"> <li>• First 5 for Kindergarten (K)</li> <li>• Credit recovery (9-12)</li> <li>• Special Education (TK-12)</li> </ul> <p>1.2e Designate a Teacher on Special Assignment to provide coaching and support to teachers with State standards and instructional strategies to assist unduplicated student groups (TK-5)</p> <p>1.2f Provide EL Academic Liaison for middle school students</p> <p>1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school and high school students</p> <p>1.2h Continue to offer Zero Period AVID (MHS)</p> <p>1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School</p> <p>1.2j Provide one period IDEAS teacher at each comprehensive middle school</p> <p>1.2k Monitor student progress through teacher collaboration (PLC) meeting</p> <p>1.2l Maintain extra support for bilingual counselor for parent outreach</p> <p>1.2m Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS</p> <p>1.2n 0.10 FTE Curriculum Director for ELD</p>	<p><b>1.2 Support for EL, Low Income and Foster Youth</b></p> <p>1.2a Designated and English Language Development (ELD) was provided during the school day, at all grade levels, TK-12</p> <p>1.2b Before, during, and/or after school interventions were provided to students in grades 1-12, as recommended by classroom teachers</p> <p>1.2c English Learner newcomers utilized the Rosetta Stone, English language acquisition program, in grades 1-12 (50 students)</p> <p>1.2d During the summer of 2018, the following summer school opportunities were offered:</p> <ul style="list-style-type: none"> <li>• First 5 for Kindergarten (K) (53 Students)</li> <li>• APEX credit recovery and “go-ahead” courses (Grades 9-12) were offered to students who were credit deficient or in performing arts and CTE pathways (119 students)</li> <li>• Special education (K-12) (81 students)</li> </ul> <p>1.2e A Teacher on Special Assignment (TOSA) provided ELD coaching and support to teachers. TOSA created ELD lessons and placed them on the M Drive for all teachers to access</p> <p>1.2f English Learner Academic Liaisons provided support to English Learner students at the comprehensive middle schools</p> <p>1.2g An additional 0.5 FTE middle school counselor was maintained at each comprehensive middle school and one high school to provide additional academic counseling for EL/RFEP, Homeless, and</p>	<p>1.2 \$58,694; Supplemental Indirect</p> <p>1.2a N/A</p> <p>1.2b \$135,904; LCFF Supplemental</p> <p>1.2c \$7,100; LCFF Supplemental</p> <p>1.2d \$18,906 (9th-12th); LCFF Supplemental</p> <p>\$82,307 (SpEd)-Restricted State Funds</p> <p>1.2e \$21,300 Title II 0.25 FTE \$63,902 Title I 0.75 FTE</p> <p>1.2f \$42,000; Title III</p> <p>1.2g \$256,050; LCFF Supplemental</p> <p>1.2h \$122,150 – 6 periods; LCFF Supplemental</p> <p>1.2i \$5,000; LCFF Supplemental</p> <p>1.2j \$47,823; LCFF Supplemental</p> <p>1.2k N/A</p> <p>1.2l N/A</p> <p>1.2m \$37,000; LCFF Supplemental</p> <p>1.2n \$15,979</p> <p>1.2o \$42,787; Title I</p> <p>1.2p \$61,826; Title I</p> <p>1.2q \$57,627 (0.5 FTE) ; LCFF Supplemental</p>	<p><b>1.2 Support for EL, Low Income and Foster Youth</b></p> <p>1.2 \$55,376 Supplemental Indirect</p> <p>1.2a N/A</p> <p>1.2b \$80,000; LCFF Supplemental</p> <p>1.2c \$6,750; LCFF Supplemental</p> <p>1.2d \$19,905 (9th-12th); LCFF Supplemental</p> <p>\$76,166 (SpEd)-Restricted State Funds</p> <p>1.2e \$46,770 Title II 0.50 FTE \$46,770 Title I 0.50 FTE</p> <p>1.2f \$44,286; Title III</p> <p>1.2g \$234,985 LCFF Supplemental</p> <p>1.2h \$120,000– 6 periods; LCFF Supplemental</p> <p>1.2i \$5,000; LCFF Supplemental</p> <p>1.2j \$50,138; LCFF Supplemental</p> <p>1.2k N/A</p> <p>1.2l N/A</p> <p>1.2m \$36,967; LCFF Supplemental</p> <p>1.2n \$16,770</p> <p>1.2o \$17,850</p> <p>1.2p \$12,425; Title I</p>

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

<p>1.2o 0.25 FTE Intervention administrator/At-Risk Diversity Counselor at CHS</p> <p>1.2p 0.40 FTE Data Specialist to collect data and monitor at-risk student progress</p> <p>1.2q Offer <i>Spanish for Spanish Speakers</i> and AP Spanish 4 at Moorpark High School to encourage English Learner students to continue to develop their native language and to challenge them with AP level curriculum 0.5 FTE</p> <p>1.2r Provide EL, low SES, and Foster Youth students with career and college counseling services through Career Center</p> <p>1.2s Provide one full day of inservice training, that will specifically focus on instructional strategies to meet the needs of unduplicated student groups</p>	<p>Foster Youth</p> <p>1.2h Zero Period AVID was provided at Moorpark High School (136 students - 5 sections)</p> <p>1.2i Individual Determination Equals Academic Success (IDEAS) program was maintained at Mesa Verde Middle School and Chaparral Middle School (MVMS 34 students, CMS 30 students)</p> <p>1.2j A one period IDEAS teacher was provided at each comprehensive middle school</p> <p>1.2k Teachers met weekly (elementary) and bi-monthly (secondary) to discuss and monitor student progress during Professional Learning Communities (PLCs). Middle school PLCs were held on Friday mornings, 8:30 AM - 9:30 AM. High school PLCs were held on Wednesday mornings, 8:00 AM - 8:50 AM.</p> <p>1.2l Additional 0.2 FTE bilingual counselor was maintained for parent outreach</p> <p>1.2m Bilingual instructional assistants were provided to support English Learners at Chaparral MS and Moorpark HS</p> <p>1.2n A 0.10 FTE Curriculum Director was provided to support ELD in preschool-12th grade</p> <p>1.2o A 0.20 FTE Intervention/ At-Risk Diversity Counselor Administrator was not provided at CHS, as there was zero enrollment, but was provided at CMS instead</p> <p>1.2p A 0.15 FTE Data Specialist was provided to collect data and monitor at-risk student groups</p> <p>1.2q Two sections of AP Spanish 4 were offered at Moorpark High School and native Spanish speakers were encouraged to take the course. Spanish for Spanish Speakers was not offered this year, due to lack of enrollment</p>	<p>1.2r \$66,576; LCFF Supplemental</p> <p>1.2s \$179,712; LCFF Supplemental</p>	<p>1.2q \$59,120 (0.5 FTE); LCFF Supplemental</p> <p>1.2r \$68,650; LCFF Supplemental</p> <p>1.2s \$179,712; LCFF Supplemental</p>
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>1.2r EL, low SES, and Foster Youth students were provided with career and college counseling services through the Career Center (09-11-2018, 09-13-2018, 09-18-2018, 09-20, 2018, 11/13 - 16, 2018, 11/26-29, 2018, 12/10-14, 2018, and during all registration days).</p> <p>1.2s A full day inservice which specifically focused on addressing the needs of unduplicated students groups was provided, but was not charged to LCFF Supplemental (3/18/19)</p>		
<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3b Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3c Explore additional high school honors and AP courses</p> <p>1.3d Continue to cluster high achieving students in elementary classrooms</p> <p>1.3e Offer high school Spanish 1 to high achieving 8th grade students</p> <p>1.3f Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)</p>	<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a Pre-AP and AP Parent Nights were offered to review A-G requirements and benefits of AP course work and college admission (4/15/19)</p> <p>1.3b 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</p> <p>1.3c Honors and AP courses were maintained and the addition of AP Computer Science explored for the 2019-20 school year.</p> <p>1.3d High achieving students were clustered in elementary classrooms</p> <p>1.3e High school Spanish 1 was offered to high achieving 8<sup>th</sup> grade students</p> <p>1.3f A research database was purchased for Moorpark High School student use. There were over 45,956 database sessions utilized.</p>	<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a N/A</p> <p>1.3b N/A</p> <p>1.3c N/A</p> <p>1.3d N/A</p> <p>1.3e N/A</p> <p>1.3f \$5,000; Unrestricted State Funds</p>	<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a N/A</p> <p>1.3b N/A</p> <p>1.3c N/A</p> <p>1.3d N/A</p> <p>1.3e N/A</p> <p>1.3f \$4,890; Unrestricted State Funds</p>
<p><b>1.4 Support for Student Proficiency in ELA and Math</b></p> <p>1.4a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators</p>	<p><b>1.4 Support for Student Proficiency in ELA and Math</b></p> <p>1.4a Implemented CA State Standards with professional development designed to ensure unduplicated student groups meet CA School Dashboard academic indicators</p>	<p><b>1.4 Support for Student Proficiency in ELA and Math</b></p> <p>1.4 \$27,973; Supplemental Indirect</p>	<p><b>1.4 Support for Student Proficiency in ELA and Math</b></p> <p>1.4 \$27,431 Supplemental Indirect</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4b Provide RtI <sup>2</sup> for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time	(10/22/18, 1/14/19, 3/18/19) 1.4b Provided RtI <sup>2</sup> for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time	1.4a N/A 1.4b \$301,947; LCFF Supplemental	1.4a N/A 1.4b \$230,000; LCFF Supplemental
1.4c Provide Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap	1.4c Provided Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap	1.4c \$6,427; Title I 1.4d See Goal 1.2b	1.4c \$6,427; LCFF Supplemental 1.4d See Goal 1.2b
1.4d Provide before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)	1.4d Provided before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)	1.4e \$50,000; Title II 1.4f \$35,000; LCFF Supplemental \$10,000 Title II \$10,000 Title I	1.4e \$50,000; Title II 1.4f \$35,000; LCFF Supplemental \$10,000 Title II \$10,000 Title II
1.4e Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups	1.4e Professional development and unit planning in ELA, Math, ELD, NGSS, and UDL was provided to prepare staff to meet the needs of unduplicated student groups (District full day inservices (10/22/18, 1/14/19, 3/18/19))	1.4g N/A 1.4h \$5,000; Unrestricted State Funds	1.4g N/A 1.4h \$5,000; Unrestricted State Funds
1.4f Support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences	1.4f District contributions were made to support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences	1.4i \$12,012; LCFF Supplemental 1.4j \$86,863 (0.10 FTE); LCFF Supplemental	1.4i \$12,012; LCFF Supplemental 1.4j \$93,675 (0.10 FTE); LCFF Supplemental
1.4g Monitor unduplicated student progress through teacher collaboration (PLC) meetings	1.4g Teachers met weekly to discuss and monitor unduplicated student progress during Professional Learning Communities (PLCs).	1.4k N/A	1.4k \$49,496 (6 teachers) LCFF Supplemental
1.4h Provide services of a part time Certificated Librarian that will work with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups	1.4h District provided a part time Certificated Librarian that worked with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups		
1.4i Provide additional support for Student Study Team (PRIDE), to enable teachers to meet on a monthly basis to discuss unduplicated student progress	1.4i Additional support for Student Study Team (PRIDE) was provided, to enable teachers to meet on a monthly basis to discuss unduplicated student progress		
1.4j Utilize elementary principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth (0.10FTE)	1.4j Elementary principals monitored and		
1.4k Provide elementary combo relief teachers to reduce class size in ELA and math			



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>coordinated the development of school-wide academic programs to target students identified as English Learners, Economically Disadvantaged and Foster Youth (.10 FTE)</p> <p>1.4k Elementary combo relief teachers were hired to reduce class size during ELA and Math blocks to support unduplicated student groups. (6 combo relief teachers)</p>		
<p><b>1.5 Support for Student Proficiency in ELA and Math</b></p> <p>1.5a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators</p> <p>1.5b Monitor unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings</p> <p>1.5c Provide before, during, or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)</p> <p>1.5d Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups</p> <p>1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to principally support unduplicated student groups</p> <p>1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics</p> <p>1.5g Utilize secondary principals and assistant principals to monitor and oversee the development of school-wide academic programs to target students identified as</p>	<p><b>1.5 Support for Student Proficiency in ELA and Math</b></p> <p>1.5a Implemented CA State Standards with professional development designed to ensure unduplicated student groups meet CA School Dashboard academic indicators (10/22/18, 1/14/19, 3/18/19)</p> <p>1.5b Monitored unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings</p> <p>1.5c Before, during, after school and Saturday interventions primarily directed for unduplicated students were provided by classroom teachers to increase grade level master of standards</p> <p>1.5d Provided professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups (District full inservice days (10/22/18, 1/14/19, 3/18/19)</p> <p>1.5e Provided Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies and implementation of the CA State Standards, to support unduplicated student groups (.2FTE)</p> <p>1.5f Provided hourly math teacher to support High School at Moorpark College students in the area of mathematics</p> <p>1.5g Secondary principals and assistant principals monitored the development of</p>	<p><b>1.5 Support for Student Proficiency in ELA and Math</b></p> <p>1.5 \$19,833; Supplemental Indirect</p> <p>1.5a N/A</p> <p>1.5b N/A</p> <p>1.5c See Goal 1.2b</p> <p>1.5d See Goal 1.4e</p> <p>1.5e N/A</p> <p>1.5f \$3,200;Unrestricted State Funds</p> <p>1.5g \$115,630 (0.10 FTE); LCFF Supplemental</p> <p>1.5h \$192,718; LCFF Supplemental</p>	<p><b>1.5 Support for Student Proficiency in ELA and Math</b></p> <p>1.5 \$22,675; Supplemental Indirect</p> <p>1.5a N/A</p> <p>1.5b N/A</p> <p>1.5c See Goal 1.2b</p> <p>1.5d See Goal 1.4e</p> <p>1.5e \$22,589.87 LCFF Supplemental</p> <p>1.5f \$3,200;Unrestricted State Funds</p> <p>1.5g \$125,689 (0.10 FTE); LCFF Supplemental</p> <p>1.5h \$204,380 LCFF Supplemental</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Learners, Socioeconomically Disadvantaged and Foster Youth</p> <p>1.5h Provide credit recovery opportunities beginning the second semester of 9<sup>th</sup> grade, before, during, and after school 1.6 FTE</p>	<p>school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth</p> <p>1.5h Credit recovery opportunities were provided beginning second semester of students' 9<sup>th</sup> grade year before, during and after school through the SAS program (2.2FTE Teachers with 195 students)</p>		
<p><b>1.6 A-G Requirements</b></p> <p>1.6a Provide 1:1 registration time with guidance counselors, principally directed to unduplicated student groups</p> <p>1.6b Schedule grade level visits by guidance counselors to ensure unduplicated student groups at each grade level are aware of A-G requirements</p> <p>1.6c Purchase research database for Moorpark and Community High School principally for unduplicated student groups to utilize (see Goal 1.3f)</p> <p>1.6d Assign AVID advisors to monitor unduplicated AVID student progress towards meeting A-G requirements</p> <p>1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS</p> <p>1.6f Provide professional development for AVID teachers</p> <p>1.6g Counselors to encourage unduplicated student participation in Seal of Biliteracy program to increase the number of students that are biliterate</p>	<p><b>1.6 A-G Requirements</b></p> <p>1.6a In February and March 2019, all unduplicated high school students were provided 1:1 registration time with guidance counselors.</p> <p>1.6b In February 2019, high school guidance counselors scheduled grade level visits for all grade levels to ensure awareness of A-G requirements with a special focus on unduplicated students</p> <p>1.6c A research database was purchased for Moorpark High School student use</p> <p>1.6d One AVID advisor was provided to monitor unduplicated AVID student progress towards meeting A-G requirements</p> <p>1.6e AVID membership and AVID Weekly subscriptions were purchased for Moorpark High School</p> <p>1.6f Professional development was provided for 2 MHS teachers to attend the annual AVID conference</p> <p>1.6g Counselors continue to encourage student participation in Seal of Biliteracy program, but the number of students receiving the Seal of Biliteracy declined this past year (32 students received the Seal of Biliteracy in 2018)</p>	<p><b>1.6 A-G Requirements</b></p> <p>1.6 \$425.60; Supplemental Indirect</p> <p>1.6a N/A</p> <p>1.6b N/A</p> <p>1.6c See Goal 1.3f</p> <p>1.6d \$2,240; LCFF Supplemental</p> <p>1.6e \$4,379; LCFF Supplemental</p> <p>1.6f \$5,000; Title II</p> <p>1.6g N/A</p>	<p><b>1.6 A-G Requirements</b></p> <p>1.6 \$429; Supplemental Indirect</p> <p>1.6a N/A</p> <p>1.6b N/A</p> <p>1.6c See Goal 1.3f</p> <p>1.6d \$2,240; LCFF Supplemental</p> <p>1.6e \$4,434 LCFF Supplemental</p> <p>1.6f \$4,109 Title II</p> <p>1.6g N/A</p>
<p><b>1.7 Graduation Rate</b></p> <p>To continue to maintain a <i>High</i> or <i>Very High</i></p>	<p><b>1.7 Graduation Rate</b></p> <p>1.7a Unduplicated student groups and students</p>	<p><b>1.7 Graduation Rate</b></p> <p>1.7 \$1,930.54;</p>	<p><b>1.7 Graduation Rate</b></p> <p>1.7 \$193; Supplemental</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>graduation rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities</p> <p>1.7a Provide students with college and career counseling each year of high school</p> <p>1.7b Provide after school staffing for Credit Recovery opportunities</p> <p>1.7c Provide <i>Edgenuity</i> software program for credit recovery</p>	<p>with disabilities were provided with college and career counseling through visits to the College and Career Center</p> <p>1.7b Edgenuity Credit Recovery opportunities were provided to all credit deficient students and staffed accordingly</p> <p>1.7c Edgenuity software program was provided for credit recovery at MHS and was primarily utilized to support unduplicated students</p>	<p>Supplemental Indirect</p> <p>1.7a N/A</p> <p>1.7b \$30,026; LCFF Supplemental</p> <p>1.7c \$46,250; Lottery</p>	<p>Indirect</p> <p>1.7a N/A</p> <p>1.7b \$3,000; LCFF Supplemental</p> <p>1.7c \$41,250; Lottery</p>
<p><b>1.8 Support for Special Education Students</b></p> <p>1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met</p>	<p><b>1.8 Support for Special Education Students</b></p> <p>1.8a Special Education English Learner Program Specialist resigned and a replacement was not found.</p>	<p><b>1.8 Support for Special Education Students</b></p> <p>1.8 \$7,626; Supplemental Indirect</p> <p>1.8a \$118,609; LCFF Supplemental</p>	<p><b>1.8 Support for Special Education Students</b></p> <p>1.8 \$0; Supplemental Indirect</p> <p>1.8a \$0; LCFF Supplemental</p>
<p><b>1.9 College and Career Pathways</b></p> <p>1.9a Expand existing high school and middle school pathways with a focus on STEA M related pathways (e.g., manufacturing, gaming, performing arts)</p> <p>1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships</p> <p>1.9c Utilize <i>Naviance</i> program and maintain student participation rate of 90+%</p> <p>1.9d Implement <i>Get Focused, Stay Focused</i> curriculum for 9<sup>th</sup> grade students in dual enrollment course with Moorpark College (CA History/Geography and Career Explorations)</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 Partner with Ventura County Office of Education (VCOE) to provide an East</p>	<p><b>1.9 College and Career Pathways</b></p> <p>1.9a Existing pathways were maintained and expanded to include Capstone classes for the following pathways Manufacturing and Product Design. Three pathway courses were articulated with Moorpark College (Computer Graphic Arts, Stagecraft, and Get Focused, Stay Focused)</p> <p>1.9b Student awareness of career pathways, ROP classes, and academy partnerships was increased through a Career Pathways Fair/Future Freshman Night (2/26/19), counselor presentations in February, and Academy presentations to 8th grade students during spring 2019</p> <p>1.9c <i>Naviance</i> student participation rate for 2018-19 school year: Grade 9, 91.67%; Grade 10, 94.63%; Grade 11, 95.95%; Grade 12, 98.44%</p> <p>1.9d <i>Get Focused, Stay Focused</i> curriculum for 9<sup>th</sup> grade students was implemented through the social studies department and</p>	<p><b>1.9 College and Career Pathways</b></p> <p>1.9a \$50,000; CTEIG</p> <p>1.9b N/A</p> <p>1.9c \$11,665; Unrestricted State Funds</p> <p>1.9d \$7,000; Lottery</p> <p>1.9e N/A</p> <p>1.9f N/A</p> <p>1.9g N/A</p>	<p><b>1.9 College and Career Pathways</b></p> <p>1.9a \$50,000; CTEIG</p> <p>1.9b N/A</p> <p>1.9c \$9,356 Unrestricted State Funds</p> <p>1.9d \$8,000; Lottery</p> <p>1.9e N/A</p> <p>1.9f N/A</p> <p>1.9g N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
County ROP facility	articulated for Moorpark College credit 1.9e MUSD continues to participate in the VC Innovates consortium 1.9f 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 1.9g MUSD partnered with Ventura County Office of Education (VCOE) to provide an East County ROP facility. Currently 21 ROP courses are being offered at the site.		
<b>1.10 Foster Youth</b> 1.10aCounselors monitor progress and meet with students monthly 1.10bMonitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits 1.10cProvide 0.1 FTE Foster Youth Liaison to support foster youth and families 1.10dProvide additional school supplies for foster youth	<b>1.10 Foster Youth</b> 1.10a Counselors continue to monitor Foster Youth progress and meet with students monthly 1.10bFoster Youth were monitored and provided support through regular guidance counselor visits 1.10cA 0.1 Foster Youth Liaison was provided to support foster youth and families 1.10d Backpacks with supplies were provided to foster youth as needed	<b>1.10 Foster Youth</b> 1.10a N/A 1.10b See Goal 3.7a 1.10c See Goal 3.7b 1.10d See Goal 3.7c	<b>1.10 Foster Youth</b> 1.10a N/A 1.10b See Goal 3.7a 1.10c See Goal 3.7b 1.10d See Goal 3.7c

## Analysis

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

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

A significant portion of Goal 1 actions and services were implemented during the 2018-19 school year. Increasing academic achievement for all students, so that they are college and career ready upon graduation, continues to be the primary focus for Moorpark Unified School District. Providing support for all students, TK-12<sup>th</sup> grade, including English Learners, High Achievers, Economically Disadvantaged, Students with Disabilities, and Foster Youth was a high priority this year with the addition of before, during, and after school interventions, as well as summer school opportunities for special education, high school credit recovery, and for students entering kindergarten. As evidenced by our CAASPP data, one of our greatest challenges continues to be closing the achievement gap between significant student groups and "All Students" and improving math scores for "All Students" and all subgroups. As a result, a primary focus for the 2019-20 school

year will be proficiency in English Language Arts and mathematics for our English Learners, Economically Disadvantaged, and Students with Disabilities. Actions with a primary focus on Students with Disabilities at Mesa Verde Middle School, an ATSI school for the Students with Disabilities subgroup, will be included in the LCAP for 2019-20 school year.

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

After reviewing the data for the 2018-19 school-year, it was clear that overall actions and services were effective in promoting student achievement, however there is still a significant discrepancy between the academic achievement for “All Students” and the academic achievement of unduplicated student groups. The CA School Dashboard English Learner achievement data in ELA and Math was orange, one performance level below “All Students”. Economically Disadvantaged achievement data provided on the CA School Dashboard was two performance levels below “All Students” in ELA, and the same as “All Students” (yellow) in Math.

The CA School Dashboard indicated that Students with Disabilities were red, two achievement levels below “All Students” in Math and orange, two achievement levels below “All Students” in ELA. While other subgroups saw gains in ELA and math on the 2018 CAASPP, Students with Disabilities made little or no growth. In addition, the following has been noted:

- CAASPP data indicated that the percentage of MUSD students who met or exceeded standards in ELA and Math was higher than county and state percentages
- CAASPP data indicated that the percentage of English Learners meeting or exceeding standards in ELA increased by 3.3% and 5.0% in math.
- African American students showed strong gains in CAASPP again this year with a 4.7% increase in meeting or exceeding standards in ELA and a 13.6% increase in meeting or exceeding standards in math.
- Economically Disadvantaged students showed a significant increase in the percent of students meeting or exceeding standards on the CAASPP with an increase of 10.2% in ELA and 10.5% in math.
- Elementary ELA report card proficiency data increased by 0.3%.
- Elementary math report card proficiency data increased by 0.1%.
- Elementary report card data showed that students scored higher in math than in ELA.
- The number of 6<sup>th</sup> -8<sup>th</sup> grade students earning C or higher in math increased by .9%
- The number of 6<sup>th</sup> -8<sup>th</sup> grade students earning C or higher in ELA decreased by 2.8%.
- The number of 9<sup>th</sup> -12<sup>th</sup> grade students earning C or higher in math decreased by 1.8%
- The number of 9<sup>th</sup> -12<sup>th</sup> grade students earning C or higher in ELA decreased by 5.4%.
- Reclassification rate of English Learners decreased by 2.5%.
- High school graduation rate increased by 2.3% as indicated on the CA Dashboard.

The overall actions and services were effective but additional support needs to be provided for unduplicated student groups and Students with Disabilities in order to close the achievement gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2018-19 school year:

- The estimated budget for the ELD TOSA was updated to reflect the amount of time spent in each of the two programs.
- Funding sources were adjusted for School of Distinction themes to reflect the activities being implemented.
- Before, during and after school intervention cost less than anticipated, as not all school sites were able to find staff to work additional hours. (1.2b)



- A secondary math TOSA was provided to assist teachers with unit design, instructional strategies and implementation of the CA State Standards, to support unduplicated student groups (.2FTE) but the cost was unintentionally omitted on the 2018-19 LCAP. The cost and funding source have now been added.
- After school Edgenuity credit recovery was much less than was originally budgeted, as most students were able to make up missing credits via the SAS program during the school day. (Goal 1.7b)
- ELPAC and CAASPP training costs were less than was anticipated. (Goal 1.1)
- Community High School had no students enrolled for the 2018-19 school year, so there was no Intervention Administrator hired. Instead the Intervention/At-Risk Diversity Counselor was provided at Chaparral Middle School (one day per week, 0.20 FTE).
- Six combo relief teachers were hired to reduce class size during ELA and Math blocks to support unduplicated student groups. The cost was unintentionally omitted on the budgeted expenditure section of the 2018-19 LCAP. The cost and funding source have now been added.
- A Data Specialist was provided to collect data and monitor at-risk student groups but she retired mid-year, so the cost was less than anticipated.
- The funding source for Moby Max changed as the program was used at all schools, and not just Title I schools.
- The RtI program at the elementary level was restructured this year to focus more on early interventions. The cost of the program was less than anticipated. (Goal 1.4b)
- Special Education English Learner Program Specialist resigned and a replacement was not found. (Goal 1.8a)
- Indirect costs fluctuated due to the differences in estimated and actual expenses. (Goal 1.2, 1.7, 1.8)
- On 5/14/19 the MUSD School Board approved a 2% one time, off the schedule, salary increase for all employees.

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

After reviewing the data for the 2018-19 school-year, it was clear that overall actions and services were effective in promoting student achievement, however there is still a significant discrepancy between the academic achievement for “All Students” and the academic achievement of unduplicated student groups. The CA School Dashboard English Learner achievement data in ELA and Math was orange, one performance level below “All Students”. Economically Disadvantaged achievement data provided on the CA School Dashboard was two performance levels below “All Students” in ELA, and the same as “All Students” (yellow) in Math.

The CA School Dashboard indicated that Students with Disabilities were red, two achievement levels below “All Students” in Math and orange, two achievement levels below “All Students” in ELA. While other subgroups saw gains in ELA and math on the 2018 CAASPP Students with Disabilities made little or no growth

As a result, the following actions/services were modified to be principally directed to support unduplicated student groups. (Goals 1.2, 1.4, 1.5, 1.6, 1.7)

- Professional development opportunities will be available for TK-12<sup>th</sup> grade teachers, with an emphasis on instructional strategies to support unduplicated student groups with the State Standards, frameworks, and Universal Design for Learning (Goal 1.4e, 1.5d, 1.2s)
- Continue to provide before, during, and afterschool interventions to principally support unduplicated student groups in ELA and math. (Goal 1.2b, 1.4d, 1.5c)
- Utilize principals to monitor and oversee schoolwide academic support/intervention programs for EL, low income, and foster youth. (Goal 1.4j, 1.5g)
- Provide summer Mindset Math camp for Students with Disabilities, English Learners, Economically Disadvantaged as well as students that qualify for the Low Performance Block Grant, entering grades 6<sup>th</sup>-9<sup>th</sup> (Goal 1.4i)
- Explore additional mainstream opportunities for secondary Students with Disabilities (co-teaching/push-in model) particularly at Mesa Verde Middle School. (Goal 1.8b)

The CA School Dashboard indicator for College and Career Readiness indicates an achievement gap in College and Career Readiness between “All Students” and many subgroups with 54.9% of “All Students” prepared while only 9.3% of English Learner students were prepared, 16.2% of Students with Disabilities were prepared, 33.7% of Hispanic students were prepared and 32.5% of Socioeconomically Disadvantaged students were prepared. (Goal 1.2r)

- Due to the need to increase the number of unduplicated first generation college students, continue to offer IDEAS program at comprehensive middle schools and AVID at Moorpark High School. (Goal 1.2i, 1.2h, 1.2j, 1.6d, 1.6e, 1.6f)
- Continue with 9<sup>th</sup> grade *Get Focused, Stay Focused* program to provide career exploration opportunities. (Goal 1.9d)
- Offer Spanish for Spanish Speaking Students and/or AP Spanish 4 at Moorpark High School to increase Spanish proficiency for native Spanish speakers and to challenge them with AP level curriculum. (Goal 1.2q)
- Continue to provide credit recovery opportunities beginning the second semester of 9<sup>th</sup> grade to increase graduation rate of unduplicated student groups. (Goal 1.5h)
- Provide Mindset Math training to secondary department chairs and teachers teaching the Math Mindset summer camp program. (Goal 1.2t, 1.2u)
- Provide Mindset Math summer camp bridge program and middle school program for unduplicated and students with disabilities who are not meeting grade level standards in math. (Goal 1.2t, 1.2u)
- Provide Extended School Year (ESY) summer program for Students with Disabilities in need of additional ELA and Math support during the summer.(Goal 1.8c)
- In response to parent and student survey input, continue to expand STEAM related CTE pathways and programs. (Goal 1.9a)
- Utilize *Edgenuity* and Face to Face SAS credit recovery program for unduplicated students, as first year results indicated increased student engagement and credit recovery. (Goal 1.7c)
- Purchase supplemental reading intervention program (Sonday) to support struggling readers and students with Dyslexia, and provide professional development for teachers using the program. (1.8d, 1.8e)

## Annual Update

### LCAP Year Reviewed: 2018-19

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

### Goal 2

Engage parents, families, and key stakeholders to support student success in school.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

### Annual Measureable Outcomes

**Expected**

**Actual**



## Expected

## Actual

**Increase EL parent involvement and input at district and site level ELAC/DELAC meetings from an average of 35 per meeting to 43 (2018-19) per meeting as measured by attendance.**

EL parent involvement and input at district and site levels was measured by English Language Advisory Committees (ELAC) and the District Language Advisory Committee (DELAC) attendance. PIQE and Bilingual Parent Coffee Chats were offered to increase EL parent involvement at district and site levels. The attendance at ELAC and DELAC meetings stayed the same. An average of 35 parents per meeting. We did increase the number of DELAC meetings from 4 to 6.

**Increase attendance of LCAP PAC groups from an average of 25 per meeting to 30 per meeting.**

The attendance of the LCAP PAC averaged 30 per meeting. The participation in the LCAP PAC from our EL parents has also increased.

**Increase Title I parent involvement and input at site levels from 16 per meeting to 20 (2018-19) per meeting as measured by attendance.**

There was an average of 10 parents per meeting for the 2018-19 school-year

**Increase/maintain involvement from foster families at LCAP PAC to 2 per meeting (2018-19) as measured by attendance.**

No foster parents attended LCAP PAC meeting.

**Establish baseline data on the involvement of parents of students with exceptional needs and increase the parent involvement to 5 (2018-19) per meeting as measured by attendance at ASK meetings.**

The attendance of the ASK meetings averaged 3 parents per meeting.

**Increase LCAP survey participation of parents from 564 (baseline 2016-17) to 650 (2018-19) and increase LCAP survey participation of staff from 344 to 360 (2018-19).**

LCAP Survey Participation	2017-18	2018-19	+/-
All Parents	689	502	-187
All Students in Grades 8-11	1547	1506	-41
All Staff	284	286	+2

## Actions/Services

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

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>2.1 All Stakeholders</b>	<b>2.1 All Stakeholders</b>	<b>2.1 All Stakeholders</b>	<b>2.1 All Stakeholders</b>
2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)	2.1a Personal outreach was made by site principals and district EL TOSA to invite parents to attend the LCAP Parent Advisory committee meetings	2.1a N/A	2.1a N/A
2.1b Schedule four LCAP PAC meetings which include input on draft LCAP	2.1b Input was gathered during the four LCAP Parent Advisory Committee meetings.	2.1b N/A	2.1b N/A
2.1c Utilize on-line LCAP stakeholder input		2.1c N/A	2.1c N/A
		2.1d N/A	2.1d N/A
		2.1e N/A	2.1e N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 LCAP survey</p> <p>2.1l Invite representatives to LCFF Stakeholder Advisory Committee</p> <p>2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget</p>	<p>Parents of Title I, English Learner, Foster Youth and Special Education students were members of this committee. (10/25/18, 12/12/18, 2/13/19, 5/30/19)</p> <p>2.1c An on-line LCAP stakeholder input survey was utilized to gather stakeholder input for the 2019-20 school-year. Principals made automated phone calls to the parents with direct links to the survey as well as reminders in school newsletters.</p> <p>2.1d To increase participation in School Site Council (SSC), principals advertised upcoming meetings on marquees, websites, newsletters, parent outreach phone calls, social media, and school apps</p> <p>2.1e To increase participation in Parent and Teacher Associations (PTA), and Booster group meetings, principals advertised upcoming meetings on marquees, websites, newsletters, parent outreach phone calls, social media, and school apps</p> <p>2.1f To share information and seek community input the Superintendent attended Moorpark Education Foundation, Rotary Club, Moorpark Foundation of the Arts, Moorpark Chamber of Commerce, PTA Council, Moorpark City Council, and Boys and Girl Club. The Assistant Superintendent of Instruction is a member of the Kiwanis and participates in their activities</p> <p>2.1g Surveys through Survey Monkey were sent to teachers to collect data after professional development</p> <p>2.1h Input on high school ELA/ELD adoption was solicited on 10/22/18 and 1/14/19 Input on the middle school NGSS pilot was gathered on 1/14/19</p>	<p>2.1f N/A</p> <p>2.1g N/A</p> <p>2.1h N/A</p> <p>2.1i N/A</p> <p>2.1j \$200; Title I</p> <p>2.1k N/A</p> <p>2.1l N/A</p> <p>2.1m N/A</p>	<p>2.1f N/A</p> <p>2.1g N/A</p> <p>2.1h N/A</p> <p>2.1i N/A</p> <p>2.1j \$875; Title I</p> <p>2.1k N/A</p> <p>2.1l N/A</p> <p>2.1m N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>2.1i A district calendar is posted on the MUSD website</p> <p>2.1j Parents attended the Ventura County CAFE and Migrant Education Conference (10/5/2018)</p> <p>2.1k The number of parents taking the LCAP survey decreased from 689 to 502</p> <p>2.1l A bilingual TOSA invited representatives to the LCFF Stakeholder Advisory Committee meetings (10/25/18, 12/12/18, 2/13/19, 5/9/19)</p> <p>2.1m Four LCFF Stakeholder Advisory Committee meetings were held (10/25/18, 12/12/18, 2/13/19, 5/9/19)</p>		
<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 first and second year <i>Parent Institute for Quality Education</i> (PIQE) classes at the elementary and high school site, including childcare for parents attending</p> <p>2.2d Maintain the number of Bilingual Parent Coffee Chats offered</p> <p>2.2e Increase participation at school site level by providing childcare (BTSN, SSC,ELAC/DELAC)</p> <p>2.2f Increase meeting attendance listed above through personal outreach</p>	<p><b>2.2 Parents of English Learners</b></p> <p>2.2a Participation in English Language Advisory Committees (ELAC) and the District English Language Advisory Committee (DELAC) meetings has not increased, it has remained the same</p> <p>2.2b LCAP goals were shared at each of the six ELAC/DELAC meetings and input was gathered for the 2019-20 LCAP goals. (9/20/18, 10/18/18, 12/13/18, 2/28/19, 4/4/19, 5/30/19)</p> <p>2.2c <i>Parent Institute for Quality Education</i> (PIQE) was offered at MHS, AW, FL, MM, PH, and WC. 80 parents graduated from the program this school-year.</p> <p>2.2d MUSD continued to offer four Bilingual Parent Chats this school-year. Fifty-seven parents attended. (9/26/18, 11/14/18, 1/16/19, 3/13/19)</p> <p>2.2e To increase parental participation at school site level, translators and childcare were provided</p> <p>2.2f Personal parental outreach phone calls were made to increase attendance at ELAC/DELAC, Bilingual Parent Coffee</p>	<p><b>2.2 Parents of English Learners</b></p> <p>2.2 \$282; Supplemental Indirect</p> <p>2.2a N/A</p> <p>2.2b \$300 LCFF Supplemental</p> <p>2.2c \$40,000; AEBG</p> <p>2.2d \$250; Title III</p> <p>2.2e \$4,390; LCFF Supplemental</p> <p>2.2f N/A</p>	<p><b>2.2 Parents of English Learners</b></p> <p>2.2 \$97; Supplemental Indirect</p> <p>2.2a N/A</p> <p>2.2b \$300 LCFF Supplemental</p> <p>2.2c \$40,000; AEBG</p> <p>2.2d \$250; Title III</p> <p>2.2e \$1,210; LCFF Supplemental</p> <p>2.2f N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Chats, PIQE, and other parent meetings		
<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 by providing childcare</p> <p>2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)</p>	<p><b>2.3 Parents of Title I Students</b></p> <p>2.3a To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA</p> <p>2.3b Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/25/18, 12/12/18, 2/13/19, 5/30/19)</p> <p>2.3c Parent participation at Title I Parent meetings was encouraged through personal letters sent home, reminder automated phone calls/e-mails, linking to another school wide activity (Literacy Night, Loteria), and attendance incentives. Childcare was provided</p> <p>2.3d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers, field trips, principals advertised on marquees, websites, newsletters, social media, and parent outreach phone calls</p>	<p><b>2.3 Parents of Title I Students</b></p> <p>2.3a N/A</p> <p>2.3b N/A</p> <p>2.3c \$500 childcare; Title I</p> <p>2.3d N/A</p>	<p><b>2.3 Parents of Title I Students</b></p> <p>2.3a N/A</p> <p>2.3b N/A</p> <p>2.3c \$28 Title I</p> <p>2.3d N/A</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><b>2.4 Foster Parents</b></p> <p>2.4a To increase participation in LCAP PAC personal outreach was made by principals and bilingual TOSA</p> <p>2.4b We were unable to get any parents of Foster students to attend the LCAP Parent Advisory Committee but input was gathered from parents of other unduplicated students during the four LCAP Parent Advisory Committee meetings. (10/25/18, 12/12/18, 2/13/19, 5/30/19)</p> <p>2.4c Parent participation at Title I Parent meetings was encouraged through personal letters sent home, reminder automated phone calls/e-mails, linking to</p>	<p><b>2.4 Foster Parents</b></p> <p>2.4a N/A</p> <p>2.4b N/A</p> <p>2.4c N/A</p> <p>2.4d N/A</p>	<p><b>2.4 Foster Parents</b></p> <p>2.4a N/A</p> <p>2.4b N/A</p> <p>2.4c N/A</p> <p>2.4d N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>another school wide activity (Literacy Night), and attendance incentives</p> <p>2.4d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers, field trips, principals advertised on marquees, websites, newsletters, social media, and parent outreach phone calls</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)</p>	<p><b>2.5 Parents of Special Education Students</b></p> <p>2.5a Participation was encouraged for monthly ASK meetings (10/30/18, 11/30/18, 12/18/18, 1/25/19, 2/28/19, 4/25/19, 5/31/19) through website, flyers, and personal invitations at IEPs</p> <p>2.5b Special education parent participation in LCAP PAC group remained approximately same</p> <p>2.5c Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/25/18, 12/12/18, 2/13/19, 5/30/19)</p> <p>2.5d 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, social media, and parent outreach phone calls</p>	<p><b>2.5 Parents of Special Education Students</b></p> <p>2.5a N/A</p> <p>2.5b N/A</p> <p>2.5c N/A</p> <p>2.5d N/A</p>	<p><b>2.5 Parents of Special Education Students</b></p> <p>2.5a N/A</p> <p>2.5b N/A</p> <p>2.5c N/A</p> <p>2.5d N/A</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</p>	<p><b>2.6 Communication with Families</b></p> <p>2.6a Current site and district level communications including websites, parent outreach phone calls, Facebook, Twitter, Instagram, school apps, marquees, newsletters, digital newsletters, and emails were maintained and expanded</p> <p>2.6b School Messenger was utilized for parent outreach and communication</p>	<p><b>2.6 Communication with Families</b></p> <p>2.6a N/A</p> <p>2.6b \$10,400 Unrestricted State Funds</p> <p>2.6c \$1,650; Unrestricted State Funds</p> <p>2.6d N/A</p> <p>2.6e N/A</p>	<p><b>2.6 Communication with Families</b></p> <p>2.6a N/A</p> <p>2.6b \$10,235 Unrestricted State Funds</p> <p>2.6c \$500 Unrestricted State Funds</p> <p>2.6d N/A</p> <p>2.6e N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>information</p> <p>2.6e Utilize MHS app for parent/student/community communication</p> <p>2.6f Explore apps for K-8 schools and HS @ MC</p> <p>2.6g Increase marketing efforts for MUSD schools and programs</p> <p>2.6h Utilize Q Parent Connect to provide information to parents/students (i.e. grades, attendance, cafeteria balances)</p>	<p>2.6c Each school site held three principal chats during the 2018-19 school-year. DATES: Arroyo West 8/22/18, 11/2/18, 11/13/18, 5/3/19; Campus Canyon: 8/22/18, 12/19/18, 4/15/19; Mountain Meadow: 11/15/18, 3/7/19, 4/24/19; Flory Academy: 9/26/18, 11/14/18, 1/16/19; Peach Hill Academy: 9/20/18, 10/18/18, 2/28/19; Walnut Canyon: 8/22/18, 3/20/19, 5/10/19; Chaparral Middle School: 1/22/19, 2/5/19, 4/2/19, 4/4/19; Mesa Verde Middle School: 11/7/18, 2/5/19, 4/2/19; Moorpark High School: 10/1/18, 10/8/18, 5/3/19; The High School @ Moorpark College: 10/7/18, 1/10/19, 3/7/19</p> <p>2.6d A new website was created for MUSD this year. The district and all school websites were updated regularly to provide accurate and current information</p> <p>2.6e The MHS app is updated regularly and is available for download at the Apple Store</p> <p>2.6f Flory, Walnut Canyon, Mountain Meadows, MHS/CHS, Campus Canyon, and CMS have school apps</p> <p>2.6g MUSD increased advertising efforts through the hiring of a Public Relations Consultant and through newspaper advertisements, district website, School Messenger phone calls, Facebook, Twitter, Instagram, radio, parent information nights, promotional videos, and professionally designed flyers</p>	<p>2.6f N/A</p> <p>2.6g \$12,000; Unrestricted State Funds</p>	<p>2.6f N/A</p> <p>2.6g \$6,000 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 Increase Superintendent Chats with staff and secondary students to twice a year.</p>	<p><b>2.7 Communication with Staff</b></p> <p>2.7a Weekly Moorpark Education Association and monthly Classified Schools Employees Association meetings have been maintained</p> <p>2.7b Superintendent Chats (State of the District) with elementary staff was on</p>	<p><b>2.7 Communication with Staff</b></p> <p>2.7a N/A</p> <p>2.7b N/A</p> <p>2.7c N/A</p> <p>2.7d N/A</p>	<p><b>2.7 Communication with Staff</b></p> <p>2.7a N/A</p> <p>2.7b N/A</p> <p>2.7c N/A</p> <p>2.7d N/A</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7c Schedule Bi-monthly District Leadership Forum 2.7d Schedule Bi-monthly School Board reports	1/14/19.CMS was on 2/8/19. MVMS was on 2/1/19. MHS was on 2/20/19 Superintendent Chats with secondary students were held on 12/4/18 and 5/15/19 2.7c District Leadership Forum met on the first and third Thursday of each month 2.7d Following each School Board meeting, School Board reports were sent to each site		
<b>2.8 Adult Education</b> 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign 0.75 FTE adult education administrator to oversee adult education program 2.8c Assign a bilingual adult education trainer to teach/support K-12 student success programs 0.25 FTE 2.8d Continue to offer Adult Education Preschool Program	<b>2.8 Adult Education</b> 2.8a Three English as a Second Language (ESL) classes were offered to adult students, with the addition of a morning ESL class held at Career Education Center (CEC) in Moorpark 2.8b 0.70 FTE principal was assigned to oversee adult education programs 2.8c 0.25 FTE bilingual adult education trainer was hired to teach/support K-12 student success programs 2.8d MUSD continued to offer an Adult Education Preschool Program	<b>2.8 Adult Education</b> 2.8a \$65,000- Salaries \$18,426 – Materials/supplies; AEBG 2.8b \$110,000; AEBG 2.8c \$21,618; AEBG 2.8d N/A	<b>2.8 Adult Education</b> 2.8a \$65,000- Salaries \$18,426 – Materials/supplies; AEBG 2.8b \$112,703; AEBG 2.8c \$22,173; AEBG 2.8d N/A

## Analysis

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

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

All actions and services in Goal 2 were implemented during the 2018-19 school year. Parent involvement, input, and participation at district and site level meetings either remained the about the same although there was an increase in attendance at LCAP Parent Advisory Committee meetings and a decrease in attendance at school site Title I meetings. There was a decrease in the number of parent/community stakeholders who took the LCAP survey online and the number of students taking the LCAP survey. The decline in students taking the LCAP survey is most likely due to declining enrollment as the same grade levels took the survey this year as last year. There was a slight increase in staff participation in the LCAP survey. MUSD increased advertising efforts through the hiring of a Public



Relations Consultant and through newspaper advertisements, district website, School Messenger phone calls, Facebook, Twitter, Instagram, radio, parent information nights, promotional videos, and professionally designed flyers. An adult ESL program continued to be offered to adult English Learners as well as the PIQE program for the parents of EL and RFEP students.

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

- After reviewing the data for the 2018-19 school-year, it was clear that actions and services were effective in promoting parent involvement and input and had a positive impact on stakeholder engagement. A particular success this year was the program publicity provided by the Public Relations Consultant. The successful outreach increased parent engagement and excitement about programs in MUSD. The Public Relations Consultant was instrumental in getting parents to attend HSMC information nights to learn about the new 9<sup>th</sup> grade option that the school is planning to add for the 2019-20 school year. In addition, the following has been noted:
- Parent outreach for our English Learner families was enhanced due to the services of a Bilingual Parent Outreach TOSA.
- 80 parents graduated from the PIQE program.
- 57 parents attended the Bilingual Coffee Chats.
- Participation in ELAC/DELAC meetings remained the same. We will continue to focus on increasing attendance next year.
- Title I and SSC parent meetings were linked to other school site evening events in an effort to increase attendance.
- Additional communication and PR avenues were utilized (Facebook, Twitter, school apps, electronic newsletters, radio ads, newspaper, electronic marques, etc.)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2018-19 school year:

- Some school sites used their own discretionary funds or other means to pay for translators, so more than half of the funds set aside for translators were not needed. (2.2e)
- MUSD increased advertising efforts through the hiring of a Public Relations Consultant; so much of the advertising was done by the consultant utilizing a different funding source. (2.6g)
- There was an increase cost for Family Engagement as we had multiple parents that requested to attend CAFE conference.
- Translations and childcare for site and district parent meetings were mostly done by salaried district employees so the final cost was lower than originally budgeted.
- Some school sites used their own discretionary funds or other means to pay for childcare for Title I Parent meetings.
- Principal chat supplies were less than anticipated (2.6c)
- Indirect costs fluctuated due to the differences in estimated and actual expenses. (Goal 2.2)
- On 5/14/19 the MUSD School Board approved a 2% one time, off the schedule, salary increase for all employees.

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

As a result of analysis and stakeholder input, Goal 2 actions and services for the 2019-20 school-year have been modified to include the following:

- Although parent outreach and attendance at district and site level meetings has remained the same, increasing participation for our English Learner and Foster parents is still an area of need. (Goal 2.2a, 2.2b, 2.2d, 2.2f, 2.4a, 2.4b, 2.4c, 2.4d)

- We continue to receive positive feedback from parents regarding parent training for TK-12<sup>th</sup> grade student success, so MUSD will continue to offer an Adult Education parent training program again next year. (Goal 2.2c)
- Minor adjustments were made to the measurable outcomes for attendance at parent meetings at the end of the 2017-18 school year. (Goal 2.1a, 2.1b, 2.2a, 2.2b, 2.3a, 2.3c, 2.4a, 2.4c, 2.5a)
- Based on baseline data from the 2017-18 school year, minor adjustments have been made to the measurable outcomes for staff participation in the LCAP survey. (Goal 2.1k)
- Encourage parents to utilize Q to monitor students' grades, attendance, etc. (Goal 2.6h)
- Based on parental input, Adult ESL classes will be moved to a central location to increase accessibility and allow parents to be able to walk (Goal 2.8e)
- Due to the decline in parent participation in the LCAP survey, the LCAP Parent Advisory Committee will consider updating the survey for the 2019-20 school year.

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 3

Provide safe and nurturing learning environments where all students are connected to their school communities.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

### Annual Measureable Outcomes

#### Expected

Decrease number of suspensions/expulsions by 0.2% from 1.9% to 1.7%

Expulsion Rate: Maintain

#### Actual

Suspension Rates	2017-18	2018-19	+/-
All	1.61%	1.55%	-0.06%
Elementary	0.42%	0.11%	-0.31%
Secondary	2.59%	2.72%	+0.13%
<b>Expulsion Rate</b>	0	0	0

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

Beginning in 2017-18, a student will not be counted multiple times in the Suspension Rate. The rate will be calculated based on the unduplicated count of students with one or more suspensions.

Increase attendance rates at each school by 0.5% (2018-19)

Attendance Rates	2017-18	2018-19	+/-
AWALA	95.55	95.31%	-0.24
C3PA Elem	95.22	95.70%	+0.48
FAST	96.23	95.27%	-0.96
MM	95.80	96.02%	+0.22
PHA	95.72	95.39%	-0.33
WC	96.59	95.94%	-0.65
C3PA MS	96.66	96.73%	+0.07
CMS	95.73	96.08%	+0.35

**Expected**

**Actual**

MVMS	96.27	95.77%	-0.5
CHS	79.93	N/A	N/A
MHS	96.31	96.22%	-0.09
THS@MC	94.87	94.72%	-0.15

Days of possible attendance = #students x #days  
 Attendance Rate = #actual present/days of possible attendance  
 In order to compare Attendance rates, the data reflects the rates as of March 31 of each year.

**Decrease chronic absenteeism from by .2% (2018-19) from 4.2% to 4.0%**

<b>Chronic Absenteeism Rates</b>	<b>2017-18</b>	<b>2018-19</b>	<b>+/-</b>
All	4.8%	9.4%	+4.6%
Elementary	3.2%	9.2%	+6.0%
Secondary	6.2%	9.7%	+3.5%

Prior to last year, the Chronic Absenteeism data pulled by the district was based on the following criteria:  
 Chronic Absenteeism = 9 or more unexcused/unverified absences, a truancy, and/or an unexcused tardy greater than 30 minutes. For secondary students, a day of absence was 3 or more periods.

However, beginning in the 2017-18 school year, the CDE established the following criteria to define Chronic Absenteeism: A student is considered "chronically absent" if he or she is absent 10 percent or more of the instructional days they are enrolled to attend, regardless of the absence reason (students enrolled in a district for at least 31 instructional days.)

MUSD's 2018-19 attendance rates were calculated using the new criteria while last year's rates were based on the old criteria. The 2018-2019 rates, therefore, are elevated compared to the previous year's rates because **ALL** absence days (illness, suspension, etc.) are now counted as part of the new calculation.

Truancy data used by MUSD to generate chronic absenteeism reflects the rates as of March 31 of each year.

**Maintain middle school dropout rate of 0.0% (2018-19)**

	<b>2016-17</b>	<b>2017-18</b>	<b>+/-</b>
<b>Middle School Dropout Rate*</b>	0.0%		

*\*This data has not yet been uploaded to the CDE's DataQuest site and is, therefore, not available.*

**Decrease high school dropout rate by 0.2% from 2.7% to 2.5% (2018-19)**  
**Maintain or decrease adjusted high school dropout rate of 0.6% (2018-19)**

	<b>2016-17</b>	<b>2017-18</b>	<b>+/-</b>
<b>High School Cohort Dropout Rate</b>	4.6%	4.6%	0%

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 2013-14 are reported in the 2016-17 dropout cohort.

	<b>2016-17</b>	<b>2017-18</b>	<b>+/-</b>
<b>High School Adjusted Dropout Rate*</b>	0.7%		

Adjusted Dropouts = Reported Grade 9-12 Dropout Total minus Reenrolled Grade 9-12 Dropouts plus Grade 9-12 Lost Transfers.  
*\*This data has not yet been uploaded to the CDE's DataQuest site and is, therefore, not available.*

**Actions/Services**

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

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>3.1 CHAMPS</b></p> <p>3.1a Monitor CHAMPS implementation at all sites</p> <p>3.1b Provide CHAMPS training to new teachers</p>	<p><b>3.1 CHAMPS</b></p> <p>3.1a CHAMPS implementation was monitored by site and district office administrators at all school sites.</p> <p>3.1b CHAMPS training for all new teachers was offered 11/8/18</p>	<p><b>3.1 CHAMPS</b></p> <p>3.1a N/A</p> <p>3.1b \$3,000; Title II</p>	<p><b>3.1 CHAMPS</b></p> <p>3.1a N/A</p> <p>3.1b \$3,000 Title II</p>
<p><b>3.2 Suspensions/Expulsions</b></p> <p>To continue to maintain a <i>High</i> or <i>Very High</i> suspension rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities</p> <p>3.2a Monitor unduplicated and special education student suspension data to ensure compliance with district discipline plan</p> <p>3.2b Maintain elementary counselors to meet social and emotional needs principally directed towards unduplicated student groups</p> <p>3.2c Provide a School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate principally for unduplicated student groups and families, in order to increase connectivity to school and reduce suspensions</p> <p>3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors</p> <p>3.2e Employ assistant principal at TK-8 elementary school to provide behavioral interventions and support, principally directed towards unduplicated student groups. (0.5 FTE)</p>	<p><b>3.2 Suspensions/Expulsions</b></p> <p>3.2a Desegregated student suspension data was reviewed at district leadership team meetings to ensure compliance with the district discipline plan.(10/4/18, 4/2/19)</p> <p>3.2b Elementary counselors were maintained at all elementary sites to meet the social and emotional needs principally directed towards unduplicated student groups</p> <p>3.2c A School Resource Officer (SRO), conducted home visits to educate principally unduplicated student groups and families in order to increase connectivity to school and reduce suspensions</p> <p>3.2d Rules and expectations were taught through classroom visits and school-wide assemblies. (AW: 8/27/18, 8/28/18, 8/29/18, 2/20/19) (CC: 8/23/18) (Flory: 2/5/19, 2/11/19, 2/13/19, 2/20/19, 2/20/19) (MM: 8/24/18) (PH: 8/22/18) (WC: 9 /24/18) (CMS: 9/4/18, 1/8/19) (MVMS: 8/22/18) (MHS: 9/4/18-9/7/18) (HSMC: 9/9/18)</p> <p>3.2e An assistant principal at TK-8 elementary school provided behavioral interventions and support, principally directed towards unduplicated student groups</p>	<p><b>3.2 Suspensions/Expulsions</b></p> <p>3.2 \$36,426; Supplemental Indirect</p> <p>3.2a N/A</p> <p>3.2b \$373,412; LCFF Supplemental</p> <p>3.2c \$126,894; LCFF Supplemental</p> <p>3.2d N/A</p> <p>3.2e \$66,208 0.5FTE; LCFF Supplemental</p>	<p><b>3.2 Suspensions/Expulsions</b></p> <p>3.2 \$38,254; Supplemental Indirect</p> <p>3.2a N/A</p> <p>3.2b \$393,735; LCFF Supplemental</p> <p>3.2c \$131,700 LCFF Supplemental</p> <p>3.2d N/A</p> <p>3.2e \$69,510.5FTE; LCFF Supplemental</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>3.3 Attendance Rates</b></p> <p>Although the performance level for chronic absenteeism is not on the CA School Dashboard, it is recognized that MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student group attendance rates:</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 to meet with families of unduplicated student groups to address chronic absenteeism.</p> <p>3.3c Utilize the Attendance Outreach Technician to make individual contacts with unduplicated truant students and their families to reduce chronic absenteeism</p> <p>3.3d Provide written notification of truancy generated by site administrators</p> <p>3.3e Offer good attendance incentives at the site level</p> <p>3.3f Continue to provide an additional 0.5 FTE District Nurse principally to oversee district health and wellness programs to increase attendance for unduplicated student groups</p> <p>3.3g Provide 2.75 hrs over base program hours for site Health Techs to principally monitor student health and wellness for EL, SES, and Foster Youth</p> <p>3.3h Provide transportation for principally EL, SES, and Foster Youth to ensure students arrive safely on a daily basis</p>	<p><b>3.3 Attendance Rates</b></p> <p>3.3a School Messenger was used to notify parents when their children were absent.</p> <p>3.3b Due to the increased amount of SARB referrals this year, bi-monthly SARB meetings were implemented beginning in February. School Attendance Review Board (SARB) meetings were held at the district office. (9/11/18, 10/11/18, 11/8/18, 12/13/18, 1/10/19, 2/14/19, 2/19/19, 3/13/19, 3/14/19, 4/11/19, 4/15/19, 5/9/19, 5/13/19, 6/6/19)</p> <p>3.3c The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits to unduplicated students' homes. The SRO provided support to Attendance Outreach Technician when needed</p> <p>3.3d Site administrators provided written notices to families of truant students. School Attendance Review Committee meetings were held at school sites as needed.</p> <p>3.3e Good attendance incentives and awards (pencils, certificates, and recognition at assemblies, trophy) were provided at school sites</p> <p>3.3f An additional .5 FTE District Nurse was provided to oversee district health and wellness programs to increase attendance for unduplicated student groups</p> <p>3.3g Site Health Techs were provided with 2.75 additional hours over base program to monitor student health and wellness for</p>	<p><b>3.3 Attendance Rates</b></p> <p>3.3 \$48,739; LCFF Supplemental Indirect</p> <p>3.3a See Goal 2.6b</p> <p>3.3b See Goal 3.4b</p> <p>3.3c \$62,928; LCFF Supplemental, Title I</p> <p>3.3d N/A</p> <p>3.3e N/A</p> <p>3.3f \$48,088; LCFF Supplemental</p> <p>3.3g \$204,422; LCFF Supplemental</p> <p>3.3h \$442,497; LCFF Supplemental</p>	<p><b>3.3 Attendance Rates</b></p> <p>3.3 \$48,075; LCFF Supplemental Indirect</p> <p>3.3a See Goal 2.6b</p> <p>3.3b See Goal 3.4b</p> <p>3.3c \$67,542 LCFF Supplemental</p> <p>3.3d N/A</p> <p>3.3e N/A</p> <p>3.3f \$50,524; LCFF Supplemental</p> <p>3.3g \$179,876; LCFF Supplemental</p> <p>3.3h \$449,734; LCFF Supplemental</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	EL, SES, and Foster Youth 3.3h \$440,916		
<p><b>3.4 Truancy</b> MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student attendance rates and decrease truancy:</p> <p>3.4a Conduct home visits by Attendance Outreach Technician for unduplicated student groups</p> <p>3.4b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism and truancy</p> <p>3.4c Conduct site SART meetings as needed to ensure site level intervention for unduplicated student groups who are frequently truant</p> <p>3.4d Provide School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy</p>	<p><b>3.4 Truancy</b></p> <p>3.4a The Attendance Outreach Technician made individual contact with unduplicated truant students and their families including phone calls and home visits.</p> <p>3.4b Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/13/18, 10/11/18, 11/8/18, 12/13/18, 1/10/19, 2/14/19, 3/14/19, 4/14/19, 5/9/19)</p> <p>3.4c Site SART meetings were conducted as needed to address chronic absenteeism and truancy</p> <p>3.4d A 1.0 SRO was provided to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy</p>	<p><b>3.4 Truancy</b></p> <p>3.4a See Goal 3.3c</p> <p>3.4b \$14,000; LCFF Supplemental</p> <p>3.4c N/A</p> <p>3.4d See Goal 3.2c</p>	<p><b>3.4 Truancy</b></p> <p>3.4a See Goal 3.3c</p> <p>3.4b \$14,191; Unrestricted State Funds</p> <p>3.4c N/A</p> <p>3.4d See Goal 3.2c</p>
<p><b>3.5 Student Support Services</b> MUSD recognizes unduplicated student groups need additional support services. As such, the following support services will be offered:</p> <p>3.5a Implement TUPE grant (0.25 FTE Coordinator) to provide tobacco use education for unduplicated student groups</p> <p>3.5b Provide anti-bullying presentations and education principally directed towards unduplicated student groups</p> <p>3.5c Share 2017-18 CA Healthy Kids Survey (CHKS) results with administrators and</p>	<p><b>3.5 Student Support Services</b></p> <p>3.5a Tobacco Use Prevention Education (TUPE) was implemented in grades 7th-12th</p> <p>3.5b Anti-bullying presentations were provided by counselors and administrators</p> <ul style="list-style-type: none"> <li>• AW: 9/7/18, 10/5/18, 11/9/18, 1/11/19, 2/1/19, 3/1/19, 4/5/19</li> <li>• Flory: 8/27/18, 8/29/18</li> <li>• MM: 8/24/18 1/19 and monthly classroom lessons</li> </ul>	<p><b>3.5 Student Support Services</b></p> <p>3.5 \$4,257; Supplemental Indirect</p> <p>3.5a \$24,000; TUPE</p> <p>3.5b N/A</p> <p>3.5c N/A</p> <p>3.5d \$15,000 elementary \$18,000 secondary; Unrestricted State Funds</p> <p>3.5e \$68,208 0.5 FTE; LCFF Supplemental</p> <p>3.5f See Goal 1.5h</p>	<p><b>3.5 Student Support Services</b></p> <p>3.5 \$4,469; Supplemental Indirect</p> <p>3.5a \$25,553; TUPE</p> <p>3.5b N/A</p> <p>3.5c N/A</p> <p>3.5d \$15,000 elementary \$18,000 secondary; Unrestricted State Funds</p> <p>3.5e \$69,512.5 FTE; LCFF</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>teachers in order to inform efforts to improve school connectedness principally for unduplicated student groups</p> <p>3.5d Provide site discretionary funds for student and staff support</p> <p>3.5e Continue to employ additional MUSD assistant principal at TK-8 elementary school to oversee student support services for EL, low SES and Foster Youth 0.5 FTE</p> <p>3.5f Provide additional credit recovery opportunities principally directed to unduplicated student groups, beginning the second semester of 9<sup>th</sup> grade, before, during, and after school to support unduplicated students with credit recovery</p> <p>3.5g Provide an At-Risk Diversity Counselor to support low income students and provide cultural sensitivity/anti-bias training</p>	<ul style="list-style-type: none"> <li>• PH: 8/27-8/31/18, 9/4-9/7/18</li> <li>• WC: 9/7/18</li> <li>• CC: 10/15/18, 1/10/19</li> <li>• MVMS: 12/3-12/5/18</li> <li>• CMS: 12/4/18, 1/14/19, 2/5/19</li> <li>• MHS: 9/4-9/7/18</li> <li>• THS@MC: 9/9/18, 1/9/19</li> </ul> <p>3.5c CA Healthy Kids Survey results were shared with teachers to inform efforts to improve school connectedness principally for unduplicated student groups AW: 9/11/18, 4/16/19, CC: 5/15/17, Flory: 9/11/18, MM: 9/14/18, PH: 9/4/18, WC: 9/16/18, CMS: 9/14/18, MVMS: 9/7/18, 9/2/16, HS@MC: 8/16/18, MHS: 8/20/18</p> <p>3.5d Site discretionary funds were provided to all school sites for student and staff support</p> <p>3.5e An elementary assistant principal was provided at the TK-8th grade elementary site to oversee student support services for EL, Economically Disadvantaged and Foster Youth students</p> <p>3.5f Additional credit recovery opportunities principally directed to unduplicated student groups were offered beginning second semester to help unduplicated students recover credits more quickly (195 students)</p> <p>3.5g An At-Risk Diversity Counselor was provided to support low income students and provide cultural sensitivity/anti-bias training (Diversity assembly dates- CMS:1/14/19, MVMS: 2/14/19, MHS: 11/14/18, 2/15/19, 2/19/19)</p>	<p>3.5g See Goal 1.2o</p>	<p>Supplemental</p> <p>3.5f See Goal 1.5h</p> <p>3.5g See Goal 1.2o</p>
<p><b>3.6 Student Support Services for English Learners</b></p> <p>3.6a Provide an additional 0.5 FTE Bilingual</p>	<p><b>3.6 Student Support Services for English Learners</b></p> <p>3.6a A 0.5 FTE Bilingual District Nurse was</p>	<p><b>3.6 Student Support Services for English Learners</b></p>	<p><b>3.6 Student Support Services for English Learners</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Nurse to oversee district health and wellness programs and to provide parents of EL students with 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>	<p>provided to oversee district health and wellness programs and provided parents of EL students with information and assistance via e-mail, letters, and personal phone calls</p> <p>3.6b 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.</p>	<p>3.6 \$3,093; LCFF Supplemental Indirect 3.6a \$48,097; LCFF Supplemental 3.6b N/A</p>	<p>3.6 \$3,248; LCFF Supplemental Indirect 3.6a \$50,524; LCFF Supplemental 3.6b N/A</p>
<p><b>3.7 Student Support Services for Foster Youth</b></p> <p>3.7a Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits</p> <p>3.7b Provide 0.1 FTE Foster Youth Liaison to support foster youth and families</p> <p>3.7c Provide additional school supplies for foster youth</p>	<p><b>3.7 Student Support Services for Foster Youth</b></p> <p>3.7a Support was provided for students' academic, social and emotional progress by guidance counselors</p> <p>3.7b A 0.1FTE Foster Youth Liaison was provided to support foster youth and families</p> <p>3.7c Backpacks with school supplies were offered and available to Foster Youth</p>	<p><b>3.7 Student Support Services for Foster Youth</b></p> <p>3.7 \$915; Supplemental Indirect 3.7a N/A 3.7b \$13,631; LCFF Supplemental 3.7c \$600; LCFF Supplemental</p>	<p><b>3.7 Student Support Services for Foster Youth</b></p> <p>3.7 \$930; Supplemental Indirect 3.7a N/A 3.7b \$14,475; LCFF Supplemental 3.7c \$0 LCFF Supplemental</p>
<p><b>3.8 Activities to Increase Student Engagement</b></p> <p>MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will be offering additional enrichment/extra-curricular activities to unduplicated student groups</p> <p>3.8a Encourage unduplicated student groups to participate in lunch time clubs and intramurals</p> <p>3.8b Encourage unduplicated student groups 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,</li> </ul>	<p><b>3.8 Activities to Increase Student Engagement</b></p> <p>3.8a Unduplicated secondary students were encouraged to participate in lunch time clubs and intra-murals. At the middle school level, new and continuing clubs were offered (e.g., Lunch Bunch, Yearbook Club, 8th Grade Club, Karaoke Club, Lunchtime Intramurals, Newcomers Club, Harry Potter Club, Green Team, PRIDE Club, Cheer, Mountain Biking, Fishing, Lacrosse, Book Club, Cooking, Rubik's Cube, Trading Cards, Crafting, Softball, Anime, Field Hockey, Long-Distance Running Club, Dance Club, Builder's Club)</p> <p>3.8b At the secondary level, activities such as band, sports, clubs, AcaDeca and FBLA,</p>	<p><b>3.8 Activities to Increase Student Engagement</b></p> <p>3.8 \$1,164; Supplemental Indirect 3.8a \$12,106; LCFF Supplemental 3.8b N/A 3.8c \$6,090; LCFF Supplemental</p>	<p><b>3.8 Activities to Increase Student Engagement</b></p> <p>3.8 \$707; Supplemental Indirect 3.8a \$6,000 LCFF Supplemental 3.8b N/A 3.8c \$5,000; LCFF Supplemental</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>school postings, website postings, automated phone calls, etc.</p> <p>3.8c Maintain unduplicated student group participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School</p>	<p>were advertised through newsletters, flyers, school postings, parent outreach phone calls, school apps, and websites. Future Freshman Day/Night was enhanced to include a Career Technical Education (CTE) Pathways Fair, and to showcase a variety of available extra-curricular activities. Parents were encouraged to attend the Future Freshman Night (2/26/19), which provided valuable information about academic and extra-curricular programs.</p> <p>3.8c Unduplicated student participation in the 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, 176 students participated. At Mesa Verde Middle School 174 students participated.</p>		
<p><b>3.9 Visual and Performing Arts</b></p> <p>MUSD's unduplicated student groups have limited access to music and fine arts instruction. As such, MUSD will provide additional music and art specialists</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><b>3.9 Visual and Performing Arts</b></p> <p>3.9a Hours for elementary visual arts teacher were maintained at 5.5 hours per day for School of Distinction theme to ensure unduplicated students had access to additional visual art opportunities</p> <p>3.9b Hours for elementary performing arts teacher were maintained at 5.5 hours per day for School of Distinction to ensure that unduplicated students at Title I performing arts school had additional performing arts opportunities</p> <p>3.9c Performing arts pathways at MHS were maintained and a new capstone course (Stagecraft) was added which is now articulated with Moorpark College for college credit</p>	<p><b>3.9 Visual and Performing Arts</b></p> <p>3.9 \$4,011; Supplemental Indirect</p> <p>3.9a \$19,250; LCFF Supplemental</p> <p>3.9b \$43,130; LCFF Supplemental</p> <p>3.9c N/A</p>	<p><b>3.9 Visual and Performing Arts</b></p> <p>3.9 \$4,011; Supplemental Indirect</p> <p>3.9a \$19,250; LCFF Supplemental</p> <p>3.9b \$43,130; LCFF Supplemental</p> <p>3.9c N/A</p>

# Analysis

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

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

All actions and services in Goal 3 were implemented during the 2018-19 school year. Providing a safe and nurturing environment where all students are connected to their school communities continues to be an area of emphasis in MUSD. Additional opportunities for student engagement were offered at all school sites. Student support services were maintained to provide for students' academic, social, and emotional growth. A part-time At-Risk Diversity Counselor provided assemblies for students celebrating the diversity of MUSD students and staff at the secondary level. Increasing student attendance was a district focus for the 2018-19 school-year. SARB meetings were increased from monthly to bimonthly to address students with chronic absenteeism. District provided monthly attendance data to site principals. Principals implemented a variety of school wide attendance incentives.

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

After reviewing the data for the 2018-19 school-year, it was clear that actions and services were effective in promoting safe and nurturing learning environments where all students were connected to their school communities, but that more work needs to be done in the area of chronic absenteeism. Although the actions and services were effective there was still a discrepancy between All Students and unduplicated student groups in the areas of chronic absenteeism, suspension/expulsions, and overall student engagement.

The following data has been considered:

- District suspension data on the CA Dashboard was Green for All Students, however two student groups were Orange (Homeless and Students with Disabilities), which is two performance levels below all students.
- CA School Dashboard data for Chronic Absenteeism was Yellow for All Students with Homeless students in Red, and African American, Students with Disabilities, Hispanic, and Socioeconomically Disadvantaged in Orange.
- The CA School Dashboard Status Report indicates a substantial achievement gap in College and Career Readiness between "All Students" (Green) on the College and Career Readiness indicator and English Learner and Socioeconomically Disadvantaged Students (Orange).
- Graduation rate continues to be an area of strength with all student groups (English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White) in Green.
- Suspension rates decreased at the elementary level and increased slightly at the secondary level. The overall suspension rate for MUSD decreased by (.06%).
- The attendance at some sites decreased slightly while the attendance at Campus Canyon, Mountain Meadows, and Chaparral increased. Increasing attendance rates will continue to be a focus for next school year.
- 18 new teachers and administrators were trained in CHAMPS to ensure positive classroom environments and increase student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2018-19 school year:

- Campus Canyon middle school staff was unable to implement ACT retreats due to time constraints. (Goal 3.8c)
- Health techs did not cost as much as projected. (Goal 3.3g)

- No backpacks needed to be purchased as backpacks were donated by an outside source. (Goal 3.7c)
- Clubs and intramurals cost less than anticipated as not all school sites as staffing was difficult. (3.8a)
- SARB funding was switched from LCFF Supplemental to Unrestricted State Funds. (Goal 3.4b)
- On 5/14/19 the MUSD School Board approved a 2% one time, off the schedule, salary increase for all employees.

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

As a result of analysis and stakeholder input, Goal 3 actions and services for the 2019-20 school-year have been modified to include the following:

- Continue to train other district personnel in CHAMPS and monitor classroom implementation, TK-12. (Goal 3.1a, 3.1b)
- Continue to discuss the importance of good attendance with students and at parent information nights. (Goal 3.3a, 3.3b, 3.3c, 3.3d, 3.3e)
- Continue to offer incentives for good attendance. (Goal 3.3e)
- Continue to offer as many student engagement activities as possible. (Goal 3.8a, 3.8b, 3.8c)
- MUSD will continue to implement new credit recovery pathway, beginning second semester of 9th grade, to ensure that students falling behind are able to catch up on credits immediately and not wait until 11th grade. (Goal 1.5h, 3.5f)
- Continue counseling services at all sites. (Goal 3.2b, 3.2d, 3.6b, 3.7a, Goal 1.2g, Goal 1.2k)
- Ensure that all middle schools offer at least one ACT retreat. (Goal 3.8C)
- Continue to develop cultural sensitivity/anti-bias training for secondary students. (Goal 3.5e)
- In order to align with the new CA School Dashboard calculation of suspension rate, suspension rate is calculated based on the unduplicated count of students with one or more suspensions. As a result, the baseline and Expected Annual Measureable Outcomes were adjusted at the end of the 2017-18 school year. (Goal 3.2)
- Continue to employ an assistant principal at the TK-8<sup>th</sup> grade school to provide behavioral interventions and support. (Goal 3.2e, 3.5e)
- Continue to provide credit recovery opportunities beginning the second semester of 9th grade to provide early intervention and increase graduation rate. (Goal 3.5f)
- Continue to provide an additional bilingual district nurse to oversee district health and wellness programs to increase attendance principally for unduplicated student groups and to provide EL parents with health information and assistance. (Goal 3.3f, 3.6a)
- Continue to provide 2.75 hours over base hours for site health techs to monitor student health and wellness principally for unduplicated student groups. (Goal 3.3g)
- Continue to provide transportation principally for unduplicated student groups to decrease chronic absenteeism. (Goal 3.3h)
- Continue to provide a School Resource Officer to promote a positive school climate and to conduct classroom and home visits principally for unduplicated student groups to increase connectivity and reduce truancy and suspensions. (Goal 3.4d, 3.2c)
- Continue to provide 0.10 FTE Foster Youth Liaison to support foster youth and families (Goal 3.7b)
- Continue to provide additional supplies for foster youth (Goal 3.7c)
- MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will offer additional enrichment/extra-curricular and visual and performing arts activities principally for unduplicated student groups. (Goal 3.8, 3.9)

## Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 4

Maintain a high quality 21st Century learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

### Annual Measureable Outcomes

#### Expected

#### Actual

**Conduct monthly safety training drills at all school sites.**

Monthly safety training drills were conducted at each school site. Bi-annual districtwide disaster drills were conducted on 10/18/18 and 4/4/19. Yearly lock-down drills were conducted at each school site and feedback was collected to evaluate effectiveness of drills.

**Update District and site safety plans yearly.**

District and site safety plans were updated and submitted to School Board 12/18/18

**Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.**

Each student was provided with appropriate standards based instruction and necessary instructional materials per the Williams Act.

**Increase student access to 21<sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21<sup>st</sup> technology.**

Each student was provided with appropriate standards based instruction and necessary instructional materials per the Williams Act.

**Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.**

CALPADS certification-Fall 2-100% of our teachers are fully credentialed in their subject area.

**Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from :**

72.7% to 73.7% in 5<sup>th</sup> grade,  
79.7% to 80.7% in 7<sup>th</sup> grade  
78.7% to 79.7% in 9<sup>th</sup> grade

The percentage of students in the healthy fitness zone on the state Physical Fitness Test are as follows:

5 <sup>th</sup> Grade	71.7% to 70.1%
7 <sup>th</sup> Grade	78.7% to 72.7%
9 <sup>th</sup> Grade	77.7% to 76.4%

**Ensure that all school facilities are maintained and in good repair as**

Annual audit using FIT showed all schools receiving good grades.



**Expected**

**Actual**

measure by FIT.

**Actions/Services**

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

**Action 4.1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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> <li>• Suicide Prevention Training</li> <li>• Active Shooter Training (new employees)</li> </ul>	<p><b>4.1 Safety Training/Drills</b></p> <p>4.1a Monthly fire drills were conducted at each school site.</p> <p>4.1b Biannual district wide disaster drills were conducted (10/18/18, 4/4/19)</p> <p>4.1c Yearly lockdown drills were conducted at each school site</p> <p>4.1d Feedback was collected in order to evaluate effectiveness of drills</p> <p>4.1e Emergency safety supplies are replenished as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies)</p> <p>4.1f Yearly training included:</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> <li>• Suicide Prevention Training</li> <li>• Active Shooter Training (new employees)</li> </ul>	<p><b>4.1 Safety Training/Drills</b></p> <p>4.1a N/A</p> <p>4.1b N/A</p> <p>4.1c N/A</p> <p>4.1d N/A</p> <p>4.1e \$1,000; Safety credits</p> <p>4.1f N/A</p>	<p><b>4.1 Safety Training/Drills</b></p> <p>4.1a N/A</p> <p>4.1b N/A</p> <p>4.1c N/A</p> <p>4.1d N/A</p> <p>4.1e \$1,000; Safety Credits</p> <p>4.1f N/A</p>
<p><b>4.2 Safety Plans</b></p> <p>4.2a Develop and implement comprehensive safety plans at all school sites.</p> <p>4.2b Continue to assess all school sites to determine safety needs including secure</p>	<p><b>4.2 Safety Plans</b></p> <p>4.2a District and site safety plans are reviewed and updated (plans were due 12/11/18)</p> <p>4.2b All school sites were assessed to determine safety needs, including secure</p>	<p><b>4.2 Safety Plans</b></p> <p>4.2a N/A</p> <p>4.2b N/A</p>	<p><b>4.2 Safety Plans</b></p> <p>4.2a N/A</p> <p>4.2b N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ingress/egress.	ingress/egress and a list of safety/facility upgrades were submitted by each principal in March, 2019		
<b>4.3 Instructional Materials</b> 4.3a Supply each student with appropriate instructional materials	<b>4.3 Instructional Materials</b> 4.3a Each student is supplied with appropriate instructional materials per the Williams Act	<b>4.3 Instructional Materials</b> 4.3a \$192,576; Lottery	<b>4.3 Instructional Materials</b> 4.3a \$262,398 Lottery
<b>4.4 Instructional Materials</b> 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act. See the Annual Update from 2018-19 plan for more information.	<b>4.4 Instructional Materials</b> 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act.	<b>4.4 Instructional Materials</b> 4.4a N/A	<b>4.4 Instructional Materials</b> 4.4a N/A
<b>4.5 Staffing</b> 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	<b>4.5 Staffing</b> 4.5a Based on school site ADA changes, appropriately credentialed teachers were hired to fill vacancies TK-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.	<b>4.5 Staffing</b> 4.5a N/A	<b>4.5 Staffing</b> 4.5a N/A
<b>4.6 School Facilities</b> 4.6a Maintain a good rating on the FIT 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	<b>4.6 School Facilities</b> 4.6a A good rating on the FIT has been maintained 4.6b Ongoing inspections conducted on a monthly basis for each site and needs identified.	<b>4.6 School Facilities</b> 4.6a N/A 4.6b N/A	<b>4.6 School Facilities</b> 4.6a N/A 4.6b N/A
<b>4.7 Instructional Technology</b> Experience has shown that low income students do not have reliable access to technology software/hardware; and to fully prepare students	<b>4.6 Instructional Technology</b> 4.7a A 0.4 FTE technology trainer was provided to support classroom teachers	<b>4.7 Instructional Technology</b> 4.7 \$18,386; Supplemental Indirect	<b>4.7 Instructional Technology</b> 4.7 \$18,166; Supplemental Indirect

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>for college and career it is necessary to include consistent use of technology in our classrooms.</p> <p>4.7a Continue to provide technology training and support to classrooms teachers 0.4 FTE</p> <p>4.7b Maintain each classroom as a 21st Century learning environment</p> <p>4.7c Maintain current software licensing:</p> <ul style="list-style-type: none"> <li>• Accelerated Math/Reader</li> <li>• SRI/Reading Counts</li> <li>• Typing Agent</li> <li>• Make Music</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL</li> <li>• Movie licensing</li> <li>• IO Education (formerly EADMS)</li> <li>• Mystery Science</li> </ul> <p>4.7d Provide computer technicians at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21<sup>st</sup> Century technology</p> <p>4.7e Provide additional technology devices for teacher and student use</p> <p>4.7f Provide additional technology support to ensure intervention hardware/software/internet, primarily directed to support unduplicated student groups, is running effectively. (1.0 FTE classified technician support)</p>	<p>with classroom instructional strategies in the area of technology</p> <p>4.7b Each classroom has been maintained as a 21st Century learning environment</p> <p>4.7c Current software licensing maintained:</p> <ul style="list-style-type: none"> <li>• Accelerated Math/Reader</li> <li>• SRI/Reading Counts</li> <li>• Typing Agent</li> <li>• Make Music</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL</li> <li>• Movie licensing</li> <li>• IO Education (formerly EADMS)</li> <li>• Mystery Science</li> </ul> <p>4.7d Computer technicians were provided at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21<sup>st</sup> Century technology</p> <p>4.7e No new technology devices were provided for teacher and student use this year</p> <p>4.7f A 1.0 FTE classified technology support technician was provided to ensure intervention hardware/software/internet programs primarily directed to support unduplicated students was running effectively</p>	<p>4.7a \$45,623; Measure S</p> <p>4.7b N/A</p> <p>4.7c Current software licensing</p> <ul style="list-style-type: none"> <li>• Accelerated Math/Reader \$20,000-LCFF Supplemental</li> <li>• SRI/Reading Counts \$11,602-LCFF Supplemental</li> <li>• Typing Agent \$3,853-Lottery</li> <li>• Smart Music \$12,719-Lottery</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL (3<sup>rd</sup> year)</li> <li>• Movie licensing \$4,612-Unrestricted</li> <li>• IO Education \$23,569-LCFF Supplemental</li> <li>• Mystery Science \$6,000-LCFF Supplemental</li> </ul> <p>4.7d \$161,251-LCFF Supplemental</p> <p>4.7e N/A</p> <p>4.7f \$63,504-LCFF Supplemental</p>	<p>4.7a \$48,849 Measure S</p> <p>4.7b N/A</p> <p>4.7c Current software licensing</p> <ul style="list-style-type: none"> <li>• Accelerated Math/Reader \$20,000-LCFF Supplemental</li> <li>• SRI/Reading Counts \$11,602-LCFF Supplemental</li> <li>• Typing Agent \$3,853-Lottery</li> <li>• Smart Music \$12,719-Lottery</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL (3<sup>rd</sup> year)</li> <li>• Movie licensing \$4,612-Unrestricted</li> <li>• IO Education \$23,569-LCFF Supplemental</li> <li>• Mystery Science \$6,000-LCFF Supplemental</li> </ul> <p>4.7d \$154,445-LCFF Supplemental</p> <p>4.7e N/A</p> <p>4.7f \$66,913-LCFF Supplemental</p>
<p><b>4.8 Healthy Food Choices/Physical Fitness</b></p> <p>4.8a Continue to provide healthier food choices to students</p> <p>4.8b Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas</p> <p>4.8c Provide training for staff administering the PFT</p>	<p><b>4.8 Healthy Food Choices/Physical Fitness</b></p> <p>4.8a MUSD has made significant improvements in offering healthier food choices which include fresh fruits and vegetables at each meal</p> <p>4.8b All PE teachers and coaches have copies of PE standards.</p> <p>4.8c Since teachers administering the PFT this</p>	<p><b>4.8 Healthy Food Choices/Physical Fitness</b></p> <p>4.8a N/A</p> <p>4.8b N/A</p> <p>4.8c \$1,000; Title II</p>	<p><b>4.8 Healthy Food Choices/Physical Fitness</b></p> <p>4.8a N/A</p> <p>4.8b N/A</p> <p>4.8c \$0; Title II</p>

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

year were experienced in administering the assessment, no training was provided. If we experience a turnover in PE staff, additional training will be provided.

## Analysis

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

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

The actions and services for Goal 4 were fully implemented during the 2018-19 school year. Maintaining a high quality 21<sup>st</sup> Century learning environment continues to be a top priority for the Moorpark Unified School District (MUSD). At the high school level, MUSD students made gains on the state Physical Fitness Test (PFT) increasing from 72.7% in the Healthy Fitness Zone in 2016-17 to 76.4% in the Healthy Fitness zone in 2017-18, but still fell short of meeting the target of 78.7% of students in the Healthy Fitness Zone. Elementary and Middle School students did not meet the goals for percentage of students in the Healthy Fitness zone, although improved healthy lunch options including fresh fruit and salad bars were increased at all school site levels. We will continue to provide technology resources and support and are working towards 1:1 technology at the high school level. Maintenance and Operations will continue to ensure that annual audits of facility and maintenance needs are conducted.

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

After reviewing the data for the 2018-19 school-year, it was clear that actions and services were effective in maintaining a high quality 21st Century learning environment for MUSD students. The following has been noted:

- 100% of MUSD teachers meet HQT qualifications.
- MUSD will continue to support new teachers through the New Teacher Induction program.
- The percentage of students in the healthy fitness zone on the state Physical fitness Test increased at the high school level from 2016-17 to 2017-18 but decreased slightly at the elementary and middle school levels. All three grade levels tested fell short of the targets set based on the original baseline data.
- Significant improvements in offering healthier food choices were made by Food Service Department.
- With the increase integration of technology in all curricular areas (including CAASPP testing), it has become increasingly important to ensure that unduplicated student groups have access and opportunities to utilize technology.
- Experience has shown that low income students do not have reliable access to technology/software; and to fully prepare students for college and career, it is necessary to include consistent use of technology in our classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2018-19 school year:

- New English Language Development materials were not purchased separately this year as they were part of the new ELA/ELD adoption.
- Since teachers administering the PFT this year were experienced in administering the assessment, no training was provided. If we experience a turnover in PE staff, additional training will be provided. (Goal 4.8C)
- New ELA/ELD curriculum was purchased for TK-5<sup>th</sup> grade (Goal 4.3a)
- On 5/14/19 the MUSD School Board approved a 2% one time, off the schedule, salary increase for all employees.

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

As a result of analysis and stakeholder input, Goal 4 actions and services for the 2019-20 school-year have been modified to include the following:

- Although student access to 21st Century technology tools increased, it is important that MUSD continues to provide devices and training. (Goal 4.7a, 4.7b)
- Continue to ensure that all school facilities are maintained and in good repair. (Goal 4.6a)
- A comprehensive district safety plan is being developed to support all district school sites. (Goal 4.2a)
- Action 4.4 (purchasing ELD instructional materials) has been eliminated as ELD materials are now included in the ELA adoption. Supplemental ELD materials are not needed at this time.
- Continue to provide additional software/licensing principally directed for unduplicated student groups. (Goal 4.7c)
- Continue to provide computer technicians at all six elementary sites to instruct students on 21st century technology. (Goal 4.7d)
- Begin working toward Implementing 1:1 technology devices at the high school level (Goal 4.7e )
- Purchase new standards aligned Springboard ELA/ELD program for 9<sup>th</sup>-12<sup>th</sup> grade students. (Goal 4.3a)
- Indirect costs fluctuated due to the differences in estimated and actual expenses. (Goal 4.7)

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

The Moorpark Unified School District (MUSD) is committed to meaningful stakeholder engagement and its importance in developing an effective educational plan. Therefore MUSD used a variety of stakeholder meetings and activities to ensure parent input and participation in the LCAP development process. This process included an analysis of district data, and discussion, review and development of goals.

Moorpark Unified met with the following stakeholders as part of the planning process for this LCAP/Annual Review and Analysis:

### Parents:

MUSD parents attended stakeholder input meetings at school sites and through district level meetings. Parents were also encouraged to take the LCAP stakeholder survey. The survey was offered on-line as well as in hard copy form.

Principal Chats: Each school site held at least three Principal Chats during the 2018-2019 school-year as follows:

Arroyo West: 8/22/18, 11/2/18, 11/13/18, 5/3/19; Campus Canyon: 8/22/18, 12/19/18, 4/15/19; Mountain Meadow: 11/15/18, 3/7/19, 4/24/19; Flory Academy: 9/26/18, 11/14/18, 1/16/19; Peach Hill Academy: 9/26/18, 1/30/19, 5/22/19; Walnut Canyon: 8/22/18, 3/20/19, 5/10/19; Chaparral Middle School: 1/22/19, 2/5/19, 4/2/19, 4/19; Mesa Verde Middle School: 11/7/18, 2/5/19, 4/2/19; Moorpark High School: 10/1/18, 10/8/18, 5/3/19; The High School @ Moorpark College: 10/11/18, 1/10/19, 3/7/19

School Site Council: Each school held three such meetings with their school community stakeholders:

AW – 10/12, 11/30, 5/17, CC- 10/15, 2/11, 5/13, WC: 10/30, 2/26, 4/30, PH: 10/25, 2/7, 5/16, MM: 10/1, 11/7, 2/27, 5/22, HS@MC 10/14, Flory: 10/17, 11/28, 1/23, 5/15, CMS: 10/11, 10/19, 3/14, MHS: 10/9, 11/6, MVMS: 10/9, 10/23

Parent Teacher Association: Each school had monthly PTA meetings:

AW: 8/2, 8/30, 9/6, 10/4, 11/1, 12/6, 1/10, 2/7, 3/14, 4/4, 5/2, 6/6, CC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/7, 3/14, 4/11, 5/9, 6/13, WC: 8/7, 9/26, 10/9, 11/13, 12/11, 1/8, 1/30, 2/12, 3/12, 3/20, 4/9, 5/14, 6/11, PH: 9/11, 9/26, 10/10, 11/14, 12/12, 1/9, 1/23, 2/13, 3/13, 4/11, 5/8, 6/12, MM: 8/29, 9/12, 10/10, 11/14, 12/12, 1/9, 2/13, 3/13, 4/10, 5/8, 6/12, HS@MC : First Thursday of each month, FL Booster: 8/10, 8/21, 9/13, 1/17, 4/4, CMS: 9/18, 10/16, 11/13, 12/18, 1/15, 2/19, 3/19, 4/16, 5/21, MHS: Second Tuesday of each month, MVMS: 8/9, 9/13, 10/11, 12/13, 1/10, 2/7, 3/14, 4/11

Title I Parent: Each Title I school had a parent meeting on: AW: 1/22/19, CC: 11/13/18, FL: 12/17/18, WC: 3/28/19, CMS: 1/22/19

### Students:

Students from the high schools were invited to participate in the PTA meetings and School Site Council meetings. The Superintendent also met with Moorpark middle school students on May 15, 2019 and high school students on December 4, 2018 to hear what is great about the school and what areas need improvement. Students from each of the two high schools serve as Board of Education student representatives. In this role, the students report highlights of their school at the monthly School Board meetings. Students in grades 8-11 took the online stakeholder student survey.

### Stakeholder Advisory Groups:



The Local Control Accountability Plan (LCAP) Parent Advisory Committee met four times: 10/25/18, 12/12/18, 2/13/19, 5/30/19

English Language Advisory Committee/District English Language Advisory Committee (ELAC/DELAC) meetings were held on (9/20/18, 10/18/18, 12/13/18, 2/28/19, 4/4/19, 5/30/19)

#### **Local Bargaining Units:**

Staff met often with our two bargaining units – the Moorpark Education Association (MEA) (certificated) and Classified School Employee Association (CSEA) (classified). With regard to MEA, weekly Round Table meetings were held with the Assistant Superintendent of Personnel, the MEA President, the California Teacher Association (CTA) Representative and often, the District Superintendent. With regard to CSEA, the district held monthly meetings, attended by the Assistant Superintendent of Personnel, the Director of Classified Personnel, and the CSEA officers including the president.

Superintendent met with staff and shared the State of the District presentation. An opportunity was provided for staff to ask questions and to provide input. (1/14/19, 2/8/19, 2/1/19, 2/20/19)

#### **Community Members:**

Community members were invited to attend all of our stakeholder advisory meetings (ELAC/DELAC, LCFF Budget Stakeholder Advisory Committee, LCAP Parent Advisory Committee). The Superintendent and/or designee met with representatives of the following community organizations: City of Moorpark Officials, Moorpark City Librarians, the Ventura County Sheriff's Department, the Moorpark Education Foundation, the Boys and Girls Club, local community college (Moorpark College), Kiwanis, Rotary, and Moorpark Foundation for the Arts.

The date of the public hearing for the LCAP: June 18, 2019.

The Superintendent did not have questions that required a written response.

The School Board approved the 2019-20 LCAP June 20, 2019.

## **Impact on LCAP and Annual Update**

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

Moorpark stakeholders (parents, staff, students, and community members) contributed significantly to the LCAP's goals, actions, services, and expenditures. MUSD's parent survey results indicated that class size, school safety, and Science, Technology, Engineering, Arts, and Math (STEAM), were the top priorities. MUSD will continue to maintain class size of 24:1 for grades TK-3 and will strive to maintain current class sizes in grades 4-12. MUSD will continue to work with local law enforcement to ensure campus safety. In addition, MUSD will offer active shooter training to new employees and all school sites will conduct lockdown drills as well as other required safety drills throughout the school year. MUSD will continue to offer and expand enrichment opportunities with a particular focus on expanding the STEAM programs within the district (magnet schools, CTE Pathways).

Moorpark staff survey results indicated class size, technology and counselors were the top priorities. MUSD will continue to maintain class size of 24:1 for grades TK-3 and will strive to maintain current class sizes in grades 4-12. Technology will continue to be an area of focus as we implement the Edgenuity computer software program at the secondary level as well and work to implement 1:1 devices at the high school level. Additional hourly counseling services will be implemented at various school sites throughout MUSD.

The student surveys indicated that extra-curricular activities, school safety, and career pathways/career technical education were their top three priorities. MUSD will continue to work with local law enforcement to ensure campus safety. In addition, MUSD will offer active shooter training to new employees and all school sites will conduct lockdown drills as well as other required safety drills throughout the school year. Career Technical Education (CTE) will continue to be an area of focus with the expansion of existing pathways and opportunities for students to take CTE courses articulated with Moorpark College for college credit.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

Increase academic achievement for all students so they are career/college ready upon graduation.

### State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

### Identified Need:

Decrease disparities in achievement gap among significant student groups, increase outreach to foster youth, provide opportunities for high achieving students to excel, increase participation and provide college and career pathways and guidance. Continue to implement all state standards (English Language Arts, Math, English Language Development, Career Technical Education, Health Education Content Standards, Physical Education Model Content Standards, Next Generation Science Standards, Visual and Performing Arts, World Language).

### Expected Annual Measureable Outcomes

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP data	ELA   63% met or exceeded	Increase the percentage of students who meet or exceed standards on	Increase the percentage of students who meet or exceed standards on	Increase the percentage of students who meet or exceed standards on

**Metrics/  
Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

	<table border="1"> <tr> <td>Math</td> <td>49% met or exceeded</td> </tr> </table>	Math	49% met or exceeded	<p>CAASPP summative assessments:</p> <table border="1"> <tr> <td>ELA</td> <td>63% to 65%</td> </tr> <tr> <td>Math</td> <td>49% to 51%</td> </tr> </table>	ELA	63% to 65%	Math	49% to 51%	<p>CAASPP summative assessments:</p> <table border="1"> <tr> <td>ELA</td> <td>65% to 67%</td> </tr> <tr> <td>Math</td> <td>51% to 53%</td> </tr> </table>	ELA	65% to 67%	Math	51% to 53%	<p>CAASPP summative assessments:</p> <table border="1"> <tr> <td>ELA</td> <td>67% to 69%</td> </tr> <tr> <td>Math</td> <td>53% to 55%</td> </tr> </table>	ELA	67% to 69%	Math	53% to 55%																																																																																		
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9-12	Sem1 English	86.4% 87.4%																																																																																																		
Math	From	To																																																																																																		
1-5	Tri2 Overall Math	73.4% 74.4%																																																																																																		
6-8	Tri2 Math	84.6% 85.6%																																																																																																		
9-12	Sem1 Math	86.9% 87.9%																																																																																																		
<b>Reclassification Rate</b>	The % of English Learners reclassified: 16.6%	Increase the English Learner Reclassification Rate from 16.6% to 17.6%.	Increase the English Learner Reclassification Rate from 17.6% to 18.6%.	Increase the English Learner Reclassification Rate from 19.2% to 19.6%.																																																																																																
<b>AP Exam Pass Rate</b>	The % of students with score of 3 or higher on one or more AP exams: 76.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 76.9% to 77.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 77.9% to 78.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 78.9% to 79.9%.																																																																																																
<b>EAP</b>	% of 11 <sup>th</sup> grade students determined college ready by EAP: ELA: 38.0% Math: 15.0%	Increase percentage of students who demonstrate college preparedness in ELA from 38.0% to 40% and in math from 15% to 17% as measured by the Early Assessment Program	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	Increase percentage of students who demonstrate college preparedness in ELA from 42.0% to 44% and in math from 19% to 21% as measured by the Early Assessment Program.																																																																																																
<b>Seal of Biliteracy</b>	Number of graduates receiving the Seal of Biliteracy: 44	Increase the number of students who receive the Seal of Biliteracy from 44 to 46	Increase the number of students who receive the Seal of Biliteracy from 46 to 48	Increase the number of students who receive the Seal of Biliteracy from 48 to 50.																																																																																																
<b>A-G Completion Rate</b>	% of graduates completing A-G requirements: 55.5%	Increase percentage of students who complete A-G requirements from 55.5% to 57.5%	Increase percentage of students who complete A-G requirements from 57.5% to 59.5%	Increase percentage of students who complete A-G requirements from 59.5% to 61.5%.																																																																																																
<b>High School Graduation Rate</b>	High School Graduation Rate: 94.2%	Increase high school graduation rate by from 94.2% to 94.3%	Increase high school graduation rate by from 94.3% to 94.4%	Increase high school graduation rate from 94.4% to 95.4%.																																																																																																
<b>CELDT/ELPAC</b>	As the state transitions from the CELDT to the ELPAC, there will be no baseline data until after the	Establish baseline data from the Summative ELPAC.	As of 5/23/18, the ELPAC baseline data was not available. It will be included in next year's plan and a baseline will be established from results.	Increase the percentage of English Learners attaining proficiency in English as measured by the Summative ELPAC from 29.38% (2017-18 baseline) to 30.38%																																																																																																

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
	Summative ELPAC is administered in Spring 2018.			
API	NA	NA	NA	NA

## Planned Actions/Services

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

### Action 1.1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

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

#### Location(s):

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

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

## 2017-18 Actions/Services

### 1.1 Testing Support

- 1.1a Provide CAASPP training and training materials to personnel involved with testing
- 1.1b Encourage 11th grade CAASPP participation
- 1.1c Provide CELDT and ELPAC training and training materials to personnel involved with testing

## 2018-19 Actions/Services

### 1.1 Testing Support

- 1.1a Provide CAASPP training, training materials, postage, and personnel to support CAASPP administration at sites
- 1.1b Encourage 11th grade CAASPP participation
- 1.1c Provide ELPAC training, training materials, and personnel to support ELPAC administration at sites

## 2019-20 Actions/Services

### 1.1 Testing Support

- 1.1a Provide CAASPP training, training materials, postage, and personnel to support CAASPP administration at sites
- 1.1b Encourage 11th grade CAASPP participation
- 1.1c Provide ELPAC training, training materials, and personnel to support ELPAC administration at sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.1a \$1,500 1.1b N/A 1.1c \$7,500	1.1a \$8,311 1.1b N/A 1.1c \$13,000	1.1a \$8,311 1.1b N/A 1.1c \$13,000
<b>Source</b>	1.1a Unrestricted State Funds 1.1b N/A 1.1c Unrestricted State Funds	1.1a Unrestricted State Funds, Testing Apportionment 1.1b N/A 1.1c Unrestricted State Funds, Testing Apportionment	1.1a Unrestricted State Funds, Testing Apportionment 1.1b N/A 1.1c Unrestricted State Funds, Testing Apportionment
<b>Budget Reference</b>	Certificated salaries (Goals 1.1a, 1.1c), certificated benefits (Goals 1.1a, 1.1c), classified salaries (Goals 1.1a, 1.1c), classified benefits (Goals 1.1a, 1.1c), materials and supplies (Goals 1.1a, 1.1c)	Certificated salaries (Goals 1.1a, 1.1c), certificated benefits (Goals 1.1a, 1.1c), classified salaries (Goals 1.1a, 1.1c), classified benefits (Goals 1.1a, 1.1c), materials and supplies (Goals 1.1a, 1.1c)	Certificated salaries (Goals 1.1a, 1.1c), certificated benefits (Goals 1.1a, 1.1c), classified salaries (Goals 1.1a, 1.1c), classified benefits (Goals 1.1a, 1.1c), materials and supplies (Goals 1.1a, 1.1c)

## Planned Actions/Services

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

### Action 1.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services****1.2 Support for EL, Low Income and Foster Youth**

- 1.2a Provide designated and integrated ELD instruction during school day
- 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers
- 1.2c Implement Rosetta Stone program for newcomers (2-12)
- 1.2d Offer summer school opportunities
  - First 5 for Kindergarten (K)
  - APEX credit recovery (9-12)
  - Special Education (TK-12)
- 1.2e Designate a Teacher on Special Assignment

**2018-19 Actions/Services****1.2 Support for EL, Low Income and Foster Youth**

- 1.2a Provide designated and integrated ELD instruction during school day
- 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers
- 1.2c Implement Rosetta Stone program for newcomers (2-12)
- 1.2d Offer summer school opportunities
  - First 5 for Kindergarten (K)
  - Credit recovery (9-12)
  - Special Education (TK-12)
- 1.2e Designate a Teacher on Special Assignment

**2019-20 Actions/Services****1.2 Support for EL, Low Income and Foster Youth**

- 1.2a Provide designated and integrated ELD instruction during school day
- 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers
- 1.2c Implement Rosetta Stone program for newcomers (2-12)
- 1.2d Offer summer school opportunities
  - Credit recovery (9-12)
  - Special Education (TK-12)
- 1.2e Designate a Teacher on Special Assignment to provide coaching and support to teachers



## 2017-18 Actions/Services

- to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) 0.75 FTE
- 1.2f Provide EL Academic Liaison for middle school students
- 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students
- 1.2h Continue to offer Zero Period AVID (MHS)
- 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School
- 1.2j Monitor student progress through teacher collaboration (PLC) meeting
- 1.2k Maintain additional hours for bilingual counselor for parent outreach
- 1.2l Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS
- 1.2m 0.25 FTE Intervention administrator at CHS
- 1.2n 0.10 FTE Curriculum Director for ELD
- 1.2o 0.40 FTE Data Specialist to collect data and monitor at-risk student progress

## 2018-19 Actions/Services

- to provide coaching and support to teachers with State standards and instructional strategies to assist unduplicated student groups (TK-5)
- 1.2f Provide EL Academic Liaison for middle school students
- 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school and high school students
- 1.2h Continue to offer Zero Period AVID (MHS)
- 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School
- 1.2j Provide one period IDEAS teacher at each comprehensive middle school
- 1.2k Monitor student progress through teacher collaboration (PLC) meeting
- 1.2l Maintain extra support for bilingual counselor for parent outreach
- 1.2m Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS
- 1.2n 0.10 FTE Curriculum Director for ELD
- 1.2o 0.25 FTE Intervention administrator/At-Risk Diversity Counselor at CHS
- 1.2p 0.40 FTE Data Specialist to collect data and monitor at-risk student progress
- 1.2q Offer *Spanish for Spanish Speakers* and AP Spanish 4 at Moorpark High School to encourage English Learner students to continue to develop their native language and to challenge them with AP level curriculum 0.5 FTE
- 1.2r Provide EL, low SES, and Foster Youth students with career and college counseling services through Career Center
- 1.2s Provide one full day of inservice training, that will specifically focus on instructional strategies to meet the needs of unduplicated student groups

## 2019-20 Actions/Services

- with State standards and instructional strategies to assist unduplicated student groups (TK-5)
- 1.2f Provide EL Academic Liaison for middle school students
- 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school and high school students
- 1.2h Continue to offer Zero Period AVID (MHS)
- 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School
- 1.2j Provide one period IDEAS teacher at each comprehensive middle school
- 1.2k Monitor student progress through teacher collaboration (PLC) meeting
- 1.2l Maintain extra support for bilingual counselor for parent outreach
- 1.2m Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS
- 1.2n 0.10 FTE Curriculum Director for ELD
- 1.2o Accountability and Categorical Programs Specialist to assist site leadership with programs to support unduplicated student groups.
- 1.2p 0.70 FTE Data Specialist to collect data and monitor at-risk student progress
- 1.2q Offer *Spanish for Spanish Speakers* and AP Spanish 4 at Moorpark High School to encourage English Learner students to continue to develop their native language and to challenge them with AP level curriculum 0.5 FTE
- 1.2r Provide EL, low SES, and Foster Youth students with career and college counseling services through Career Center
- 1.2s Provide one full day of inservice training, that will specifically focus on instructional strategies to meet the needs of unduplicated student groups
- 1.2t Provide Mindset Math summer camp program for unduplicated students and

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



students with disabilities who are not meeting grade level standards in math and provide Mindset Math professional development for teachers teaching the program.  
1.2u Provide additional math professional development focusing on mathematical mindsets.

**Budgeted Expenditures**

**Year**            2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.2a N/A 1.2b \$136,000 1.2c \$6,800 1.2d \$50,000 1.2e \$42,918 Title II 0.40 FTE \$26,823 Title III 0.25 FTE \$10,729 Title I 0.10 FTE 1.2f \$37,000 1.2g \$124,000 1.2h \$150,000 – 6 periods 1.2i \$5,000 1.2j N/A 1.2k \$5,000 1.2l \$30,000 1.2m \$42,900 1.2n \$16,000 1.2o \$60,800 Title I	1.2 \$58,694 1.2a N/A 1.2b \$135,904 1.2c \$7,100 1.2d \$18,906 (9th-12th) \$82,307 (SpEd) 1.2e \$21,300 Title II 0.25 FTE \$63,902 Title I 0.75 FTE 1.2f \$42,000 1.2g \$256,050 1.2h \$122,150 – 6 periods 1.2i \$5,000 1.2j \$47,823 1.2k N/A 1.2l N/A 1.2m \$37,000 1.2n \$15,979 1.2o \$42,787 1.2p \$61,826 1.2q \$57,627 (0.5 FTE) 1.2r \$66,576 1.2s \$179,712	1.2 \$88,303 1.2a N/A 1.2b \$135,962 1.2c \$7,100 1.2d \$18,906 (9th-12th) \$82,307 (SpEd) 1.2e \$18,924 Title II .20 FTE \$75,696 Title I .80 FTE 1.2f \$42,000 1.2g \$256,050 1.2h \$122,150 – 6 periods 1.2i \$5,000 1.2j \$47,823 1.2k N/A 1.2l N/A 1.2m \$37,000 1.2n \$16,542 1.2o \$28,197 0.18 FTE Title I, \$128,453 0.82 FTE LCFF Supplemental 1.2p \$107,364 (0.7 FTE) 1.2q \$57,638 (0.5 FTE) 1.2r \$66,576 1.2s N/A 1.2t \$27,085 LCFF Supplemental \$27,085 LPSBG 1.2u \$42,500

Year	2017-18	2018-19	2019-20
<b>Source</b>	<p>1.2a N/A  1.2b LCFF Supplemental  1.2c LCFF Supplemental  1.2d Unrestricted State Funds, LCFF Supplemental  1.2e Title I, Title II, Title III  1.2f Title III  1.2g LCFF Supplemental  1.2h LCFF Supplemental  1.2i LCFF Supplemental  1.2j N/A  1.2k Unrestricted State Funds  1.2l Title III  1.2m Title I  1.2n LCFF Supplemental  1.2o 0.40 FTE Title I</p>	<p>1.2 Supplemental Indirect  1.2a N/A  1.2b LCFF Supplemental  1.2c LCFF Supplemental  1.2d Restricted State Funds (SpEd), LCFF Supplemental (Credit Recovery)  1.2e Title I, Title II  1.2f Title III  1.2g LCFF Supplemental  1.2h LCFF Supplemental  1.2i LCFF Supplemental  1.2j LCFF Supplemental  1.2k N/A  1.2l N/A  1.2m Title III  1.2n LCFF Supplemental  1.2o Title I  1.2p 0.40 FTE Title I  1.2q LCFF Supplemental  1.2r LCFF Supplemental  1.2s LCFF Supplemental</p>	<p>1.2 Supplemental Indirect  1.2a N/A  1.2b LCFF Supplemental  1.2c LCFF Supplemental  1.2d Restricted State Funds (SpEd), LCFF Supplemental (Credit Recovery)  1.2e Title I, Title II  1.2f Title III  1.2g LCFF Supplemental  1.2h LCFF Supplemental  1.2i LCFF Supplemental  1.2j LCFF Supplemental  1.2k N/A  1.2l N/A  1.2m Title III/Title I  1.2n LCFF Supplemental  1.2o LCFF Supplemental, Title I  1.2p LCFF Supplemental  1.2q LCFF Supplemental  1.2r LCFF Supplemental  1.2s N/A  1.2t LCFF Supplemental/LPSBG  1.2u Title I</p>
<b>Budget Reference</b>	<p>Certificated salaries (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2k,1.2m,1.2n, 1.2o) certificated benefits (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2k,1.2m,1.2n, 1.2o), classified salaries (Goals 1.2b, 1.2d,1.2f,1.2l), classified benefits (Goals 1.2b, 1.2d,1.2f,1.2l), materials and supplies (Goal 1.2b, 1.2d, 1.2i), services and operating expenses (Goal 1.2c)</p>	<p>Certificated salaries (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2j, 1.2l,1.2n,1.2o, 1.2p, 1.2s) certificated benefits (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2j, 1.2l,1.2n,1.2o, 1.2p, 1.2s), classified salaries (Goals 1.2b, 1.2d,1.2f,1.2m, 1.2r), classified benefits (Goals 1.2b, 1.2d,1.2f,1.2m, 1.2r), materials and supplies (Goals 1.2b, 1.2d, 1.2i), services and operating expenses (Goal 1.2c)</p>	<p>Certificated salaries (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2j, 1.2l,1.2n,1.2o, 1.2p, 1.2s, 1.2t, 1.2u) certificated benefits (Goals 1.2b, 1.2d, 1.2e,1.2g, 1.2h, 1.2i, 1.2j, 1.2l,1.2n,1.2o, 1.2p, 1.2s, 1.2t, 1.2u), classified salaries (Goals 1.2b, 1.2d,1.2f,1.2m, 1.2r, 1.2t), classified benefits (Goals 1.2b, 1.2d,1.2f,1.2m, 1.2r, 1.2t), materials and supplies (Goals 1.2b, 1.2d, 1.2i, 1.2t), services and operating expenses (Goal 1.2c, 1.2t, 1.2u)</p>

# Planned Actions/Services

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

## Action 1.3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<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 7th and 8th 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 Continue to cluster high achieving students in elementary classrooms</p> <p>1.3f Continue to develop GATE program</p> <p>1.3g Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)</p>	<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3b Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3c Explore additional high school honors and AP courses</p> <p>1.3d Continue to cluster high achieving students in elementary classrooms</p> <p>1.3e Offer high school Spanish 1 to high achieving 8th grade students</p> <p>1.3f Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)</p>	<p><b>1.3 Services for High Achieving Students</b></p> <p>1.3a Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission</p> <p>1.3b Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H)</p> <p>1.3c Explore additional high school honors and AP courses</p> <p>1.3d Continue to cluster high achieving students in elementary classrooms</p> <p>1.3e Offer high school Spanish 1 to high achieving 8th grade students</p> <p>1.3f Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	<p>1.3a N/A</p> <p>1.3b N/A</p> <p>1.3c N/A</p> <p>1.3d N/A</p> <p>1.3e N/A</p> <p>1.3f 0.25 coordinator, \$23,566 Tests - \$10,000 Subs- \$3,520 Site Stipends - \$9,600 Materials-\$8,000</p> <p>1.3g \$5,000</p>	<p>1.3a N/A</p> <p>1.3b N/A</p> <p>1.3c N/A</p> <p>1.3d N/A</p> <p>1.3e N/A</p> <p>1.3f \$5,000</p>	<p>1.3a N/A</p> <p>1.3b N/A</p> <p>1.3c N/A</p> <p>1.3d N/A</p> <p>1.3e N/A</p> <p>1.3f \$5,000</p>



Year	2017-18	2018-19	2019-20
<b>Source</b>	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f Unrestricted State Funds 1.3g Unrestricted State Funds	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f Unrestricted State Fund	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f Unrestricted State Funds
<b>Budget Reference</b>	Certificated salaries (1.3f), certificated benefits (1.3f), materials and supplies (1.3f), services and operating expenses (Goal 1.3g)	Certificated salaries (1.3e), certificated benefits (1.3e), services and operating expenses (Goal 1.3f)	Certificated salaries (1.3e), certificated benefits (1.3e), services and operating expenses (Goal 1.3f)

## Planned Actions/Services

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

### Action 1.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

## 2017-18 Actions/Services

### 1.4 Support for Student Proficiency in all academic areas

- 1.4a Implement CA State Standards
- 1.4b Provide Rtl<sup>2</sup> for students not meeting grade level standards
- 1.4c Provide Moby Max for individualized practice and remediation
- 1.4d Provide before, during, and/or after school interventions as recommended by classroom teachers (Also see 1.2b)
- 1.4e Provide professional development and time for unit planning
- 1.4f Support Schools of Distinction themes
- 1.4g Monitor student progress through teacher collaboration (PLC) meetings
- 1.4h Provide services of a part time Certificated Librarian
- 1.4i Provide support for Student Study Team (PRIDE)

## 2018-19 Actions/Services

### 1.4 Support for Student Proficiency in ELA and Math

- 1.4a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators
- 1.4b Provide Rtl<sup>2</sup> for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time
- 1.4c Provide Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap
- 1.4d Provide before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)
- 1.4e Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups
- 1.4f Support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences
- 1.4g Monitor unduplicated student progress through teacher collaboration (PLC) meetings
- 1.4h Provide services of a part time Certificated Librarian that will work with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups
- 1.4i Provide additional support for Student Study Team (PRIDE), to enable teachers to meet on a monthly basis to discuss unduplicated student progress
- 1.4j Utilize elementary principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth (0.10FTE)
- 1.4k Provide elementary combo relief teachers to reduce class size in ELA and math.

## 2019-20 Actions/Services

### 1.4 Support for Student Proficiency in ELA and Math

- 1.4a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators
- 1.4b Provide Rtl<sup>2</sup> for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time
- 1.4c Provide Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap
- 1.4d Provide before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)
- 1.4e Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups
- 1.4f Support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences
- 1.4g Monitor unduplicated student progress through teacher collaboration (PLC) meetings
- 1.4h Provide services of a part time Certificated Librarian that will work with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups
- 1.4i Provide additional support for Student Study Team (PRIDE), to enable teachers to meet on a monthly basis to discuss unduplicated student progress
- 1.4j Utilize elementary principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster
- 1.4k Provide elementary combo relief teachers to reduce class size in ELA and math to support unduplicated student groups.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.4a N/A 1.4b \$365,000 1.4c \$5,600 1.4d See Goal 1.2b 1.4e \$50,000 1.4f \$35,000 Unrestricted \$20,000 Title II 1.4g \$55,000 1.4h \$5,000 1.4i \$12,000	1.4 \$27,973 1.4a N/A 1.4b \$301,947 1.4c \$6,427 1.4d See Goal 1.2b 1.4e \$50,000 1.4f \$35,000 \$10,000 Title II \$10,000 Title I 1.4g N/A 1.4h \$5,000 1.4i \$12,012 1.4j \$86,863 (0.10 FTE) 1.4k N/A	1.4 \$41,086 1.4a N/A 1.4b \$301,947 1.4c \$6,427 1.4d See Goal 1.2b 1.4e \$40,000 1.4f \$35,000 LCFF Supplemental \$10,000 Title II 1.4g N/A 1.4h \$5,000 1.4i \$12,012 1.4j \$91,838 (0.10 FTE) 1.4k \$25,532
<b>Source</b>	1.4a N/A 1.4b LCFF Supplemental, Title III, Title I 1.4c Title I 1.4d LCFF Supplemental 1.4e Title II and EEBG 1.4f LCFF Supplemental, Title II 1.4g LCFF Supplemental 1.4h Unrestricted State Funds 1.4i \$8000 Title I, \$4,000 Title II	1.4 Supplemental Indirect 1.4a N/A 1.4b LCFF Supplemental 1.4c Title I 1.4d LCFF Supplemental 1.4e Title II 1.4f LCFF Supplemental, Title II, Title I 1.4g N/A 1.4h Unrestricted State Funds 1.4i LCFF Supplemental 1.4j LCFF Supplemental 1.4k N/A	1.4 Supplemental Indirect 1.4a N/A 1.4b LCFF Supplemental 1.4c LCFF Supplemental 1.4d LCFF Supplemental 1.4e Title II 1.4f LCFF Supplemental, Title II, 1.4g N/A 1.4h Unrestricted State Funds 1.4i LCFF Supplemental 1.4j LCFF Supplemental 1.4k LCFF Supplemental

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Certificated salaries (Goals 1.4d, 1.4e1.4i, 1.4h), certificated benefits (1.4d, 1.4e1.4i, 1.4f), classified (Goals 1.4b, 1.4d,1.4f), salaries, classified benefits (Goals 1.4b, 1.4d,1.4f), materials and supplies (Goals 1.4b, 1.4d), services and operating expenses (Goal 1.4c)	Certificated salaries (Goals 1.4d, 1.4e, 1.4f,1.4h, 1.4i, 1.4j), certificated benefits (1.4d, 1.4e, 1.4f, 1.4h, 1.4i, 1.4j), classified (Goals 1.4b, 1.4d,1.4f), salaries, classified benefits (Goals 1.4b, 1.4d,1.4f), materials and supplies (Goals 1.4b, 1.4d), services and operating expenses (Goal 1.4c)	Certificated salaries (Goals 1.4d, 1.4e, 1.4f,1.4h, 1.4i, 1.4j, 1.4k), certificated benefits (1.4d, 1.4e, 1.4f, 1.4h, 1.4i, 1.4j, 1.4k), classified (Goals 1.4b, 1.4d,1.4f), salaries, classified benefits (Goals 1.4b, 1.4d,1.4f), materials and supplies (Goals 1.4b, 1.4d), services and operating expenses (Goal 1.4c)

## Planned Actions/Services

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

### Action 1.5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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




**Actions/Services**

Select from New, Modified, or Unchanged  
for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged  
for 2018-19

Modified

2018-19 Actons/Services

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged

2019-20 Actions/Services

## 2017-18 Actions/Services

### 1.5 Support for Student Proficiency in all academic areas

- 1.5a Implement CA State Standards
- 1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings
- 1.5c Provide before, during, or after school interventions as recommended by classroom teachers (Also see 1.2b)
- 1.5d Provide professional development and time for unit planning in all subject areas
- 1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to support diverse student population.
- 1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics
- 1.5g Explore alternative educational opportunities (Virtual Academy)

## 2018-19 Actons/Services

### 1.5 Support for Student Proficiency in all academic areas

- 1.5a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators
- 1.5b Monitor unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings
- 1.5c Provide before, during, or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)
- 1.5d Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups
- 1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to principally support unduplicated student groups
- 1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics
- 1.5g Utilize secondary principals and assistant principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth
- 1.5h Provide credit recovery opportunities beginning the second semester of 9<sup>th</sup> grade, before, during, and after school 1.6 FTE

## 2019-20 Actions/Services

### 1.5 Support for Student Proficiency in all academic areas

- 1.5a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators
- 1.5b Monitor unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings
- 1.5c Provide before, during, or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)
- 1.5d Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups
- 1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to principally support unduplicated student groups
- 1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics
- 1.5g Utilize secondary principals and assistant principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth
- 1.5h Provide credit recovery opportunities beginning the second semester of 9<sup>th</sup> grade, before, during, and after school 1.6 FTE

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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<b>Year</b>	2017-18	2018-19	2019-20
<b>Amount</b>	1.5a N/A 1.5b N/A 1.5c See Goal 1.2b 1.5d See Goal 1.4e 1.5e \$22,000 1.5f \$3,000 1.5g N/A	1.5 \$19,833 1.5a N/A 1.5b N/A 1.5c See Goal 1.2b 1.5d See Goal 1.4e 1.5e N/A 1.5f \$3,200 1.5g \$115,630 (0.10 FTE) 1.5h \$192,718	1.5 \$30,667 1.5a N/A 1.5b N/A 1.5c See Goal 1.2b 1.5d See Goal 1.4e 1.5e \$22,590 1.5f \$3,200 1.5g \$123,225 (0.10 FTE) 1.5h \$200,315
<b>Source</b>	1.5a N/A 1.5b N/A 1.5c LCFF Supplemental 1.5d Title II/EEBG 1.5e LCFF Supplemental 1.5f Unrestricted State Funds 1.5g N/A	1.5 Supplemental Indirect 1.5a N/A 1.5b N/A 1.5c LCFF Supplemental 1.5d Title II 1.5e N/A 1.5f Unrestricted State Funds 1.5g LCFF Supplemental 1.5h LCFF Supplemental	1.5 Supplemental Indirect 1.5a N/A 1.5b N/A 1.5c LCFF Supplemental 1.5d Title II 1.5e LCFF Supplemental 1.5f Unrestricted State Funds 1.5g LCFF Supplemental 1.5h LCFF Supplemental
<b>Budget Reference</b>	Certificated salaries (Goals 1.5e, 1.5f), certificated benefits (Goals 1.5e, 1.5f)	Certificated salaries (Goals 1.5e, 1.5f, 1.5g, 1.5h), certificated benefits (Goals 1.5e, 1.5f, 1.5g, 1.5h)	Certificated salaries (Goals 1.5e, 1.5f, 1.5g, 1.5h), certificated benefits (Goals 1.5e, 1.5f, 1.5g, 1.5h)

# Planned Actions/Services

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

## Action 1.6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

## 2017-18 Actions/Services

### 1.6 A-G Requirements

- 1.6a Provide 1:1 registration time for all students by guidance counselors
- 1.6b Schedule grade level visits by guidance counselors
- 1.6c Purchase research database for Moorpark and Community High School students to utilize (see Goal 1.3g)
- 1.6d Assign AVID advisors to monitor AVID student progress
- 1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS
- 1.6f Provide professional development for two (2) AVID teachers
- 1.6g Counselors to encourage student participation in Seal of Biliteracy program

## 2018-19 Actions/Services

### 1.6 A-G Requirements

- 1.6a Provide 1:1 registration time with guidance counselors, principally directed to unduplicated student groups
- 1.6b Schedule grade level visits by guidance counselors to ensure unduplicated student groups at each grade level are aware of A-G requirements
- 1.6c Purchase research database for Moorpark and Community High School principally for unduplicated student groups to utilize (see Goal 1.3f)
- 1.6d Assign AVID advisors to monitor unduplicated AVID student progress towards meeting A-G requirements
- 1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS
- 1.6f Provide professional development for AVID teachers
- 1.6g Counselors to encourage unduplicated student participation in Seal of Biliteracy program to increase the number of students that are biliterate

## 2019-20 Actions/Services

### 1.6 A-G Requirements

- 1.6a Provide 1:1 registration time with guidance counselors, principally directed to unduplicated student groups
- 1.6b Schedule grade level visits by guidance counselors to ensure unduplicated student groups at each grade level are aware of A-G requirements
- 1.6c Purchase research database for Moorpark and Community High School principally for unduplicated student groups to utilize (see Goal 1.3f)
- 1.6d Assign AVID advisors to monitor unduplicated AVID student progress towards meeting A-G requirements
- 1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS
- 1.6f Provide professional development for AVID teachers
- 1.6g Counselors to encourage unduplicated student participation in Seal of Biliteracy program to increase the number of students that are biliterate

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.6a N/A 1.6b N/A 1.6c See Goal 1.3g 1.6d \$2,240 1.6e \$4,400 1.6f \$4,000 1.6g N/A	1.6 \$425.60 1.6a N/A 1.6b N/A 1.6c See Goal 1.3f 1.6d \$2,240 1.6e \$4,379 1.6f \$5,000 1.6g N/A	1.6 \$602 1.6a N/A 1.6b N/A 1.6c See Goal 1.3f 1.6d \$2,240 1.6e \$4,559 1.6f \$5,000 1.6g N/A

Year	2017-18	2018-19	2019-20
<b>Source</b>	1.6a N/A 1.6b N/A 1.6c Unrestricted State Funds 1.6d LCFF Supplemental 1.6e LCFF Supplemental 1.6f Title II 1.6g N/A	1.6 Supplemental Indirect 1.6a N/A 1.6b N/A 1.6c Unrestricted State Funds 1.6d LCFF Supplemental 1.6e LCFF Supplemental 1.6f Title II 1.6g N/A	1.6 Supplemental Indirect 1.6a N/A 1.6b N/A 1.6c Unrestricted State Funds 1.6d LCFF Supplemental 1.6e LCFF Supplemental 1.6f Title II 1.6g N/A
<b>Budget Reference</b>	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)

## Planned Actions/Services

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

### Action 1.7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

#### 1.7 Graduation Rate

- 1.7a Provide students with college and career counseling each year of high school
- 1.7b Provide staffing for APEX Credit Recovery opportunities
- 1.7c Provide APEX software program for credit recovery and explore Ingenuity for possible future use.

### 2018-19 Actions/Services

#### 1.7 Graduation Rate

To continue to maintain a *High* or *Very High* graduation rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities

- 1.7a Provide students with college and career counseling each year of high school
- 1.7b Provide after school staffing for Credit Recovery opportunities
- 1.7c Provide *Edgenuity* software program for credit recovery

### 2019-20 Actions/Services

#### 1.7 Graduation Rate

To continue to maintain a *High* or *Very High* graduation rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities

- 1.7a Provide students with college and career counseling each year of high school
- 1.7b Provide after school staffing for Credit Recovery opportunities
- 1.7c Provide *Edgenuity* software program for credit recovery

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.7a N/A 1.7b \$32,000 1.7c N/A	1.7 \$1,930.54 1.7a N/A 1.7b \$30,026 1.7c \$46,250	1.7 \$1,772 1.7a N/A 1.7b \$20,000 1.7c \$41,250
<b>Source</b>	1.7a N/A 1.7b LCFF Supplemental 1.7c N/A	1.7 Supplemental Indirect 1.7a N/A 1.7b LCFF Supplemental 1.7c Lottery	1.7 Supplemental Indirect 1.7a N/A 1.7b LCFF Supplemental 1.7c Lottery

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b)	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b) services and operating expenses (Goal 1.7c)	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b) services and operating expenses (Goal 1.7c)

## Planned Actions/Services

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

### Action 1.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**1.8 Support for Special Education Students**  
 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met

**1.8 Support for Special Education Students**  
 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met.

**1.8 Support for English Learner Students with Disabilities**  
 1.8a .5 FTE Special Education English Learner Program Specialist to ensure that EL Students with Disabilities individualized needs are being met  
 1.8b Explore additional mainstream opportunities and provide professional development for secondary Students with Disabilities (co-teaching/push-in model), particularly at Mesa Verde Middle School.  
 1.8c Provide Extended School Year (ESY) summer program for Students with Disabilities in need of additional ELA and Math support during the summer (See goal 1.2d)  
 1.8d Purchase supplemental reading intervention program (Sonday) to support struggling readers and students with Dyslexia  
 1.8e Provide professional Development for teachers using new reading intervention (Sonday)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.8a \$136,400	1.8 \$7,626 1.8a \$118,609	1.8 \$6,974 1.8a \$78,722 1.8b \$5,000 1.8c See Goal 1.2d 1.8d \$29,583 1.8e \$2,750
<b>Source</b>	1.8a LCFF Supplemental	1.8 Supplemental Indirect 1.8a LCFF Supplemental	1.8 Supplemental Indirect 1.8a LCFF Supplemental 1.8b Title II 1.8c See Goal 1.2d 1.8d Special Education 1.8e Special Education



Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a)	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a)	Certificated salaries (Goal 1.8a, 1.8b), certificated benefits (Goal 1.8a, 1.8b), materials and supplies (Goal 1.8e), services and operating expenses (Goal 1.8f), other contracts (Goal, 1.8b, 1.8e)

## Planned Actions/Services

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

### Action 1.9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

Specific Schools, Grade Spans: Middle and High Schools, 6-12

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

**1.9 College and Career Pathways**

- 1.9a Maintain and expand existing pathways, increase entrepreneurship opportunities, and implement CTE Capstone courses
- 1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships
- 1.9c Maintain *Naviance* student participation rate of 90%
- 1.9d Implement *Get Focused, Stay Focused* Curriculum for 9th, 10th, and 11th grade students
- 1.9e Continue to participate in VC Innovates consortium
- 1.9f Provide students with career and college counseling services
- 1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility

**1.9 College and Career Pathways**

- 1.9a Expand existing high school and middle school pathways with a focus on STEA M related pathways (e.g., manufacturing, gaming, performing arts)
- 1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships
- 1.9c Utilize *Naviance* program and maintain student participation rate of 90+%
- 1.9d Implement *Get Focused, Stay Focused* curriculum for 9<sup>th</sup> grade students in dual enrollment course with Moorpark College (CA History/Geography and Career Explorations)
- 1.9e Continue to participate in VC Innovates consortium
- 1.9f Provide students with career and college counseling services
- 1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility

**1.9 College and Career Pathways**

- 1.9a Maintain existing high school and middle school pathways with a focus on STEA M related pathways (e.g., manufacturing, gaming, performing arts)
- 1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships
- 1.9c Utilize *Naviance* program and maintain student participation rate of 90+%
- 1.9d Implement *Get Focused, Stay Focused* curriculum for 9<sup>th</sup> grade students in dual enrollment course with Moorpark College (CA History/Geography and Career Explorations)
- 1.9e Continue to participate in VC Innovates consortium
- 1.9f Provide students with career and college counseling services
- 1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility

**Budgeted Expenditures**

<b>Year</b>	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.9a \$120,000 1.9b N/A 1.9c \$18,712 1.9d \$15,000 1.9e N/A 1.9f N/A 1.9g N/A	1.9a \$50,000 1.9b N/A 1.9c \$11,665 1.9d \$7,000 1.9e N/A 1.9f N/A 1.9g N/A	1.9a \$183,000 1.9b N/A 1.9c \$9,180 1.9d \$8,010 1.9e N/A 1.9f N/A 1.9g N/A
<b>Source</b>	1.9a VC Innovates and CTEIG 1.9b N/A 1.9c Unrestricted State Funds 1.9d VC Innovates 1.9e N/A 1.9f N/A 1.9g N/A	1.9a CTEIG 1.9b N/A 1.9c Unrestricted State Funds 1.9d Lottery 1.9e N/A 1.9f N/A 1.9g N/A	1.9a Perkins/CTEIG/Unrestricted State Funds 1.9b N/A 1.9c Unrestricted State Funds 1.9d Lottery 1.9e N/A 1.9f N/A 1.9g N/A
<b>Budget Reference</b>	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9c), capital outlay (1.9a)	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9c), capital outlay (1.9a)	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9a,1.9c), capital outlay (1.9a)

## Planned Actions/Services

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

### Action 1.10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

Foster Youth

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

**1.10 Foster Youth**  
1.10a Counselors monitor progress and meet with students monthly

2018-19 Actions/Services

**1.10 Foster Youth**  
1.10a Counselors monitor progress and meet with students monthly  
1.10b Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits  
1.10c Provide 0.1 FTE Foster Youth Liaison to support foster youth and families  
1.10d Provide additional school supplies for foster youth

2019-20 Actions/Services

**1.10 Foster Youth**  
1.10a Counselors monitor progress and meet with students monthly  
1.10b Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits  
1.10c Provide 0.1 FTE Foster Youth Liaison to support foster youth and families  
1.10d Provide additional school supplies for foster youth

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1.10a N/A	1.10e N/A 1.10f See Goal 3.7a 1.10g See Goal 3.7b 1.10h See Goal 3.7c	1.10a N/A 1.10b See Goal 3.7a 1.10c See Goal 3.7b 1.10a See Goal 3.7c

Year	2017-18	2018-19	2019-20
<b>Source</b>	1.10a N/A	1.10a N/A 1.10b N/A 1.10c LCFF Supplemental 1.10d LCFF Supplemental	1.10a N/A 1.10b N/A 1.10c LCFF Supplemental 1.10a LCFF Supplemental
<b>Budget Reference</b>	N/A	Certificate salaries (Goal 1.10c) certificated benefits (Goal 1.10c), materials and supplies (Goal 1.10d)	Certificate salaries (Goal 1.10c) certificated benefits (Goal 1.10c), materials and supplies (Goal 1.10d)

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Engage parents, families, and key stakeholders to support student success in school.

### State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

### Identified Need:

Increase stakeholder involvement in the educational process.

## Expected Annual Measureable Outcomes

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Attendance at DELAC meetings as measured by District calendars, stakeholder attendance/sign-in sheets</b>	35 per meeting	40 per meeting	43 per meeting	46 per meeting
<b>Attendance at LCAP PAC meetings as measured District calendars, stakeholder attendance/sign-in sheets</b>	25 per meeting	30 per meeting	Maintain 30 per meeting	Maintain 30 per meeting
<b>Attendance of Title I meeting as measured by District calendars, stakeholder attendance/sign-in sheets</b>	16 per meeting	20 per meeting	Maintain 20 per meeting	Maintain 20 per meeting
<b>Attendance at LCAP meeting by foster parent as measured by District calendars, stakeholder attendance/sign-in sheets</b>	2 per meeting	Maintain 2 per meeting	Maintain 2 per meeting	Maintain 2 per meeting
<b>Attendance at ASK meetings as measured by District calendars, stakeholder attendance/sign-in sheets</b>	0-2 per meeting	5 per meeting	Maintain 5 per meeting	Maintain 5 per meeting
<b>Participation in LCAP survey by parents and staff as measured by stakeholder surveys</b>	Parents – 564 Staff - 344	Parents – 600 Staff - 350	Parents – 650 Staff - 360	Maintain

# Planned Actions/Services

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

## Action 2.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



## 2017-18 Actions/Services

### 2.1 All Stakeholders

- 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
- 2.1l Invite representatives to LCFF Stakeholder Advisory Committee
- 2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget

## 2018-19 Actions/Services

### 2.1 All Stakeholders

- 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
- 2.1l Invite representatives to LCFF Stakeholder Advisory Committee
- 2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget

## 2019-20 Actions/Services

### 2.1 All Stakeholders

- 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
- 2.1l Invite representatives to LCFF Stakeholder Advisory Committee
- 2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j \$200 2.1k N/A 2.1l N/A 2.1m N/A	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j \$200 2.1k N/A 2.1l N/A 2.1m N/A	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j \$200 2.1k N/A 2.1l N/A 2.1m N/A
<b>Source</b>	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j Title I 2.1k N/A 2.1l N/A 2.1m N/A	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j Title I 2.1k N/A 2.1l N/A 2.1m N/A	2.1a N/A 2.1b N/A 2.1c N/A 2.1d N/A 2.1e N/A 2.1f N/A 2.1g N/A 2.1h N/A 2.1i N/A 2.1j Title I 2.1k N/A 2.1l N/A 2.1m N/A
<b>Budget Reference</b>	Services and other operating expenses (Goal 2.1j)	Services and other operating expenses (Goal 2.1j)	Services and other operating expenses (Goal 2.1j)

## Planned Actions/Services

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

### Action **2.2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

## 2017-18 Actions/Services

### 2.2 Parents of English Learners

- 2.2a Increase participation in ELAC/DELAC meetings
- 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP
- 2.2c Implement first and second year *Parent Institute for Quality Education (PIQE)* classes at CC, CMS, MVMS
- 2.2d Maintain the number of Bilingual Parent Coffee Chats offered
- 2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC)
- 2.2f Increase meeting attendance listed above through personal outreach

## 2018-19 Actions/Services

### 2.2 Parents of English Learners

- 2.2a Increase participation in ELAC/DELAC meetings
- 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP
- 2.2c Implement first and second year *Parent Institute for Quality Education (PIQE)* classes at the elementary and high school site, including childcare for parents attending
- 2.2d Maintain the number of Bilingual Parent Coffee Chats offered
- 2.2e Increase participation at school site level by providing childcare (BTSN, SSC, ELAC/DELAC)
- 2.2f Increase meeting attendance listed above through personal outreach

## 2019-20 Actions/Services

### 2.2 Parents of English Learners

- 2.2a Increase participation in ELAC/DELAC meetings
- 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP
- 2.2c Provide parent training for TK-12<sup>th</sup> grade student success
- 2.2d Maintain the number of Bilingual Parent Coffee Chats offered
- 2.2e Increase participation at school site level by providing childcare (BTSN, SSC, ELAC/DELAC)
- 2.2f Increase meeting attendance listed above through personal outreach

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.2a N/A 2.2b N/A 2.2c \$40,000 2.2d \$250 2.2e \$4,000 2.2f N/A	2.2 \$282 2.2a N/A 2.2b \$300 2.2c \$40,000 2.2d \$250 2.2e \$4,390 2.2f N/A	2.2 \$415 2.2a N/A 2.2b \$300 2.2c \$40,000 2.2d \$250 2.2e \$4,390 2.2f N/A
<b>Source</b>	2.2a N/A 2.2b N/A 2.2c AEBG 2.2d Title I 2.2e Title III 2.2f N/A	2.2 Supplemental Indirect 2.2a N/A 2.2b LCFF Supplemental 2.2c AEBG 2.2d Title III 2.2e LCFF Supplemental 2.2f N/A	2.2 Supplemental Indirect 2.2a N/A 2.2b LCFF Supplemental 2.2c AEBG 2.2d Title III 2.2e LCFF Supplemental 2.2f N/A

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	Classified salaries (Goals 2.2c, 2.2e), classified benefits (Goals 2.2c, 2.2e), materials and supplies (Goals 2.2c, 2.2d), services and other operating expenses (goal 2.2c)	Classified salaries (Goals 2.2c, 2.2e), classified benefits (Goals 2.2c, 2.2e), materials and supplies (Goals 2.2b, 2.2c, 2.2d), services and other operating expenses (goal 2.2c)	Classified salaries (Goals 2.2c), classified benefits (Goals 2.2c), materials and supplies (Goals 2.2b, 2.2c, 2.2d)

## Planned Actions/Services

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

### Action 2.3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Group(s):

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

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

School-wide

**Location(s):**

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

Specific Schools: AW, CC, FL, WC, CMS

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

#### 2.3 Parents of Title I Students

- 2.3a Increase participation in LCAP PAC group
- 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.3c Encourage participation at Title I Parent meetings by providing translation and childcare
- 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

### 2018-19 Actions/Services

#### 2.3 Parents of Title I Students

- 2.3a Increase participation in LCAP PAC group
- 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.3c Encourage participation at Title I Parent meetings by providing childcare
- 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

### 2019-20 Actions/Services

#### 2.3 Parents of Title I Students

- 2.3a Increase participation in LCAP PAC group
- 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.3c Encourage participation at Title I Parent meetings by providing childcare
- 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.3a N/A 2.3b N/A 2.3c \$500 translation \$500 childcare 2.3d N/A	2.3a N/A 2.3b N/A 2.3c \$500 childcare 2.3d N/A	2.3a N/A 2.3b N/A 2.3c \$500 2.3d N/A
<b>Source</b>	2.3a N/A 2.3b N/A 2.3c Title I 2.3d N/A	2.3a N/A 2.3b N/A 2.3c Title I 2.3d N/A	2.3a N/A 2.3b N/A 2.3c Title I 2.3d N/A
<b>Budget Reference</b>	Classified salaries (Goal 2.3c), classified benefits(Goal 2.3c)	Classified salaries (Goal 2.3c), classified benefits(Goal 2.3c)	Classified salaries (Goal 2.3c), classified benefits(Goal 2.3c)

## Planned Actions/Services

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

## Action 2.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

--	--

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

Foster Youth	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Unchanged	Unchanged
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2017-18 Actions/Services

**2.4 Foster Parents**

- 2.4a Increase participation in LCAP PAC group
- 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.4c Encourage participation at Title I Parent meetings
- 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

2018-19 Actions/Services

**2.4 Foster Parents**

- 2.4a Increase participation in LCAP PAC group
- 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.4c Encourage participation at Title I Parent meetings
- 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

2019-20 Actions/Services

**2.4 Foster Parents**

- 2.4a Increase participation in LCAP PAC group
- 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.4c Encourage participation at Title I Parent meetings
- 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A
<b>Source</b>	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A	2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A
<b>Budget Reference</b>	N/A	N/A	N/A

## Planned Actions/Services

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

### Action **2.5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools, Specific Grade Spans: TK-12

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

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## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

### 2017-18 Actions/Services

#### 2.5 Parents of Special Education Students

- 2.5a Encourage participation in monthly All Special Kids (ASK) meetings
- 2.5b Increase participation in LCAP PAC group
- 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.5d Increase participation at school site level (BTSN, PTA, SSC)

### 2018-19 Actions/Services

#### 2.5 Parents of Special Education Students

- 2.5a Encourage participation in monthly All Special Kids (ASK) meetings
- 2.5b Increase participation in LCAP PAC group
- 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.5d Increase participation at school site level (BTSN, PTA, SSC)

### 2019-20 Actions/Services

#### 2.5 Parents of Special Education Students

- 2.5a Encourage participation in monthly All Special Kids (ASK) meetings
- 2.5b Increase participation in LCAP PAC group
- 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP
- 2.5d Increase participation at school site level (BTSN, PTA, SSC)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A
<b>Source</b>	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A
<b>Budget Reference</b>	N/A	N/A	N/A

## Planned Actions/Services

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

## Action 2.6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

## 2017-18 Actions/Services

### 2.6 Communication with Families

- 2.6a Maintain current quarterly district communication and monthly site level communication
- 2.6b Utilize School Messenger for parent outreach and communication
- 2.6c Maintain site level Principal Chats 3 times per year
- 2.6d Update district and school websites monthly to provide accurate and current information
- 2.6e Develop and utilize MHS/CHS app for parent communication
- 2.6f Explore apps for K-8 schools and HS @ MC
- 2.6g Increase marketing efforts for MUSD schools and programs

## 2018-19 Actions/Services

### 2.6 Communication with Families

- 2.6a Maintain current quarterly district communication and monthly site level communication
- 2.6b Utilize School Messenger for parent outreach and communication
- 2.6c Maintain site level Principal Chats 3 times per year
- 2.6d Update district and school websites monthly to provide accurate and current information
- 2.6e Utilize MHS app for parent/student/community communication
- 2.6f Explore apps for K-8 schools and HS @ MC
- 2.6g Increase marketing efforts for MUSD schools and programs
- 2.6h Utilize Q Parent Connect to provide information to parents/students (i.e. grades, attendance, cafeteria balances)

## 2019-20 Actions/Services

### 2.6 Communication with Families

- 2.6a Maintain current quarterly district communication and monthly site level communication
- 2.6b Utilize School Messenger for parent outreach and communication
- 2.6c Maintain site level Principal Chats 3 times per year
- 2.6d Update district and school websites monthly to provide accurate and current information
- 2.6e Utilize MHS app for parent/student/community communication
- 2.6f Explore apps for K-8 schools and HS @ MC
- 2.6g Increase marketing efforts for MUSD schools and programs
- 2.6h Utilize Q Parent Connect to provide information to parents/students (i.e. grades, attendance, cafeteria balances)

## Budgeted Expenditures

### Year

2017-18

2018-19

2019-20

### Amount

2.6a N/A  
 2.6b \$10,400  
 2.6c \$1,650  
 2.6d N/A  
 2.6e N/A  
 2.6f N/A  
 2.6g \$12,000

2.6a N/A  
 2.6b \$10,400  
 2.6c \$1,650  
 2.6d N/A  
 2.6e N/A  
 2.6f N/A  
 2.6g \$12,000  
 2.6h N/A

2.6a N/A  
 2.6b \$10,400  
 2.6c \$1,650  
 2.6d N/A  
 2.6e N/A  
 2.6f N/A  
 2.6g \$12,000  
 2.6h N/A

Year	2017-18	2018-19	2019-20
<b>Source</b>	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds 2.6h N/A	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds 2.6h N/A
<b>Budget Reference</b>	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)

## Planned Actions/Services

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

### Action 2.7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**2.7 Communication with Staff**

- 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable
- 2.7b Increase Superintendent Chats with staff and secondary students to twice a year.
- 2.7c Schedule Bi-monthly District Leadership Forum
- 2.7d Schedule Bi-monthly School Board reports

**2.7 Communication with Staff**

- 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable
- 2.7b Maintain Superintendent Chats with staff and secondary students
- 2.7c Schedule Bi-monthly District Leadership Forum
- 2.7d Share Bi-monthly School Board reports with school sites

**2.7 Communication with Staff**

- 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable
- 2.7b Maintain Superintendent Chats with staff and secondary students
- 2.7c Schedule Bi-monthly District Leadership Forum
- 2.7d Share Bi-monthly School Board reports with school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A
<b>Source</b>	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A	2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A
<b>Budget Reference</b>	N/A	N/A	N/A

**Planned Actions/Services**

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

## Action 2.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**2.8 Adult Education**

2.8a Offer English as a Second Language (ESL) classes through adult education

2.8b Assign 0.75 FTE adult education administrator to oversee adult education program

2.8c Assign an ELD TOSA for parent outreach 0.25 FTE

2.8d Continue to offer Adult Education Preschool Program

**2.8 Adult Education**

2.8a Offer English as a Second Language (ESL) classes through adult education

2.8b Assign 0.75 FTE adult education administrator to oversee adult education program

2.8c Assign a bilingual adult education trainer to teach/support K-12 student success programs 0.25 FTE

2.8d Continue to offer Adult Education Preschool Program

**2.8 Adult Education**

2.8a Offer English as a Second Language (ESL) classes through adult education

2.8b Assign 0.70 FTE adult education administrator to oversee adult education program

2.8c Assign a bilingual adult education trainer to teach/support K-12 student success programs

2.8d Continue to offer Adult Education Preschool Program

2.8e Based on parental input, Adult ESL classes will be moved to a central location to increase accessibility and allow parents to be able to walk

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	2.8a \$63,000- Salaries \$18,426 –Materials/supplies 2.8b \$110,000 2.8c \$26,823 2.8d N/A	2.8a \$65,000- Salaries \$18,426 –Materials/supplies 2.8b \$110,000 2.8c \$21,618 2.8d N/A	2.8a \$65,000- Salaries \$31,866 –Materials/supplies 2.8b \$111,227 2.8c \$5,000 2.8d N/A 2.8e N/A
<b>Source</b>	2.8a AEBG 2.8b AEBG 2.8c AEBG 2.8d Self- funded	2.8a AEBG 2.8b AEBG 2.8c AEBG 2.8d Self- funded	2.8a AEBG 2.8b AEBG 2.8c AEBG 2.8d N/A 2.8e N/A
<b>Budget Reference</b>	Certificated salaries (Goals 2.8a, 2.8b, 2.8c), certificated benefits (Goals 2.8a, 2.8b, 2.8c), classified salaries(Goal 2.8a), classified benefits (Goal 2.8a), materials and supplies (Goal 2.8a), services and other operating expenses (Goal 2.8a)	Certificated salaries (Goals 2.8a, 2.8b, 2.8c), certificated benefits (Goals 2.8a, 2.8b, 2.8c), classified salaries(Goal 2.8a), classified benefits (Goal 2.8a), materials and supplies (Goal 2.8a), services and other operating expenses (Goal 2.8a)	Certificated salaries (Goals 2.8a, 2.8b, 2.8c), certificated benefits (Goals 2.8a, 2.8b, 2.8c), classified salaries(Goal 2.8a), classified benefits (Goal 2.8a), materials and supplies (Goal 2.8a), services and other operating expenses (Goal 2.8a)



## Strategic Planning Details and Accountability

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

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

Modified Goal

### Goal 3

Provide safe and nurturing learning environments where all students are connected to their school communities.

#### State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

#### Identified Need:

Maintain and improve school climate, and increase student support services.

#### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20				
<b>Suspension Rate</b>	Suspension rate: 2.1%	Decrease number of suspensions/expulsions by 0.2% from 2.1% to 1.9%  Note: In order to align with the new CA School Dashboard calculation of suspension rate, suspension rate is calculated based on the unduplicated count of students with one or more suspensions.	Decrease number of suspensions/expulsions by 0.2% from 1.9% to 1.7%	Decrease number of suspensions/expulsions by 0.2% from 1.7% to 1.5%				
<b>Expulsion Rate</b>	0% per DataQuest	Maintain	Maintain	Maintain				
<b>Attendance Rate</b>	<table border="1"> <thead> <tr> <th>Attendance Rates</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>AWALA</td> <td>95.54</td> </tr> </tbody> </table>	Attendance Rates	2016-17	AWALA	95.54	Increase attendance rates at each school by 0.5%	Increase attendance rates at each school by 0.5%	Increase attendance rates at each school by 0.5%
Attendance Rates	2016-17							
AWALA	95.54							

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																						
	<table border="1"> <tr><td>C3PA Elem</td><td>95.29</td></tr> <tr><td>FAST</td><td>96.44</td></tr> <tr><td>MM</td><td>95.48</td></tr> <tr><td>PHA</td><td>95.51</td></tr> <tr><td>WC</td><td>96.43</td></tr> <tr><td>C3PA MS</td><td>96.45</td></tr> <tr><td>CMS</td><td>96.36</td></tr> <tr><td>MVMS</td><td>96.54</td></tr> <tr><td>CHS</td><td>82.90</td></tr> <tr><td>MHS</td><td>96.47</td></tr> <tr><td>THS@MC</td><td>93.21</td></tr> </table> <p>Days of possible attendance = #students x # days  Attendance Rate - #actual present/days of possible attendance  The data reflects the rates as of 03/31/17.</p>	C3PA Elem	95.29	FAST	96.44	MM	95.48	PHA	95.51	WC	96.43	C3PA MS	96.45	CMS	96.36	MVMS	96.54	CHS	82.90	MHS	96.47	THS@MC	93.21			
C3PA Elem	95.29																									
FAST	96.44																									
MM	95.48																									
PHA	95.51																									
WC	96.43																									
C3PA MS	96.45																									
CMS	96.36																									
MVMS	96.54																									
CHS	82.90																									
MHS	96.47																									
THS@MC	93.21																									
<b>Chronic Absenteeism Rate</b>	Chronic Absenteeism Rate: 4.4%	Decrease chronic absenteeism by 0.2% from 4.4% to 4.2%	Decrease chronic absenteeism by 0.2% from 4.2% to 4.0%	Decrease chronic absenteeism by 0.2% from 4.0% to 3.8%																						
<b>Drop-out Rates</b>	Middle School Drop-out rate: 0.0%	Maintain middle school dropout rate of 0.0%	Maintain middle school dropout rate of 0.0%	Maintain middle school dropout rate of 0.0%																						
<b>Drop-out Rates</b>	High School Drop-out Rate: 2.9%	Decrease high school dropout rate by 0.2% from 2.9% to 2.7%	Decrease high school dropout rate by 0.2% from 2.7% to 2.5%	Decrease high school dropout rate by 0.2% from 2.5% to 2.3%																						
<b>Drop-out Rates</b>	High School Adjusted Drop-out Rate: 0.6%	Maintain or decrease high school adjusted dropout rate of 0.6%	Maintain or decrease high school adjusted dropout rate of 0.6%	Maintain or decrease high school adjusted dropout rate of 0.6%																						

## Planned Actions/Services

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

### Action 3.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**3.1 CHAMPS**

- 3.1a Monitor CHAMPS implementation at all sites
- 3.1b Provide CHAMPS training to new teachers
- 3.1c Explore district certified CHAMPS trainer

**3.1 CHAMPS**

- 3.1a Monitor CHAMPS implementation at all sites
- 3.1b Provide CHAMPS training to new teachers

**3.1 CHAMPS**

- 3.1a Monitor CHAMPS implementation at all sites
- 3.1b Provide CHAMPS training to new teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.1a N/A 3.1b \$3,000 3.1c N/A	3.1a N/A 3.1b \$3,000	3.1a N/A 3.1b \$3,000
<b>Source</b>	3.1a N/A 3.1b Title II 3.1c N/A	3.1a N/A 3.1b Title II	3.1a N/A 3.1b Title II
<b>Budget Reference</b>	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)

# Planned Actions/Services

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

## Action 3.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

**2017-18 Actions/Services**

**3.2 Suspensions/Expulsions**

- 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

**2018-19 Actions/Services**

**3.2 Suspensions/Expulsions**

- To continue to maintain a *High* or *Very High* suspension rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities
- 3.2a Monitor unduplicated and special education student suspension data to ensure compliance with district discipline plan
  - 3.2b Maintain elementary counselors to meet social and emotional needs principally directed towards unduplicated student groups
  - 3.2c Provide a School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate principally for unduplicated student groups and families, in order to increase connectivity to school and reduce suspensions
  - 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors
  - 3.2e Employ assistant principal at TK-8 elementary school to provide behavioral interventions and support, principally directed towards unduplicated student groups. (0.5 FTE)

**2019-20 Actions/Services**

**3.2 Suspensions/Expulsions**

- To continue to maintain a *Green* suspension rate indicator on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities
- 3.2a Monitor unduplicated and special education student suspension data to ensure compliance with district discipline plan
  - 3.2b Maintain elementary counselors to meet social and emotional needs principally directed towards unduplicated student groups
  - 3.2c Provide a School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate principally for unduplicated student groups and families, in order to increase connectivity to school and reduce suspensions
  - 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors
  - 3.2e Employ assistant principal at TK-8 elementary school to provide behavioral interventions and support, principally directed towards unduplicated student groups. (0.5 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.2a N/A 3.2b \$350,000 3.2c \$120,000 3.2d N/A	3.2 \$36,426 3.2a N/A 3.2b \$373,412 3.2c \$126,894 3.2d N/A 3.2e \$66,208 0.5FTE	3.2 \$51,170 3.2a N/A 3.2b \$377,698 3.2c \$131,700 3.2d N/A 3.2e \$68,148 0.5FTE

Year	2017-18	2018-19	2019-20
<b>Source</b>	3.2a N/A 3.2b LCFF Supplemental 3.2c Unrestricted State Funds 3.2d N/A	3.2 Supplemental Indirect 3.2a N/A 3.2b LCFF Supplemental 3.2c LCFF Supplemental 3.2d N/A 3.2e LCFF Supplemental	3.2 Supplemental Indirect 3.2a N/A 3.2b LCFF Supplemental 3.2c LCFF Supplemental 3.2d N/A 3.2e LCFF Supplemental
<b>Budget Reference</b>	Certificated salaries (Goals 3.2b, 3.2c) certificated benefits (Goals 3.2b, 3.2c)	Certificated salaries (Goals 3.2b, 3.2c, 3.2e), certificated benefits (Goals 3.2b, 3.2c, 3.2e)	Certificated salaries (Goals 3.2b, 3.2c, 3.2e), certificated benefits (Goals 3.2b, 3.2c, 3.2e)

## Planned Actions/Services

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

### Action 3.3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

--	--

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

**3.3 Attendance Rates**

- 3.3a Utilize School Messenger and personal phone calls to notify parents
- 3.3b Schedule monthly School Attendance Review Board (SARB) meetings
- 3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families
- 3.3d Written notification of truancy provided by site administrators
- 3.3e Offer good attendance incentives at the site level

2018-19 Actions/Services

**3.3 Attendance Rates**

Although the performance level for chronic absenteeism is not on the CA School Dashboard, it is recognized that MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student group attendance rates:

- 3.3a Utilize School Messenger and personal phone calls to notify parents
- 3.3b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism
- 3.3c Utilize the Attendance Outreach Technician to make individual contacts with unduplicated truant students and their families to reduce chronic absenteeism
- 3.3d Provide written notification of truancy generated by site administrators
- 3.3e Offer good attendance incentives at the site level
- 3.3f Continue to provide an additional 0.5 FTE District Nurse principally to oversee district health and wellness programs to increase attendance for unduplicated student groups
- 3.3g Provide 2.75 hrs over base program hours for site Health Techs to principally monitor student health and wellness for EL, SES, and Foster Youth
- 3.3h Provide transportation for principally EL, SES, and Foster Youth to ensure students arrive safely on a daily basis

2019-20 Actions/Services

**3.3 Attendance Rates**

MUSD was Yellow for chronic absenteeism on the CA School Dashboard. MUSD's unduplicated student groups have a higher chronic absenteeism rate than *All Students*. As such, the following will be implemented to increase unduplicated student group attendance rates:

- 3.3a Utilize School Messenger and personal phone calls to notify parents
- 3.3b Schedule bi-monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism
- 3.3c Utilize the Attendance Outreach Technician to make individual contacts with unduplicated truant students and their families to reduce chronic absenteeism
- 3.3d Provide written notification of truancy generated by site administrators
- 3.3e Offer good attendance incentives at the site level
- 3.3f Continue to provide an additional 0.5 FTE District Nurse principally to oversee district health and wellness programs to increase attendance for unduplicated student groups
- 3.3g Provide 2.75 hrs over base program hours for site Health Techs to principally monitor student health and wellness for EL, SES, and Foster Youth
- 3.3h Provide transportation for principally EL, SES, and Foster Youth to ensure students arrive safely on a daily basis
- 3.3i Provide monthly attendance data to principals to assist with monitoring unduplicated and homeless student chronic absenteeism at the school site level.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.3a See Goal 2.6b 3.3b N/A 3.3c \$62,000 3.3d N/A 3.3e N/A	3.3 \$48,739 3.3a See Goal 2.6b 3.3b See Goal 3.4b 3.3c \$62,928 3.3d N/A 3.3e N/A 3.3f \$48,088 3.3g \$204,422 3.3h \$442,497	3.3 \$63,941 3.3a See Goal 2.6b 3.3b See Goal 3.4b 3.3c \$66,218 3.3d N/A 3.3e N/A 3.3f \$49,534 3.3g \$176,349 3.3h \$429,591 3.3i N/A
<b>Source</b>	3.3a Unrestricted State Funds 3.3b N/A 3.3c Unrestricted State Funds 3.3d N/A 3.3e N/A	3.3 Supplemental Indirect 3.3a Unrestricted State Funds 3.3b LCFF Supplemental 3.3c LCFF Supplemental, Title I 3.3d N/A 3.3e N/A 3.3f LCFF Supplemental 3.3g LCFF Supplemental 3.3h LCFF Supplemental	3.3 Supplemental Indirect 3.3a Unrestricted State Funds 3.3b LCFF Supplemental 3.3c LCFF Supplemental 3.3d N/A 3.3e N/A 3.3f LCFF Supplemental 3.3g LCFF Supplemental 3.3h LCFF Supplemental 3.3i N/A
<b>Budget Reference</b>	Classified salaries (Goal 3.3c), classified benefits (Goal 3.3c), services and other operating expenses (3.3a)	Certificated salaries (Goal 3.3f), Certificated benefits (Goal 3.3f), Classified salaries (Goal 3.3c, 3.3g, 3.3h), classified benefits (Goal 3.3c, 3.3g, 3.3h)	Certificated salaries (Goal 3.3f), Certificated benefits (Goal 3.3f), Classified salaries (Goal 3.3c, 3.3g, 3.3h), classified benefits (Goal 3.3c, 3.3g, 3.3h)



# Planned Actions/Services

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

## Action 3.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**3.4 Truancy**

3.4a Conduct home visits by Attendance Outreach Technician

3.4b Conduct monthly district SARB meetings

3.4c Conduct site SART meetings as needed

3.4d SRO support

**3.4 Truancy**

MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student attendance rates and decrease truancy:

3.4a Conduct home visits by Attendance Outreach Technician for unduplicated student groups

3.4b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism and truancy

3.4c Conduct site SART meetings as needed to ensure site level intervention for unduplicated student groups who are frequently truant

3.4d Provide School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy

**3.4 Truancy**

MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student attendance rates and decrease truancy:

3.4a Conduct home visits by Attendance Outreach Technician for unduplicated student groups

3.4b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism and truancy

3.4c Conduct site SART meetings as needed to ensure site level intervention for unduplicated student groups who are frequently truant

3.4d Provide School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.4a See Goal 3.3c 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c	3.4a See Goal 3.3c 3.4b \$14,000 3.4c N/A 3.4d See Goal 3.2c	3.4a See Goal 3.3c 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c
<b>Source</b>	3.4a Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d Unrestricted State Funds	3.4a LCFF Supplemental; Title I 3.4b LCFF Supplemental 3.4c N/A 3.4d LCFF Supplemental	3.4a LCFF Supplemental 3.4b N/A 3.4c N/A 3.4d LCFF Supplemental
<b>Budget Reference</b>	Classified salaries (3.4a), services and other operating expenses(3.4d)	Certificated Salaries (3.4b), Certificated Benefits (3.4b)	

# Planned Actions/Services

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

## Action 3.5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA- Wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

## 2017-18 Actions/Services

### 3.5 Student Support Services

- 3.5a Implement TUPE grant (0.25 FTE Coordinator)
- 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
- 3.5d Administer CA Healthy Kids Survey to grades 5, 7, 9, and 11. CHS grades 11 &12.
- 3.5e Provide cultural sensitivity/anti-bias training for secondary students.
- 3.5f Provide site discretionary funds for student and staff support

## 2018-19 Actions/Services

### 3.5 Student Support Services

- MUSD recognizes unduplicated student groups need additional support services. As such, the following support services will be offered:
- 3.5a Implement TUPE grant (0.25 FTE Coordinator) to provide tobacco use education for unduplicated student groups
  - 3.5b Provide anti-bullying presentations and education principally directed towards unduplicated student groups
  - 3.5c Share 2017-18 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness principally for unduplicated student groups
  - 3.5d Provide site discretionary funds for student and staff support
  - 3.5e Continue to employ additional MUSD assistant principal at TK-8 elementary school to oversee student support services for EL, low SES and Foster Youth 0.5 FTE
  - 3.5f Provide additional credit recovery opportunities principally directed to unduplicated student groups, beginning the second semester of 9<sup>th</sup> grade, before, during, and after school to support unduplicated students with credit recovery
  - 3.5g Provide an At-Risk Diversity Counselor to support low income students and provide cultural sensitivity/anti-bias training

## 2019-20 Actions/Services

### 3.5 Student Support Services

- MUSD recognizes unduplicated student groups need additional support services. As such, the following support services will be offered:
- 3.5a Implement TUPE grant (0.25 FTE Coordinator) to provide tobacco use education for unduplicated student groups
  - 3.5b Provide anti-bullying presentations and education principally directed towards unduplicated student groups
  - 3.5c Administer CA Healthy Kids Survey to grades 5, 7, 9, and 11. CHS grades 11 &12 and share results with teachers in order to inform efforts to improve school connectedness principally for unduplicated student groups
  - 3.5d Provide site discretionary funds for student and staff support
  - 3.5e Continue to employ additional MUSD assistant principal at TK-8 elementary school to oversee student support services for EL, low SES and Foster Youth 0.5 FTE
  - 3.5f Provide additional credit recovery opportunities principally directed to unduplicated student groups, beginning the second semester of 9<sup>th</sup> grade, before, during, and after school to support unduplicated students with credit recovery

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.5a \$24,000 3.5b N/A 3.5c N/A 3.5d \$6,000 3.5e \$10,000 3.5f \$15,000 elementary \$18,000 secondary	3.5 \$4,257 3.5a \$24,000 3.5b N/A 3.5c N/A 3.5d \$15,000 elementary \$18,000 secondary 3.5e \$68,208 0.5 FTE 3.5f See Goal 1.5h 3.5g See Goal 1.2o	3.5 \$6,038 3.5a \$25,553 3.5b N/A 3.5c \$6,000 3.5d \$15,000 elementary \$18,000 secondary 3.5e \$68,149 0.5 FTE 3.5f See Goal 1.5h
<b>Source</b>	3.5a TUPE 3.5b N/A 3.5c N/A 3.5d TUPE and Unrestricted State Funds 3.5e LCFF Supplemental 3.5f Unrestricted State Funds	3.5 Supplemental Indirect 3.5a TUPE 3.5b N/A 3.5c N/A 3.5d Unrestricted State Funds 3.5e LCFF Supplemental 3.5f LCFF Supplemental 3.5g Title I	3.5 Supplemental Indirect 3.5a TUPE 3.5b N/A 3.5c TUPE, Unrestricted State Funds 3.5d Unrestricted State Funds 3.5e LCFF Supplemental 3.5f LCFF Supplemental
<b>Budget Reference</b>	Certificated salaries (Goals 3.5a,3.5e,3.5f), certificated benefits (Goals 3.5a,3.5e,3.5f), classified salaries (Goal 3.5f), classified benefits (Goal 3.5f), materials and supplies (Goal 3.5f), services and other operating expenses (Goal 3.5e)	Certificated salaries (Goals 3.5a,3.5d, 3.5e, 3.5f) certificated benefits (Goals 3.5a,3.5d, 3.5e,3.5f), classified salaries (Goal 3.5d), classified benefits (Goal 3.5d, 3.5f), materials and supplies (Goal 3.5d, 3.5f), services and other operating expenses (Goal 3.5d)	Certificated salaries (Goals 3.5a,3.5d, 3.5e, 3.5f) certificated benefits (Goals 3.5a,3.5d, 3.5e,3.5f), classified salaries (Goal 3.5d), classified benefits (Goal 3.5d, 3.5f), materials and supplies (Goal 3.5d, 3.5f), services and other operating expenses (Goal 3.5d)

## Planned Actions/Services

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

### Action 3.6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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



OR

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

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

**Actions/Services**

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

2017-18 Actions/Services

**3.6 Student Support Services for English Learners**

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

2018-19 Actions/Services

**3.6 Student Support Services for English Learners**

3.6a Provide an additional 0.5 FTE Bilingual District Nurse to oversee district health and wellness programs and to provide parents of EL students with 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

2019-20 Actions/Services

**3.6 Student Support Services for English Learners**

3.6a Provide an additional 0.5 FTE Bilingual District Nurse to oversee district health and wellness programs and to provide parents of EL students with information and assistance via e-mail, letters, and personal phone calls

3.6a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.6a N/A 3.6b N/A	3.6 \$3,093 3.6a \$48,097 3.6b N/A	3.6 \$4,388 3.6a \$49,534 3.6b N/A
<b>Source</b>	3.6a N/A 3.6b N/A	3.6 Supplemental Indirect 3.6a LCFF Supplemental 3.6b N/A	3.6 Supplemental Indirect 3.6a LCFF Supplemental 3.6b N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Certificated salaries (Goal 3.6a) certificated benefits (Goal 3.6a)	Certificated salaries (Goal 3.6a) certificated benefits (Goal 3.6a)

## Planned Actions/Services

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

### Action 3.7

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

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

OR

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

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

### Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**3.7 Student Support Services for Foster Youth**

3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits

**3.7 Student Support Services for Foster Youth**

3.7a Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits  
 3.7b Provide 0.1 FTE Foster Youth Liaison to support foster youth and families  
 3.7c Provide additional school supplies for foster youth

**3.7 Student Support Services for Foster Youth**

3.7a Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits  
 3.7b Provide 0.1 FTE Foster Youth Liaison to support foster youth and families  
 3.7c Provide additional school supplies for foster youth

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.7a N/A	3.7 \$915 3.7a N/A 3.7b \$13,631 3.7c \$600	3.7 \$1,418 3.7a N/A 3.7b \$15,405 3.7c \$600
<b>Source</b>	3.7a N/A	3.7 Supplemental Indirect 3.7a N/A 3.7b LCFF Supplemental 3.7c LCFF Supplemental	3.7 Supplemental Indirect 3.7a N/A 3.7b LCFF Supplemental 3.7c LCFF Supplemental
<b>Budget Reference</b>	N/A	Certificate salaries (Goal 3.7b) certificated benefits (Goal 3.7b), materials and supplies (Goal 3.7c)	Certificate salaries (Goal 3.7b) certificated benefits (Goal 3.7b), materials and supplies (Goal 3.7c)



# Planned Actions/Services

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

## Action 3.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

## 2017-18 Actions/Services

### 3.8 Activities to Increase Student Engagement

- 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.
- Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.
- 3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School

## 2018-19 Actions/Services

### 3.8 Activities to Increase Student Engagement

- MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will be offering additional enrichment/extra-curricular activities to unduplicated student groups
- 3.8a Encourage unduplicated student groups to participate in lunch time clubs and intramurals
- 3.8b Encourage unduplicated student groups to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc.
- Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.
- 3.8c Maintain unduplicated student group participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School

## 2019-20 Actions/Services

### 3.8 Activities to Increase Student Engagement

- MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will be offering additional enrichment/extra-curricular activities to unduplicated student groups
- 3.8a Encourage unduplicated student groups to participate in lunch time clubs and intramurals
- 3.8b Encourage unduplicated student groups to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc.
- Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc.
- 3.8c Maintain unduplicated student group participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.8a N/A 3.8b N/A 3.8c \$6,000	3.8 \$1,164 3.8a \$12,106 3.8b N/A 3.8c \$6,090	3.8 \$1,612 3.8a \$12,106 3.8b N/A 3.8c \$6,090
<b>Source</b>	3.8a N/A 3.8b N/A 3.8c LCFF Supplemental	3.8 Supplemental Indirect 3.8a LCFF Supplemental 3.8b N/A 3.8c LCFF Supplemental	3.8 Supplemental Indirect 3.8a LCFF Supplemental 3.8b N/A 3.8c LCFF Supplemental
<b>Budget Reference</b>	Certificated salaries (Goal 3.8c), certificated benefits (Goal 3.8c), classified salaries (Goal 3.8c), classified benefits (Goal 3.8c), materials and supplies (Goal 3.8c)	Certificated salaries (Goal 3.8a, 3.8c), certificated benefits (Goal 3.8a, 3.8c), classified salaries (Goal 3.8a, 3.8c), classified benefits (Goal 3.8a, 3.8c), materials and supplies (Goal 3.8a,3.8c)	Certificated salaries (Goal 3.8a, 3.8c), certificated benefits (Goal 3.8a, 3.8c), classified salaries (Goal 3.8a, 3.8c), classified benefits (Goal 3.8a, 3.8c), materials and supplies (Goal 3.8a,3.8c)

# Planned Actions/Services

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

## Action 3.9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**3.9 Visual and Performing Arts**  
 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction  
 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction  
 3.9c Maintain new performing arts pathways at MHS

**3.9 Visual and Performing Arts**  
 MUSD's unduplicated student groups have limited access to music and fine arts instruction. As such, MUSD will provide additional music and art specialists  
 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction  
 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction  
 3.9c Maintain new performing arts pathways at MHS

**3.9 Visual and Performing Arts**  
 MUSD's unduplicated student groups have limited access to music and fine arts instruction. As such, MUSD will provide additional music and art specialists  
 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction  
 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction  
 3.9c Maintain new performing arts pathways at MHS

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.9a \$19,000 3.9b \$37,000 3.9c N/A	3.9 \$4,011 3.9a \$19,250 3.9b \$43,130 3.9c N/A	3.9 \$5,526 3.9a \$19,250 3.9b \$43,130 3.9c N/A
<b>Source</b>	3.9a Unrestricted State Funds 3.9b LCFF Supplemental 3.9c N/A	3.9 Supplemental Indirect 3.9a LCFF Supplemental 3.9b LCFF Supplemental 3.9c N/A	3.9a LCFF Supplemental 3.9b LCFF Supplemental 3.9c N/A
<b>Budget Reference</b>	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Maintain a high quality 21<sup>st</sup> Century learning environment.

### State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

### Identified Need:

To provide and maintain basic services and adequate learning environments, and promote healthy food choices for all school sites.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Site Safety Drill reports	Monthly	Conduct monthly safety training drills at all school sites.	Conduct monthly safety training drills at all school sites.	Conduct monthly safety training drills at all school sites.
District and Site safety plans	Yearly	Update District and site safety plans yearly.	Update District and site safety plans yearly.	Update District and site safety plans yearly.
Williams Act Report	Yearly	Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.	Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.	Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>District Technology Plan</b>	Yearly	Increase student access to 21 <sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21 <sup>st</sup> technology.	Increase student access to 21 <sup>st</sup> Century instructional technology tools by ensuring all classrooms have 21 <sup>st</sup> technology.	Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.
<b>CALPADS Certification</b>	Maintain 100% highly qualified teachers	Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.	Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.	Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.
<b>State Physical Fitness results</b>	Students in healthy fitness zone: 5 <sup>th</sup> : 71.7% 7 <sup>th</sup> : 78.7% 9 <sup>th</sup> : 77.7%	Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from :  71.7% to 72.7% in 5 <sup>th</sup> grade, 78.7% to 79.7% in 7 <sup>th</sup> grade 77.7% to 78.7% in 9 <sup>th</sup> grade.	Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from :  72.7% to 73.7% in 5 <sup>th</sup> grade, 79.7% to 80.7% in 7 <sup>th</sup> grade 78.7% to 79.7% in 9 <sup>th</sup> grade	Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from :  73.7% to 74.7% in 5 <sup>th</sup> grade, 80.7% to 81.7% in 7 <sup>th</sup> grade 79.7% to 80.7% in 9 <sup>th</sup> grade
<b>Facilities Inspection Tool (FIT)</b>	Yearly	Ensure that all school facilities are maintained and in good repair as measure by FIT.	Ensure that all school facilities are maintained and in good repair as measure by FIT.	Ensure that all school facilities are maintained and in good repair as measure by FIT.

## Planned Actions/Services

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

### Action 4.1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

**2017-18 Actions/Services****4.1 Safety Training/Drills**

- 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:
  - Blood borne pathogens
  - Mandated reporting
  - Bullying and Sexual Harassment Training for Administrators
  - Safe Equipment Operations Training
  - Transportation related safety trainings
  - Hands Only CPR

**2018-19 Actions/Services****4.1 Safety Training/Drills**

- 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:
  - Blood borne pathogens
  - Mandated reporting
  - Bullying and Sexual Harassment Training for Administrators
  - Safe Equipment Operations Training
  - Transportation related safety trainings
  - Hands Only CPR
  - Suicide Prevention Training
  - Active Shooter Training (new employees)

**2019-20 Actions/Services****4.1 Safety Training/Drills**

- 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:
  - Blood borne pathogens
  - Mandated reporting
  - Bullying and Sexual Harassment Training for Administrators
  - Safe Equipment Operations Training
  - Transportation related safety trainings
  - Hands Only CPR
  - Suicide Prevention Training
  - Active Shooter Training (new employees)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e \$1,000 4.1f N/A	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e \$1,000 4.1f N/A	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e \$1,000 4.1f N/A
<b>Source</b>	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e Safety Credits 4.1f N/A	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e Safety Credits 4.1f N/A	4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e Safety Credits 4.1f N/A
<b>Budget Reference</b>	Materials and supplies (Goal 4.1e)	Materials and supplies (Goal 4.1e)	Materials and supplies (Goal 4.1e)

## Planned Actions/Services

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

### Action 4.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UnchangedModifiedUnchanged**2017-18 Actions/Services****4.2 Safety Plans**

- 4.2a Annually review and update district and site safety plans
- 4.2b Purchase and implement visitor/volunteer screening device at each school site.

**2018-19 Actions/Services****4.2 Safety Plans**

- 4.2a Develop and implement comprehensive safety plans at all school sites.
- 4.2b Continue to assess all school sites to determine safety needs including secure ingress/egress.

**2019-20 Actions/Services****4.2 Safety Plans**

- 4.2a Annually review and update district and site safety plans
- 4.2b Continue to assess all school sites to determine safety needs including secure ingress/egress.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.2a N/A 4.2b \$18,150	4.2a N/A 4.2b N/A	4.2a N/A 4.2b N/A
<b>Source</b>	4.2a N/A 4.2b Measure S	4.2a N/A 4.2b N/A	4.2a N/A 4.2b N/A
<b>Budget Reference</b>	Services and other operating expenses (Goal 4.2b)	N/A	N/A

# Planned Actions/Services

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

## Action 4.3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

**4.3 Instructional Materials**  
4.3a Supply each student with appropriate instructional materials

2018-19 Actions/Services

**4.3 Instructional Materials**  
4.3a Supply each student with appropriate instructional materials

2019-20 Actions/Services

**4.3 Instructional Materials**  
4.3a Supply each student with appropriate instructional materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4.3a \$300,000	4.3a \$192,576	4.3a \$260,395
Source	4.3a Lottery	4.3a Lottery	4.3a Lottery
Budget Reference	Materials and supplies (Goal 4.3a)	Materials and supplies (Goal 4.3a)	Materials and supplies (Goal 4.3a)

## Action 4.4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

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

### Location(s):

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

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

**4.4 Instructional Materials**  
 4.4a Supply each student with appropriate ELD instructional materials

2018-19 Actions/Services

**4.4 Instructional Materials**  
 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act. See the Annual Update for more information.

2019-20 Actions/Services

**4.4 Instructional Materials**  
 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act. See the Annual Update for more information..

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.4a \$300,000	4.4a N/A	4.4a N/A
<b>Source</b>	4.4a Lottery	4.4a N/A	4.4a N/A
<b>Budget Reference</b>	Materials and supplies (Goal 4.4a)	Materials and supplies (Goal 4.4a)	Materials and supplies (Goal 4.4a)

# Planned Actions/Services

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

## Action 4.5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

**4.5 Staffing**

4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel

2018-19 Actions/Services

**4.5 Staffing**

4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel

2019-20 Actions/Services

**4.5 Staffing**

4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.5a N/A	4.5a N/A	4.5a N/A
Source	4.5a N/A	4.5a N/A	4.5a N/A
Budget Reference	N/A	N/A	N/A

## Planned Actions/Services

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

### Action 4.6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

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

#### Location(s):

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

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**1.8 School Facilities**

- 4.6a Maintain a good rating on the FIT
- 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures

**4.6 School Facilities**

- 4.6a Maintain a good rating on the FIT
- 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures

**4.6 School Facilities**

- 4.6a Maintain a good rating on the FIT
- 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A
<b>Source</b>	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A
<b>Budget Reference</b>	N/A	N/A	N/A

**Planned Actions/Services**

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

**Action 4.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learner, Low Income, Foster Youth

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



## 2017-18 Actions/Services

### 4.7 Instructional Technology

- 4.7a Continue to provide technology training and support to classrooms teachers 0.5 FTE
- 4.7b Maintain each classroom as a 21st Century learning environment
- 4.7c Maintain current software licensing:
- Accelerated Math/Reader
  - SRI/Reading Counts
  - Typing Agent
  - Smart Music
  - Brain Pop/Brain Pop Jr.
  - Brain Pop ESL
  - Movie licensing
  - EADMS
- 4.7d Provide additional technology devices for teacher and student use

## 2018-19 Actions/Services

### 4.7 Instructional Technology

- Experience has shown that low income students do not have reliable access to technology software/hardware; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms.
- 4.7a Continue to provide technology training and support to classrooms teachers 0.4 FTE
- 4.7b Maintain each classroom as a 21st Century learning environment
- 4.7c Maintain current software licensing:
- Accelerated Math/Reader
  - SRI/Reading Counts
  - Typing Agent
  - Make Music
  - Brain Pop/Brain Pop Jr.
  - Brain Pop ESL
  - Movie licensing
  - IO Education (formerly EADMS)
  - Mystery Science
- 4.7d Provide computer technicians at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21<sup>st</sup> Century technology
- 4.7e Provide additional technology devices for teacher and student use
- 4.7f Provide additional technology support to ensure intervention hardware/software/internet, primarily directed to support unduplicated student groups, is running effectively. (1.0 FTE classified technician support)

## 2019-20 Actions/Services

### 4.7 Instructional Technology

- Experience has shown that low income students do not have reliable access to technology software/hardware; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms.
- 4.7a Continue to provide technology training and support to classrooms teachers 0.4 FTE
- 4.7b Maintain each classroom as a 21st Century learning environment
- 4.7c Maintain current software licensing:
- Accelerated Math/Reader
  - SRI/Reading Counts
  - Typing Agent
  - Brain Pop/Brain Pop Jr.
  - Brain Pop ESL
  - Movie licensing
  - IO Education (formerly EADMS)
  - Mystery Science
- 4.7d Provide computer technicians at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21<sup>st</sup> Century technology
- 4.7e Provide additional technology devices for teacher and student use
- 4.7f Provide additional technology support to ensure intervention hardware/software/internet, primarily directed to support unduplicated student groups, is running effectively. (1.0 FTE classified technician support)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.7a \$ 55,330 4.7b N/A 4.7c Accelerated Math/Reader \$17,871 SRI/Reading Counts \$11,512 Typing Agent \$7,302 Smart Music \$22,381 Movie licensing \$4,500 EADMS \$22,000 Brain Pop/Brain Pop Jr.- Brain Pop ESL 4.7d N/A	4.7 \$18,386 4.7a \$45,623 4.7b N/A 4.7c Current software licensing <ul style="list-style-type: none"> <li>• Accelerated Math/Reader \$20,000</li> <li>• SRI/Reading Counts \$11,602</li> <li>• Typing Agent \$3,853</li> <li>• Smart Music \$12,719</li> <li>• Brain Pop/Brain Pop Jr.</li> <li>• Brain Pop ESL (3<sup>rd</sup> year)</li> <li>• Movie licensing \$4,612</li> <li>• IO Education \$23,569</li> <li>• Mystery Science \$6,000</li> </ul> 4.7d \$161,251 4.7e N/A 4.7f \$63,504	4.7 \$23,545 4.7a \$47,891 4.7b N/A 4.7c Current software licensing <ul style="list-style-type: none"> <li>• Accelerated Math/Reader \$19,192</li> <li>• SRI/Reading Counts \$11,492</li> <li>• Typing Agent \$3,795</li> <li>• Brain Pop/Brain Pop Jr./Brain Pop ESL-\$18,324</li> <li>• Movie licensing \$4,545</li> <li>• IO Education \$24,000</li> <li>• Mystery Science \$6,000</li> </ul> 4.7d \$156,959 4.7e N/A 4.7f \$65,594
<b>Source</b>	4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental SRI/Reading Counts-Lottery Typing Agent-Lottery Smart Music-Lottery Movie licensing –Unrestricted State EADMS – LCFF Supplemental 4.7d N/A	4.7 Supplemental Indirect 4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental <ul style="list-style-type: none"> <li>• SRI/Reading Counts-LCFF Supplemental</li> <li>• Typing Agent-Lottery</li> <li>• Make Music-Lottery</li> <li>• Brain Pop/Brain Pop Jr –</li> <li>• Brain Pop ESL –</li> <li>• Movie Licensing – Unrestricted State Funds</li> <li>• IO Education – LCFF Supplemental</li> <li>• Mystery Science – LCFF Supplemental</li> </ul> 4.7d LCFF Supplemental 4.7e N/A 4.7f LCFF Supplemental	4.7 Supplemental Indirect 4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental <ul style="list-style-type: none"> <li>• SRI/Reading Counts-LCFF Supplemental</li> <li>• Typing Agent-Lottery</li> <li>• Brain Pop/Brain Pop Jr – Lottery</li> <li>• Brain Pop ESL</li> <li>• Movie Licensing – Unrestricted State Funds</li> <li>• IO Education – LCFF Supplemental</li> <li>• Mystery Science – LCFF Supplemental</li> </ul> 4.7d LCFF Supplemental 4.7e N/A 4.7f LCFF Supplemental
<b>Budget Reference</b>	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), services and other operating expenses(Goal 4.7c), capital outlay (Goal 4.7d)	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), classified salaries (Goal 4.7d), classified benefits (Goal 4.7d), services and other operating expenses (Goal 4.7c), capital outlay (Goals 4.7d, 4.7e)	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), classified salaries (Goal 4.7d), classified benefits (Goal 4.7d), services and other operating expenses (Goal 4.7c), capital outlay (Goals 4.7d, 4.7e)

# Planned Actions/Services

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

## Action 4.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**4.8 Healthy Food Choices/Physical Fitness**

- 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

**4.8 Healthy Food Choices/Physical Fitness**

- 4.8a Continue to provide healthier food choices to students
- 4.8b Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas
- 4.8c Provide training for staff administering the PFT

**4.8 Healthy Food Choices/Physical Fitness**

- 4.8a Continue to provide healthier food choices to students
- 4.8b Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas
- 4.8c Provide training for staff administering the PFT

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	4.8a N/A 4.8b N/A 4.8c N/A 4.8d \$1,000	4.8a N/A 4.8b N/A 4.8c \$1,000	4.8a N/A 4.8b N/A 4.8c \$200
<b>Source</b>	4.8a N/A 4.8b N/A 4.8c N/A 4.8d Title II	4.8a N/A 4.8b N/A 4.8c Title II	4.8a N/A 4.8b N/A 4.8c Title II
<b>Budget Reference</b>	Certificated salaries (Goal 4.8d), certificated benefits (Goal 4.8d), classified salaries (Goal 4.8d), classified benefits (Goal 4.8d), materials and supplies (Goal 4.8d)	Certificated salaries (Goal 4.8c), certificated benefits (Goal 4.8c), classified salaries (Goal 4.8c), classified benefits (Goal 4.8c), materials and supplies (Goal 4.8c)	Certificated salaries (Goal 4.8c), certificated benefits (Goal 4.8c), classified salaries (Goal 4.8c), classified benefits (Goal 4.8c), materials and supplies (Goal 4.8c)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 3,982,160.00

7.80%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

## Services Provided:

The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 7.80%. During the 2018-19 school-year, the following supports were provided: designated and integrated ELD instruction during the school day, summer school opportunities including reading and math intervention for students with disabilities and credit deficient high school students, a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, EL Academic Liaisons to support middle school English Learner students, additional academic counselor for EL/RFEP and Foster Youth middle school students, additional hours for bilingual counselor parent outreach, before, during and after school homework help/intervention for 1<sup>st</sup>-12<sup>th</sup> grade students, and AVID/IDEAS program including AVID/IDEAS teachers and advisors, as well as AVID membership for first generation college students and groups of historically underrepresented students. In addition, transportation for unduplicated students was provided to ensure students arrived to school on-time and were not absent due to lack of transportation to school. A new credit recovery program (Structured Academic Support) was offered at Moorpark High School which allowed credit deficient students to begin making up missing credits beginning the second semester of their 9<sup>th</sup> grade year. These services contributed to a wide-reaching program that was principally directed to the needs of our unduplicated students. Moorpark Unified School District (MUSD) will continue with the above services for the 2019-20 school year and will add a Mindset Math Camp summer program for struggling students entering grades 6<sup>th</sup>-9<sup>th</sup> grade. MUSD will also add an additional .5 FTE program specialist to help provide services to unduplicated students with disabilities.

## Actions being funded:

Of the total Local Control Funding Formula Funds (LCFF) funding Moorpark Unified School District receives, \$3,982,160 is to be used to support the 38.14% unduplicated students. 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.

MUSD will offer a variety of programs that are principally directed for English Learners, low income students and Foster Youth (2019-20 LCAP Action 1.2, 1.4-1.8, 1.10, 2.2- 2.4, 2.8, 3.2-3.9, 4.4, 4.7). A .5 FTE Special Education English Learner Program Specialist will be provided to ensure that EL students with disabilities individualized needs are being met (Honigsfeld, 2012). Rosetta Stone will continue to be offered to assist newcomers in grades 2<sup>nd</sup> -12<sup>th</sup> with English language acquisition (Rockman, 2009). On-going professional

development will be provided for teachers TK-12 in CHAMPS, Math, Universal Design for Learning, STEAM, and ELA/ELD standards. Before, during, and/or after school interventions will be provided for ELA and math (California After School Advocacy Alliance, 2013). A part time district curriculum specialist will provide research based ELD training and instructional materials (CA ELA/ELD Framework, 2014). EADMS formative and summative assessment program will be utilized to check for student learning and adjust instruction (Ainsworth, 2006). Additional software, including Moby Max and Accelerated Reader/Accelerated Math will be provided to support student achievement. Transportation to and from school will be provided for unduplicated students to ensure students make it to school on-time and are not absent due to lack of transportation to school (UC Davis, 2014).

At the elementary level, a Teacher on Special Assignment 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. In addition MUSD will continue to provide RtI instructional assistants for Tier II intervention at elementary schools (RtI Action Network- Mattos, 2008). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 1-5 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). During school enrichment opportunities will be offered to students at Title I schools (Nonnemaker, 2002).

At the secondary level, a .2 FTE Teacher on Special Assignment (TOSA) will be hired to provide peer coaching and assistance with implementation of state standards in math to ensure unduplicated students are mastering challenging state standards (National Alliance of Specialized Instructional Support Personnel, 2013). This TOSA will support implementation through coaching and modeling of math lessons. A section of IDEAS (AVID) will continue at Chaparral and Mesa Verde Middle School to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). AVID will continue to be offered Zero Period at Moorpark High School (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.0 FTE counselor will continue to provide services for unduplicated middle school students (McGravey, 2011). MUSD will continue to provide a parent education program to parents of English 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 provide bilingual academic support liaisons for English Learners at the middle school level. Achieving Character Together (ACT) will be offered at each middle school site with the addition of Campus Canyon K-8, to promote social/emotional development (Dalton and Watson, 1997). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 6-12 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). *Edgenuity* credit recovery courses will be provided for high school English Learner, low income, and Foster Youth students needing credit recovery or go-ahead classes (North American Council for Online Learning, 2008). Summer school credit recovery will be offered 9<sup>th</sup>-12<sup>th</sup> grade students as well as a Mindset Math summer camp program for unduplicated students and students with disabilities who are not meeting grade level standards in math (RAND, 2011).

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 student groups with a focus on our Long Term English Learner (LTEL) students. The district recognizes that while these funds are generated in order to serve unduplicated student groups, some services may, should the need arise, be utilized for students outside the unduplicated student groups. 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 Student Achievement to the goals and actions of the adopted Local Control Accountability Plan.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 3,852,253

7.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

## Services Provided:

The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 7.63%. During the 2017-18 school-year, the following supports were provided: designated and integrated ELD instruction during the school day, offered summer school opportunities including reading and math intervention, designated a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, provided an EL Academic Liaison for middle school students, provided additional academic counselor for EL/RFEP and Foster Youth middle school students, provided additional hours for bilingual counselor parent outreach, offered before, during and after school homework help/intervention for 1<sup>st</sup>-12<sup>th</sup> grade students, and provided first generation college students and groups of historically underrepresented students in the AVID program with AVID classes and advisors to monitor AVID student success. These services contributed to a wide-reaching program that was principally directed to the needs of our unduplicated students. Moorpark Unified School District will continue with the above services for the 2018-19 school-year and add transportation for unduplicated students to ensure students make it to school on-time and are not absent due to lack of transportation to school. There will also be a new credit recovery program (Structured Academic Support) offered at Moorpark High School that will allow credit deficient students to begin making up missing credits beginning the second semester of their 9<sup>th</sup> grade year.

## Actions being funded:



Of the total Local Control Funding Formula Funds (LCFF) funding Moorpark Unified School District receives, \$3,818,859 is to be used to support the 38.14% unduplicated students. 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.

MUSD will offer a variety of programs that are principally directed for English Learners, low income students and Foster Youth (2018-19 LCAP Action 1.2, 1.4-1.8, 1.10, 2.2- 2.4, 2.8, 3.2-3.9, 4.4, 4.7). A Special Education English Learner Program TOSA will be provided to ensure that EL SpEd students' individualized needs are being met (Honigsfeld, 2012). Rosetta Stone will continue to be offered to assist newcomers in grades 2<sup>nd</sup> -12<sup>th</sup> with English language acquisition (Rockman, 2009). On-going professional development will be provided for teachers TK-12 in CHAMPS, Math, Universal Design for Learning, STEAM, and ELA/ELD standards. Before, during, and/or after school interventions will be provided for ELA and math (California After School Advocacy Alliance, 2013). A part time district curriculum specialist will provide research based ELD training and instructional materials (CA ELA/ELD Framework, 2014). EADMS formative and summative assessment program will be utilized to check for student learning and adjust instruction (Ainsworth, 2006). Additional software, including Moby Max and Accelerated Reader/Accelerated Math will be provided to support student achievement. Transportation to and from school will be provided for unduplicated students to ensure students make it to school on-time and are not absent due to lack of transportation to school (UC Davis, 2014).

At the elementary level, a Teacher on Special Assignment 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. In addition MUSD will continue to provide RtI instructional assistants for Tier II intervention at elementary schools (RtI Action Network- Mattos, 2008). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 1-5 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). During school enrichment opportunities will be offered to students at Title I schools (Nonnemaker, 2002).

At the secondary level, a .2 FTE Teacher on Special Assignment (TOSA) will be hired to provide peer coaching and assistance with implementation of State Standards in math (National Alliance of Specialized Instructional Support Personnel, 2013). This TOSA will support implementation through coaching and modeling of math lessons. A section of IDEAS (AVID) will continue at Chaparral and Mesa Verde Middle School to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). AVID will continue to be offered Zero Period at Moorpark High School (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors will continue to provide services for middle schools (McGravey, 2011). MUSD will continue to provide a parent education program called *Parent Institute for Quality Education* (PIQE) to elementary and high school parents of English 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 provide bilingual academic support liaisons for English Learners at the middle school level. Achieving Character Together (ACT) will be offered at each middle school site with the addition of Campus Canyon K-8, to promote social/emotional development (Dalton and Watson, 1997). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 6-12 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). *Edgenuity* credit recovery courses will be provided for high school English Learner, low income, and Foster Youth students needing credit recovery or go-ahead classes (North American Council for Online Learning, 2008). Anti-bias/cultural sensitivity training will be provided to secondary students (ADL.org, 2017).

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 student groups 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 student groups. 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.



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-2018

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,449,863

4.97%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

## Services Provided:

The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 4.97%. During the 2016-17 school-year, the following supports were provided: designated and integrated ELD instruction during the school day, trained teachers on effective ELD instruction, offered summer school opportunities including reading and math intervention, designated a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, provided an EL Academic Liaison for middle school students, provided additional academic counselor for EL/RFEP and Foster Youth middle school students, provided a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met, offered Zero Period ELD for middle school students, provided additional hours for bilingual counselor parent outreach, offered before and after school and lunch homework help for 1st-12th grade students, and provided students with AVID advisors to monitor student success. These services contributed to a wide-reaching program that was primarily directed to the needs of our unduplicated student groups. Since improvement was noted on local measures and state assessments, Moorpark Unified School District will continue with the above services for the 2017-18 school-year.

Actions being funded: Of the total Local Control Funding Formula Funds (LCFF) funding Moorpark Unified School District receives, \$1,511,443 to be used to support the 36.71% unduplicated students. 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.

MUSD will offer a variety of programs that are principally directed for English Learners, low income students and Foster Youth (2017-18 LCAP Action 1.2, 1.10, 2.2, 2.4, 2.8, 3.6, 3.7, 4.4). A Special Education English Learner Program Specialist 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 to assist newcomers in grades 2nd -12th with English language acquisition (Rockman, 2009). On-going professional development will be provided for all teachers TK-12 in English Language Development (ELD) standards and ELA/ELD framework (CDE-ELA/ELD Framework). Before, during, and/or after school interventions will be provided for ELA and math (California After School Advocacy Alliance, 2013). A part time district curriculum specialist will provide research based ELD training and instructional materials (CA ELA/ELD Framework, 2014). EADMS formative and summative assessment program will be utilized to check for student learning and adjust instruction (Ainsworth, 2006). Additional software, including Moby Max and Accelerated Reader/Accelerated Math will be provided to support student achievement.

At the elementary level, a Teacher on Special Assignment 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.

In addition MUSD will continue to provide Rtl instructional assistants for Tier II intervention at elementary schools (Rtl Action Network- Mattos, 2008). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 1-5 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). During school enrichment opportunities will be offered to students at Title I schools (Nonnemaker, 2002).

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). One 0.2 FTE secondary Math TOSA will be provided. This TOSA will support implementation through coaching and modeling of math lessons. A section of IDEAS (AVID) will continue at Chaparral and Mesa Verde Middle School to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). AVID will continue to be offered Zero Period at Moorpark High School (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors will continue to provide services for middle schools (McGravey, 2011). MUSD will continue to provide a parent education program called *Parent Institute for Quality Education* (PIQE) to middle school parents of English 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 for English Learners at the middle school level. Achieving Character Together (ACT) will be offered at each middle school site, to promote social/emotional development (Dalton and Watson, 1997). English 3-D consumable workbooks will be purchased for 6th-11th grade Long Term English Learners (Olsen, 2010). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 6-12 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). APEX credit recovery courses will be provided for high school English Learner, low income, and Foster Youth students needing credit recovery (North American Council for Online Learning, 2008). Anti-bias/cultural sensitivity training will be provided to secondary students (ADL.org, 2017).

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 student groups 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 student groups. 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

## **Addendum**

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter*

*school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a

description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:



- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

##### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## **Demonstration of Increased or Improved Services for Unduplicated Students**

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### **Estimated Supplemental and Concentration Grant Funds**

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### **Percentage to Increase or Improve Services**

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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



- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?