LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Moorpark Unified School District		
Contact Name and Title	Dr. Kelli Hays Superintendent	Email and Phone	khays@mrpk.org (805) 378-6300

2017-20 Plan Summary

THE STORY

Briefly 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 35,000 people. The city is located in Ventura County in southern California and has a median family income of $102, 309 (2010 Census). Moorpark Unified School District has eleven schools including one comprehensive high school, two alternative high schools, two comprehensive middle schools, one K-8 school and five K-5 elementary schools. Moorpark Unified School District also offers an Adult Education Preschool, Special Education Preschool, and a State Preschool program for three and four year old students. Enrollment stands at 6,634 students in grades preschool through 12. Hispanic students account for 47.1% of enrollment, White students 41.9%, and all other ethnicities combined 12.7%. 31.4% of the students come from homes where the first language is not English. 14.0% are identified as English Learners. 13.1% are identified as Reclassified Fluent English Proficient (RFEP). 38.1% of the students are identified as Socio-Economically Disadvantaged and are eligible for the Federal Free and Reduced Price Meal program. 12.9% of the students are eligible for Special Education Services. 15 students are identified as Foster Youth this year which is higher than Moorpark Unified School District's average of 8 to10 Foster Youth.

Moorpark Unified School District students have consistently exceeded Ventura County and California averages on state assessments in English Language Arts, Mathematics, and Science. The district continues to use research based strategies to address the achievement gap in underperforming student sub-groups.

LCAP HIGHLIGHTS

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

The Moorpark Unified School District LCAP was created to meet the needs of all students with a special focus on the unduplicated student population. The goal of the plan is to support the districts' vision with actions and services for our students. Increased or improved services for unduplicated students 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) State assessment scores from the CAASPP show results above the state and county averages overall, but individual subgroup data for English Learners, Socio-Economically Disadvantaged, and Foster Youth continues to be an area requiring additional growth. Increasing stakeholder engagement (Goal 2) will continue to be a focus for the 2017-18 school-year, with follow up courses for the Parent Institute for Quality Education (PIQE) program being offered to middle school 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 21st 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 LCFF Evaluation Rubrics, 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

After reviewing 2016 Smarter Balanced Summative Assessments data, an increase from 61% met or exceeded the standards to 63% met or exceeded the standards in English Language Arts (ELA) was noted. (Goal 1) Smarter Balanced Summative Assessment math scores increased from 46% met or exceed the standards to 49% met or exceeded the standards. (Goal 1) There was a significant increase in the percentage of English Learners who met or exceeded the standards on the Smarter Balanced Summative Assessments in ELA/Literacy (+5%) and Math (+11%) from 2015 to 2016. (Goal 1) The high school graduation rate continues to be very high (94.2%) which is a +1.1% increase over the prior year. (Goal 1) The additional funding for the *Naviance* college planning software and the growth of our Advancement Via Individual Determination (AVID) and Individual Determination Equals Academic Success (IDEAS) at the high school and middle school levels has helped focus students on college readiness. (Goal 1) These will be areas we continue to maintain and build upon next school-year.

Referring to the LCFF Evaluation Rubrics, 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

Smarter Balanced Summative Assessment scores and local indicators shows a disparity in student progress between English Language Arts and Math (63% met or exceeded standards in ELA and 49% met or exceeded standards in Math). (Goal 1)

Although our English Learners made significant gains on the Smarter Balanced Summative in English Language Arts and Math, their progress on the CELDT declined significantly by -18.6%. (Goal 1)

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 LCFF Evaluation Rubrics, 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

English Learner achievement data provided on the California Dashboard as well as the Smarter Balanced ELA Summative Assessment is much lower (23% met or exceeded standards for EL students, 63% met or exceeded standards for English only students). English Learner achievement on the Smarter Balanced Math Summative Assessment is also much lower (25% met or exceeded standards, 49% met or exceeded standards for English only students). To address the gap, 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)

Provide Secondary Teachers on Special Assignment for one period of math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to support diverse student population. (Goal 1.5e)

Providing before school, during the day and after school intervention. (Goal 1.2b)

Provide 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 student engagement. (Goal 1.4f, 3.9a, 3.9b, 3.9c)

English Learner and Special Education students are two or more levels below the "all students" performance in graduation rate. To address the gap, MUSD is including the following actions and services:

Providing funding for AVID and IDEAS to increase college awareness and preparedness. (Goal 1.2i, 1.6d, 1.6e, 1.6f)

Providing APEX credit recovery opportunities during the school year and the summer. (Goal 1.2d, 1.7b, 1.7c)

Offering an extended school year to special education students. (Goal 1.2d)

Increasing parental involvement by making personal contact with parents of English Learners to encourage them to attend the Parent Institute for Quality Education (PIQE), so that they understand the United States education system and the importance of college and career readiness.(Goal 2.2c)

Encouraging parents of special education students to attend special education parent meetings (ASK). (Goal 2.5a)

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on stakeholder and staff input and research on effective practices, MUSD is implementing numerous actions and services to address the performance gaps and identified needs of low income, English Learner, Foster, and Homeless students. These actions include allocating LCFF supplemental dollars for school sites to implement site specific programs based on their unique needs and site stakeholder input. Three significant actions to improves services are:

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 English Learner Academic Support Liaisons at comprehensive middle schools. (Goal 1.2f)

Providing Bilingual Instructional Assistants to support newcomer class at Moorpark/Community High School and the middle school with the highest percentage of English Learners. (Goal 1.2l)

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)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$62,262,569
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,147,803

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

There are many items in the general fund budget that are not included in the LCAP such as transportation, fiscal services, technology service, maintenance and operations, grounds, administration, categorical program support, special education support, personnel, custodial, classified and certificated staff, utilities, site discretionary budgets, and grants.

$52,586,878	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ELA:	61% to 64%
Math:	46% to 49%

- 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 – 63.5% to 65.5%	Trimester 2 – 3 (PRO) or higher Overall Math – 68.6% to 70.6%
Middle School	Trimester 2 - C or higher Language Arts – 88.0% to	Trimester 2 - C or higher Math – 86.3% to 88.3%

ACTUAL

CAASPP Comparative Data 2015 to 2016

Smarter Balanced ELA	% Meeting or Exceeding Standard 2015	% Meeting or Exceeding Standard 2016	Change +/-
All	61%	63%	+2%
White	75%	79%	+4%
Hispanic	41%	45%	+4%
EL	18%	23%	+5%
R-FEP	61%	53%	-8%
Econ Dis	36%	40%	+4%
SpEd	22%	23%	+1%

Smarter Balanced Math	% Meeting or Exceeding Standard 2015	% Meeting or Exceeding Standard 2016	Change +/-
All	46%	49%	+3%
White	58%	63%	+5%
Hispanic	27%	32%	+5%
EL	14%	25%	+11%
R-FEP	37%	29%	-8%
Econ Dis	23%	28%	+5%
SpEd	15%	16%	+1%

Elementary Reading Proficiency	T2 15-16	T2 16-17	+/-
All	63.5%	64.5%	+1.0%
White	80.6%	79.6%	-1.1%
Hispanic	45.9%	49.8%	+3.9%
EL	32.6%	38.9%	+6.3%
R-FEP	83.7%	74.2%	-9.5%
EconDis	40.0%	42.5%	+2.4%
SpEd	24.9%	26.5%	+1.6%

Elementary Math Proficiency	T2 15-16	T2 16-17	+/-
All	68.6%	71.4%	+2.8%
White	80.8%	84.2%	+3.4%
Hispanic	55.1%	59.4%	+4.3%
EL	47.4%	55.8%	+8.4%
R-FEP	74.4%	60.6%	-13.8%
EconDis	48.9%	54.4%	+5.5%
SpEd	36.3%	40.1%	+3.8%

	90.0%	
High School	Semester 1 - C or higher English – 82.1% to 84.1%	Semester 1 - C or higher Math – 82.9% to 84.9%

The above two tables show the percentage of elementary students meeting the goals in reading and math for 2015-16, Trimester 2 and 2016-17, Trimester 2. The final column of each table shows the gain/loss from the previous year to the current year.

MS ELA Proficiency	T2 15-16	T2 16-17	+/-
All	88.0%	89.8%	+1.7%
White	95.2%	95.9%	+0.7%
Hispanic	80.1%	82.1%	+2.1%
EL	66.5%	59.3%	-7.2%
R-FEP	82.8%	87.8%	+5.0%
EconDis	76.6%	78.2%	+1.6%
SpEd	93.3%	93.6%	+0.3%

MS Math Proficiency	T2 15-16	T2 16-17	+/-
All	86.3%	82.6%	-3.7%
White	94.2%	89.8%	-4.4%
Hispanic	76.4%	73.2%	-3.3%
EL	58.4%	46.6%	-11.8%
R-FEP	83.7%	79.9%	-3.8%
EconDis	73.5%	67.0%	-6.5%
SpEd	90.3%	88.6%	-1.7%

HS ELA Proficiency	S1 15-16	S1 16-17	+/-
All	82.1%	84.4%	+2.3%
White	90.6%	92.0%	+1.4%
Hispanic	71.4%	73.7%	+2.3%
EL	62.0%	51.4%	-10.6%
R-FEP	69.7%	72.7%	+3.0%
EconDis	69.2%	71.9%	+2.8%
SpEd	74.3%	73.6%	-0.7%

HS Math Proficiency	S1 15-16	S1 16-17	+/-
All	82.9%	84.9%	+2.1%
White	89.3%	91.3%	+2.0%
Hispanic	73.6%	75.8%	+2.2%
EL	51.9%	44.1%	-7.8%
R-FEP	71.7%	78.1%	+6.4%
EconDis	69.4%	74.0%	+4.5%
SpEd	79.4%	75.3%	-4.1%

The above four tables show the percentage of Cs or better in ELA and Math for the middle schools and high schools for 2015-16 and 2016-17. 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 number of English Learners making progress in English Language Proficiency as measured by the CELDT AMAO 1 from 63.9% to 65.9% and AMAO 2a from 28.2% to 30.2% and from 51.0 to 54.7% for AMAO 2b.

English Learners making progress in English language proficiency

With the passage of the federal Every Student Succeeds Act (ESSA), states are no longer required to produce AYP (Adequate Yearly Progress, including AMAOs) but are required to develop a new accountability system by 2017-18. For this reason, there are no AMAO results to report for 2016-17. The new CA Accountability and Continuous Improvement System will measure English Learner progress using a different metric.

- Increase the English Learner Reclassification Rate from 16.8% to 18.8%.

English Learner Reclassification Rate	2014-15	2015-16	+/-
% of ELs Reclassified	16.8%	16.6%	-0.2%

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 74.5% to 76.5%.

AP Exam Pass Rate	2014-15	2015-16	+/-
% of AP students with score of 3 or higher on one or more AP exams	74.5%	76.9%	+2.4%

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% and in math from 17% to 19% as measured by the Early Assessment Program.

College Preparedness

% of students determined college ready by EAP	2014-15	2015-16	+/-
ELA	40.0%	38.0%	-2.0%
Math	17.0%	15.0%	-2.0%

An Achievement Level of 4 ("Exceeds Standard") on the Smarter Balanced Summative Assessment = EAP college ready.

- Increase the number of students who receive the Seal of Biliteracy from 38 to 40.

	2014-15	2015-16	+/-
Seal of Biliteracy	38	44	+6

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.

- Increase percentage of students who complete A-G requirements from 50.6% to 52.6%.

	2014-15	2015-16	+/-
A-G Completion Rate	50.6%	55.5%	+4.9%

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

- Increase high school graduation rate from 93.1% to 93.6%.

	2014-15	2015-16	+/-
High School Graduation Rate	93.1%	94.2%	+1.1%

The table above shows the cohort graduation rate for all MUSD. A cohort is determined by the entering year for 9th grade. Students who entered 9th grade in 2012-13 are reported in the 2015-16 grad cohort.

- Provide three full day in-services of district-wide professional development for all certificated staff.

Three full day in-services of district-wide professional development were offered for certificated staff.

- API not applicable.

API not applicable.

ACTIONS / SERVICES

Action **1**

	PLANNED	ACTUAL
Actions/Services	**1.1 Testing Support** 1.1a Provide CAASPP training to personnel involved in testing 1.1b Encourage 11th grade CAASPP participation 1.1c Provide CELDT training to personnel involved in testing	**1.1 Testing Support** 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). 1.1b Counselors and teachers encouraged students to do well on the CAASPP, and reminded them that in now includes the EAP. 1.1c Provided CELDT training to site CELDT Coordinators, classroom teachers, and paraeducators responsible for CELDT administration.
Expenditures	BUDGETED **1.1 Testing Support** $1,500 CAASPP Training and Test Administration $6,000 CELDT Training and Test Administration	ESTIMATED ACTUAL **1.1 Testing Support** $900 CAASPP Training and Test Administration $7,285 CELDT Training and Test Administration
Actions/Services	PLANNED **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 and/or afterschool homework help in grades 1-5, three days a week, as recommended by classroom teacher 1.2c Provide before and/or after school homework help (6-8) 1.2d Provide before and/or after school homework help (9-12) 1.2e Implement Rosetta Stone program for newcomers (2-12) 1.2f Offer summer school opportunities • First 5 for Kindergarten (K) • Reading and math remediation (1-5) • APEX credit recovery (9-12) • Special education (K-12) 1.2g Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (K-5) 1.2h Provide EL Academic Liaison for middle school students 1.2i Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students 1.2j Continue to offer Zero Period AVID (MHS)	ACTUAL **1.2 Support for EL, Low Income and Foster Youth** 1.2a Designated and English Language Development (ELD) was provided during the school day, at all grade levels, TK-12 1.2b Before and/or after school homework help was provided to students in grades 1-5, three days a week, as recommended by classroom teacher 1.2c Before and/or after school homework help was provided to students in grades 6-8, four times per week, at all middle school sites 1.2d Homework help in math was provided to students at all three high school sites 1.2e English Learner newcomers utilized the Rosetta Stone, English language acquisition program, in grades 1-12 (42 students) 1.2f During the summer of 2016, the following summer school opportunities were offered: • First 5 for Kindergarten (K) (57 students) • Reading and math remediation was provided for grades 1-3 (128 students) • APEX credit recovery and “go-ahead” courses (9-12)were offered to students who were credit deficient or in performing arts and CTE pathways (130 students)

	1.2k Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School 1.2l Offer Zero Period ELD at comprehensive middle schools 1.2m Monitor student progress through teacher collaboration (PLC) meetings 1.2n Maintain additional hours for bilingual counselor for parent outreach 1.2o Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS 1.2p Provide site discretionary funds for site-specific English Learner support at sites not receiving Title I funds	• Special education (K-12) (72 students) 1.2g A Teacher on Special "Assignment (TOSA) provided ELD coaching and support to teachers in grades TK-12. TOSA created ELD lessons and placed them on the M Drive for all teachers to access 1.2h An English Learner Academic Liaison provided support to English Learner students at the comprehensive middle schools 1.2i An additional 0.5 FTE middle school counselor was maintained at each comprehensive middle school to provide academic counseling for EL/RFEP, Homeless, and Foster Youth 1.2j Zero Period AVID was provided at Moorpark High School (139 students - 5 sections) 1.2k Individual Determination Equals Academic Success (IDEAS) program was maintained at Mesa Verde Middle School and Chaparral Middle School (MVMS 30 students, CMS 35 students) 1.2l Zero Period designated ELD was offered at Mesa Verde Middle School. Designated ELD was offered during the school day at Chaparral Middle School. 1.2m 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. Elementary PLCs occurred one hour per week, and times varied by site and grade level. 1.2n Additional 0.2 FTE bilingual counselor was maintained for parent outreach 1.2o A bilingual instructional assistants were provided to support English Learners at Chaparral MS and Moorpark HS 1.2p Site discretionary Title III funds were utilized to provide instructional assistants to support English Learners at sites not receiving Title I funds (Peach Hill, Chaparral Middle School, and Moorpark High School)
Expenditures	BUDGETED **1.2 Support for EL, Low Income and Foster Youth** $132,000 1st-5th grade Homework Unrestricted State Funds $35,000 6th-8th grade Homework Unrestricted State Funds $10,000 9th – 12th grade Homework Unrestricted State Funds $13,800 Rosetta Stone	ESTIMATED ACTUAL **1.2 Support for EL, Low Income and Foster Youth** $90,000 1st-5th grade Homework LCFF Supplemental $32,000 6th-8th grade Homework LCFF Supplemental $476 9th – 12th grade Homework LCFF Supplemental $6,750 Rosetta Stone

	Unrestricted State Funds $145,000 Summer school Unrestricted State Funds $80,250 0.75 FTE ELD TOSA 0.5 FTE Title I, 0.25 FTE Title III, State Supplemental and Concentration Grant Funds $36,000 Academic Liaison Title III $5,000 IDEAS Unrestricted State Funds $124,000 Counselor Unrestricted State Funds $5,000 Additional hours Unrestricted State Funds $36,000 Bilingual Instructional Assistants Title III $20,000 Unrestricted State Funds	LCFF Supplemental $70,000 Summer school LCFF Supplemental $80,500 0.75 FTE ELD TOSA 0.5 FTE Title I, 0.25 FTE Title III, State Supplemental and Concentration Grant Funds $36,700 Academic Liaison Title III $3,500 IDEAS LCFF Supplemental $124,000, Counselor LCFF Supplemental $5,000, Additional hours LCFF Supplemental $40,000 Bilingual Instructional Assistants Title III $0 Unrestricted State Funds
Actions/Services	PLANNED **1.3 Services for High Achieving Students** 1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests 1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 1.3c Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) 1.3d Explore additional high school honors and AP courses 1.3e Add AP Honors Research course at MHS 1.3f Continue to cluster high achieving students in elementary classrooms 1.3g Develop a new GATE program and begin implementation	ACTUAL **1.3 Services for High Achieving Students** 1.3a College Start Calendar was maintained to ensure additional instructional days prior to AP Tests 1.3b Pre-AP and AP Parent Nights were offered to review A-G requirements and benefits of AP course work and college admission (2/7/17) 1.3c 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 1.3d Honors classes including Honors American Government, Honors Economics, Honors English 11, Honors English 12, and Honors US History were added at the HS@ MC. AP Seminar was added at MHS. 1.3e AP Honors Research course was offered at MHS 1.3f High achieving students were clustered in elementary classrooms

	1.3h Explore ways to meet the needs of GATE identified students in middle school Science and Social Studies courses.	1.3g A new District GATE program was developed. Students in grade levels 4-8 were identified. Services for GATE identified middle school students began in the Spring. Services for GATE identified elementary students will begin 2017-18 school-year. 1.3h GATE identified 8th grade students will be eligible for participation in the 8th grade Honors Science class
Expenditures	BUDGETED **1.3 Services for High Achieving Students** $4,000 AP Research Professional Development Title II, Unrestricted State Funds $6,000 Research Data Base/Materials Unrestricted State Funds $50,000 0.5 FTE GATE Coordinator Unrestricted State Funds	ESTIMATED ACTUAL **1.3 Services for High Achieving Students** $4,000 AP Research Professional Development Title II, Unrestricted State Funds $4,700 Research Data Base/Materials Unrestricted State Funds $4,891 Supplies $17,625 0.15 FTE GATE Coordinator Unrestricted State Funds
Actions/Services	PLANNED **1.4 Support for Student Proficiency in ELA and Math** 1.4a Implement CA State Standards 1.4b Provide RtI for students not meeting grade level standards 1.4c Provide Moby Max for individualized practice and remediation 1.4d Offer Before and After School Homework Help in Math and ELA, as recommended by classroom teacher 1.4e Provide professional development and time for unit planning in ELA, math, NGSS, and ELD 1.4f Support Schools of Distinction themes 1.4g Increase relevant reading material at school site libraries 1.4h Monitor student progress through teacher collaboration (PLC) meetings 1.4i Support elementary libraries with additional funding to purchase books	ACTUAL **1.4 Support for Student Proficiency in ELA and Math TK-5** 1.4a CA State Standards were implemented in all grade levels 1.4b Response to Intervention (RtI) was provided to students in grades 1-5 1.4c Moby Max was provided for individual practice and remediation at all elementary sites 1.4d Before and/or after school homework help was provided to students in grades 1-5, three days a week, as recommended by classroom teacher 1.4e Professional development and unit planning in ELA, Math, NGSS, and ELD was provided (District full day inservices 10/31/16, 1/23/17, 3/13/17) 1.4f District contributions were made to support School of Distinction themes by providing specialists and professional development 1.4g Additional funding was provided to TK-8 libraries to increase relevant reading material 1.4h Teachers met weekly to discuss and monitor student progress during Professional Learning Communities (PLCs). Elementary PLCs occurred one hour per week, and times varied by site and grade level. 1.4i Each elementary school library received $1,000 to purchase additional books for the school library
Expenditures	BUDGETED **1.4 Support for Student Proficiency in ELA and Math** $365,000 RtI Paraeducators Unrestricted State Funds, State Supplemental and	ESTIMATED ACTUAL **1.4 Support for Student Proficiency in ELA and Math** $355,000 RtI Paraeducators Unrestricted State Funds, State Supplemental and Concentration

	Concentration Grant Funds, Title III $4,000 Moby Max Unrestricted State Funds $11,509 IXL Measure S $132,000 1st-5th grade Homework Unrestricted State Funds (see Goal 1.2a) $95,000 PE/Collaboration schedule $130,000 Professional Development Title II, EEBG, Title I $95,056 Schools of Distinction Unrestricted State Funds $6,000 Library support Unrestricted State Funds	Grant Funds, Title III $5,600 Moby Max Unrestricted State Funds $7,600 IXL Measure S $90,000 1st-5th grade Homework Unrestricted State Funds (see Goal 1.2a) $103,506 PE/Collaboration schedule $77,300 Title II Professional Development $65,050 EEBG, Professional Development $104,000 Schools of Distinction Unrestricted State Funds, LCFF Supplemental, and Title II (see Goal 3.9) $6,000 Library support Unrestricted State Funds
Actions/Services	PLANNED **1.5 Support for Student Proficiency in ELA and Math** 1.5a Implement CA State Standards 1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings 1.5c Offer Before and After School Homework Help in math and ELA 1.5d Provide IXL for remediation at all three middle schools 1.5e Offer lunch-time Homework Help (Grades 6-8) 1.5f Provide professional development and time for unit planning in all subject areas 1.5g Provide professional development and time for unit planning in all subject areas 1.5h Provide Teachers on Special Assignment in ELA and math to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards 1.5i Decrease the percent of high school students in below grade level math courses 1.5j Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics	ACTUAL **1.5 Support for Student Proficiency in ELA and Math** 1.5a Implemented CA State Standards 1.5b Monitored student progress through bi-monthly teacher collaboration (PLC) meetings 1.5c Offered Before and After School Homework Help in math and ELA 1.5d Provided IXL for remediation at all three middle schools 1.5e Offered lunch-time Homework Help (Grades 6-8) 1.5f Provided professional development and time for unit planning in all subject areas 1.5g Provided professional development and time for unit planning in all subject areas 1.5h Provided Teachers on Special Assignment in ELA and math to assist teachers with Common Core unit design, instructional strategies and implementation of the CA State Standards 1.5i Decreased the percent of high school students in below grade level math courses 1.5j Provided hourly math teacher to support High School at Moorpark College students in the area of mathematics 1.5k Supported comprehensive middle school libraries with additional funding to purchase books

	1.5k Support comprehensive middle school libraries with additional funding to purchase books	
Expenditures	BUDGETED **1.5 Support for Student Proficiency in ELA and Math** $35,000 6-8th grade Homework Unrestricted State Funds $10,000 9th – 12th grade Homework Unrestricted State Funds $1,500 IXL Unrestricted State Funds $12,500 Lunchtime HW Unrestricted State Funds $130,000 Professional Development Title II, EEBG, Title I $42,000 TOSA Unrestricted State Funds $3,000 Hourly Math Support for THS@MC Unrestricted State Funds $2,000 Library support Unrestricted State Funds	ESTIMATED ACTUAL **1.5 Support for Student Proficiency in ELA and Math** $32,000 6th-8th grade Homework Unrestricted State Funds $500 9th – 12th grade Homework Unrestricted State Funds $7,600 IXL (see Goal 1.4) Unrestricted State Funds or Measure S $2,100 Lunchtime HW Unrestricted State Funds $77,300 Title II Professional Development $65,050 EEBG, Professional Development $42,590 TOSA Unrestricted State Funds $1000 Hourly Math Support for THS@MC Unrestricted State Funds $2,000 Library support Unrestricted State Funds
Actions/Services	PLANNED **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 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	ACTUAL **1.6 A-G Requirements** 1.6a In February and March 2017, all high school students were provided 1:1 registration time with guidance counselors. 1.6b In February 2017, high school guidance counselors scheduled grade level visits for all grade levels 1.6c A research database was purchased for Moorpark and Community High School's student use 1.6d One AVID advisor was provided to monitor and support AVID students 1.6e AVID membership and *AVID Weekly* subscriptions were purchased for Moorpark High School 1.6f Professional development was provided for 2 MHS teachers to attend the annual AVID conference

Expenditures	BUDGETED **1.6 A-G Requirements** $6,000 Research Data Base Unrestricted $2,240 AVID Stipend Unrestricted State Funds $4,214 AVID Membership and Subscription Unrestricted State Funds $4,000 AVID Summer Institute Unrestricted State Funds	ESTIMATED ACTUAL **1.6 A-G Requirements** $4,700 Research Data Base (see Goal 1.3) Unrestricted $2,240 AVID Stipend Unrestricted State Funds $4,214 AVID Membership and Subscription Unrestricted State Funds $3,000 AVID Summer Institute Title II
Actions/Services	PLANNED **1.7 Graduation Rate** 1.7a Provide students with college and career counseling each year of high school 1.7b Provide staffing APEX Credit Recovery opportunities	ACTUAL **1.7 Graduation Rate** 1.7a Students were provided with college and career counseling through visits to the College and Career Center 1.7b APEX Credit Recovery opportunities were provided to all credit deficient students and staffed accordingly
Expenditures	BUDGETED **1.7 Graduation Rate** $32,000 APEX Staffing Unrestricted State Funds	ESTIMATED ACTUAL **1.7 Graduation Rate** $30,805 APEX Staffing Unrestricted State Funds
Actions/Services	PLANNED **1.8 Classified Staff Development** 1.8a Provide paraeducators with behavior intervention training 1.8b Create new job classification for certified Behavior Intervention Assistant	ACTUAL **1.8 Classified Staff Development** 1.8a Paraeducator behavior intervention training will be held the summer of 2017 1.8b New job classification was created for Behavior Intervention Paraeducator and approved at the June 2016 School Board meeting
Expenditures	BUDGETED **1.8 Classified Staff Development** $20,000 Title II	ESTIMATED ACTUAL **1.8 Classified Staff Development** $0

Actions/Services	PLANNED **1.9 College and Career Pathways** 1.9a Maintain and expand existing pathways and add two additional pathways: • Manufacturing and Product Design • Hospitality 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 and 10th grade students 1.9e Continue to participate in VC Innovates consortium 1.9f Provide students with career and college counseling services 1.9g Design and implement CTE Capstone 1.9h Increase entrepreneurship opportunities for middle and high school students 1.9i Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility 1.9j Assign high school AP .5 FTE to plan and coordinate implementation of CTE pathways	ACTUAL **1.9 College and Career Pathways** 1.9a Existing pathways were maintained and expanded to include: • Manufacturing and Product Design • Hospitality 1.9b Student awareness of career pathways, ROP classes, and academy partnerships was increased through a Career Pathways Fair/Future Freshman Night (2/28/17), counselor presentations in February, and Academy presentations to 8th grade students 1.9c *Naviance* student participation rate increased to 94% at the high school level 1.9d *Get Focused, Stay Focused* curriculum for 9th and 10th grade students through the social studies department 1.9e MUSD continues to participate in 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 CTE Capstone courses were developed with support from industry liaisons and CTE Advisory Committee (CTE Advisory Committee collaboration meeting 4/17/17) 1.9h The Aspire 3 and Virtual Enterprise programs were offered as elective options to students in grades 6-12 1.9i MUSD partnered with Ventura County Office of Education (VCOE) to provide an East County ROP facility. Currently 9 ROP courses are being offered at the site. 1.9j 0.5 FTE high school AP was assigned to plan and coordinate implementation of CTE pathways.
Expenditures	BUDGETED **1.9 College and Career Pathways** $150,000 CTEIG/VC Innovates Grant $15,000 *Get Focused, Stay Focused* Grant funding	ESTIMATED ACTUAL **1.9 College and Career Pathways** $150,000 CTEIG/VC Innovates Grant $13,017 *Get Focused, Stay Focused* Grant funding
Actions/Services	PLANNED **1.10 Seal of Biliteracy** 1.10a Counselors to encourage student participation in Seal of Biliteracy program	ACTUAL **1.10 Seal of Biliteracy** 1.10a Counselors continue to encourage student participation in Seal of Biliteracy program (44 students received the Seal of Biliteracy in 2016)
Expenditures	BUDGETED **1.10 Seal of Biliteracy** No cost to District	ESTIMATED ACTUAL **1.10 Seal of Biliteracy** No cost to District

Actions/Services	PLANNED **1.11 Foster Youth** 1.11a Counselors monitor progress and meet with students monthly	ACTUAL **1.11 Foster Youth** 1.11a Counselors continue to monitor Foster Youth progress and meet with students monthly
Expenditures	BUDGETED **1.11 Foster Youth** No cost to District	ESTIMATED ACTUAL **1.11 Foster Youth** No cost to District
Actions/Services	PLANNED **1.12 Special Education Students** 1.12a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met	ACTUAL **1.12 Special Education Students** 1.12a A Special Education English Learner Program Specialist was provided to ensure that EL SpEd students' individualized needs are being met
Expenditures	BUDGETED **1.12 Special Education Students** $124,000 1.0 FTE SpEd Program Specialist Special Ed.	ESTIMATED ACTUAL **1.12 Special Education Students** $119,000 1.0 FTE SpEd Program Specialist Special Ed.

ANALYSIS

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.	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-12th grade, including English Learners, high achievers, low socio-economic, special education, and foster youth was a high priority this year with the addition of homework help for all students and summer school opportunities. As evidenced by our CAASPP data, one of our greatest challenges continues to be student proficiency in math for all students. As a result, math will be a primary focus for the 2017-18 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 2016-17 school -year, it was clear that actions and services were effective and had a positive impact on student achievement overall. The following has been noted: • CAASPP data indicated that the percentage of MUSD students who met or exceeded standards for ELA and Math was higher than county and state percentages. • Elementary ELA report card proficiency data increased by 1%. • Elementary math report card data proficiency data increased by 2.8%. • Elementary report card data showed that students made growth in both ELA and math. • Elementary report card data showed that students scored higher in math than in ELA. • The number of 6th -8th grade students scoring C or higher in math declined by 3.7% • The number of 6th -8th grade students scoring C or higher in ELA Increased by 1.7%. • The number of 9th -12th grade students scoring C or higher in math increased by 2.1% • The number of 9th -12th grade students scoring C or higher in ELA Increased by 2.3%. • Reclassification rate was declined slightly by 0.2%. • High school graduation rate increased by 1.1%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences for 2017-18 school year: • The estimated budget for Summer School was higher than the actual expenditures as we offered summer school for grades 1st-3rd instead of grades 1st-5th. • Actual expenditures for middle schools' lunchtime homework help were lower than anticipated as the services were primarily provided before and after school. • Rosetta Stone and IXL actual expenditures were lower due to the need of fewer licenses. • Moby Max actual expenditures increased due to an increase in program cost. • After looking at preliminary ADEPT and CELDT data, it was determined that additional ELD professional development was needed. • Unrestricted State funds were not allocated to schools that were not Title I. • Research Data Base cost less than was originally budgeted. • It was difficult to find teachers who were available to do after school homework help at the high school level. A majority of the funds were not spent. • Not all IDEAS monies were spent this year as there was one less field trip scheduled. • A GATE coordinator was not hired this year. A 0.15 FTE of a TOSA position was used to support GATE program. $5,000 was spent on supplies and testing. • Classified staff development was provided during the work day so no additional funds were needed. • The cost of the AVID summer institute was less than anticipated and charged to Title II. • Secondary TOSA's in ELA and math were added to assist with common core implementation. • Actual expenditures for elementary schools' homework help were lower than anticipated.

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 1 actions and services for the 2017-18 school-year, have been modified to include the following: • Extensive professional development opportunities were available for TK-12th grade teachers, with an emphasis on the new State Standards and frameworks. MUSD will continue to provide high quality professional development for the 2017-18 school-year. (Goal 1.4e) • MUSD will continue to pilot/create ELA/ELD curriculum. (Goal 4.3a) • Due to the high number of students requesting AVID, continue to offer IDEAS program at comprehensive middle schools and AVID at Moorpark High School. (Goal 1.2i, 1.2h, 1.6d, 1.6e, 1.6f) • Continue with 9th, 10th, and add 11th grade *Get Focused, Stay Focused* program to provide career exploration opportunities. (Goal 1.9d) • Continue to develop district GATE program. (Goal 1.3f) • Continue to provide before, during, and afterschool interventions to support students in ELA and math. (Goal 1.2b, 1.4d, 1.5c) • To support special education students, train paraeducators to become Behavior Intervention Assistants. (Goal 1.2p) • Provide a part-time Intervention Administrator to support students at Community High School. (Goal 1.2m)

Goal 2	Engage parents, families, and key stakeholders to support student success in school.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• Increase EL parent involvement and input at district and site level ELAC/DELAC meetings from an average of 35 per meeting to 40 per meeting as measured by attendance.	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). 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.
• Increase attendance of LCAP PAC groups from an average of 25 per meeting to 30 per meeting.	The attendance of the LCAP PAC did not increase; however, there was increased participation in the LCAP PAC from our EL parents.
• Increase Title I parent involvement and input at site levels from an average of 8 per meeting to 15 per meeting as measured by attendance.	Title I parent involvement and input at site levels increased with the average of 16 per meeting as measured by attendance.
• Increase input from foster families at LCAP PAC from 1 per meeting to 2 per meeting as measured by attendance.	There were 2 foster parents as representatives at the LCAP PAC meetings.
• Establish baseline data on the involvement and input of parents of students with exceptional needs as measured by attendance.	0-2 parents attended ASK meetings.

• Increase participation of parent and staff LCAP survey by 10% (parents 565 to 621, staff 150 to165). Maintain participation of students (941).	**LCAP Survey Participation** / **2015-16** / **2016-17** / **+/-** **All Parents** 567 564* * **All Students in Grades 8-11** 941 1505 +564 **All Staff** 150 344 +194 * Although the number of parent surveys completed remained about the same, the number of online surveys submitted increased from 250 to 562.
• API not applicable	API not applicable

ACTIONS / SERVICES

Action **2**

Actions/Services

PLANNED

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

ACTUAL

2.1 All Stakeholders

2.1a Personal outreach was made by site principals and district EL TOSA to invite parents to attend the LCAP Parent Advisory committee meetings
2.1b Input was gathered during the five LCAP Parent Advisory Committee meetings. Parents of Title I, English Learner, Foster Youth and Special Education students were members of this committee. (10/20/16, 12/6/16, 1/12/17, 3/15/17, 5/25/17)
2.1c A new on-line LCAP stakeholder input survey was created and utilized to gather stakeholder input for the 2017-18 school-year. Principals made automated phone calls to the parents with direct links to the survey as well as reminders in school newsletters
2.1d To increase participation in School Site Council (SSC), principals advertised upcoming meetings on marquees, websites, newsletters, and parent outreach phone calls
2.1e To increase participation in Parent and Teacher Associations (PTA), and Booster group meetings, principals advertised upcoming meetings on marquees, websites, newsletters, and parent outreach phone calls

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

2.1f To share information and seek community input the attended Superintendent attended Moorpark Education Foundation, Rotary Club, Moorpark Foundation of the Arts, Moorpark Chamber of Commerce, PTA Council, and Boys and Girl Club. The Assistant Superintendent of Instruction is a member of the Kiwanis and participates in their activities

2.1g Surveys through Survey Monkey were sent to teachers to collect data after professional development

2.1h Input on ELA/ELD adoption was solicited on 10/31/16, 12/14/16, 1/23/17, 1/31/1, 4/4/1, 4/12/17. District material preview 2/10/17-2/16/17

2.1i A district calendar is posted on the MUSD website

2.1j Participated in the Family Engagement workshop provided by VCOE on 9/30/16. District Leadership Team participated in ongoing Parent Engagement professional development at Leadership Team meetings through activities related to the book, Beyond the Bake Sale

2.1k

LCAP Survey Participation	2015-16	2016-17	+/-
All Parents	567	564*	*

* Although the number of parent surveys completed remained about the same, the number of online surveys submitted increased from 250 to 562.

Expenditures

BUDGETED

2.1 All Stakeholders

No cost to District

ESTIMATED ACTUAL

2.1 All Stakeholders

No cost to District

Actions/Services

PLANNED

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 Parent Involvement for Quality Education (PIQE) at remaining six school sites

2.2d Increase the number of Bilingual Parent Coffee Chats offered

2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC, classroom volunteers, field trips)

2.2f Increase meeting attendance listed above through personal outreach

ACTUAL

2.2 Parents of English Learners

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

2.2b LCAP goals where shared at each of the ELAC/DELAC meetings and input was gathered for the 2017-18 LCAP goals. (10/27/16, 2/2/17, 4/20/17, 5/18/17)

2.2c Parent Institute for Quality Education (PIQE) was offered at Peach Hill, Arroyo West, Mountain Meadows, Walnut Canyon, Flory, Moorpark High School, and Community High School. The program was highly attended. 247 parents graduated from the program this school-year. Parents are requesting that we continue to offer this program in the future

2.2d Four Bilingual Parent Chats were offered this school-year, 80 parents attended. This is twice as many as last year. (9/20/16, 11/15/16, 1/17/17, 3/14/17)

		2.2e To increase parental participation at school site level, translators and childcare were provided 2.2f Personal parental outreach phone calls were made to increase attendance at ELAC/DELAC, Bilingual Parent Coffee Chats, PIQE, and other parent meetings
Expenditures	BUDGETED **2.2 Parents of English Learners** $75,000 PIQE AEBG $10,800 Translators for DO and sites (ELAC, DELAC, BTSN, SSC, parent conferences) $1,500 Childcare $1,500 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds	ESTIMATED ACTUAL **2.2 Parents of English Learners** $36,750 PIQE AEBG $2,072 Translators for DO and sites (ELAC, DELAC, BTSN, SSC, parent conferences) LCFF Supplemental $125 Childcare $156 Supplies for parent meetings and chats Unrestricted State Funds, Restricted Federal funds
Actions/Services	PLANNED **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 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	ACTUAL **2.3 Parents of Title I Students** 2.3a To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA 2.3b Input was gathered during the five LCAP Parent Advisory Committee meetings. (10/20/16, 12/6/16, 1/12/17, 3/15/17, 5/25/17) 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), and attendance incentives. Attendance more than doubled at three sites 2.3d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, and parent outreach phone calls
Expenditures	BUDGETED **2.3 Parents of Title I Students** $400 Translation/program presentation Title I $500 Childcare Title I	ESTIMATED ACTUAL **2.3 Parents of Title I Students** $0 Translation/program presentation Title I $0 Childcare Title I
Actions/Services	PLANNED **2.4 Foster Parents** 2.4a Increase participation in LCAP PAC group	ACTUAL **2.4 Foster Parents** 2.4a To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA 2.4b Input was gathered during the five LCAP Parent Advisory

	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)	Committee meetings. (10/20/16, 12/6/16, 1/12/17, 3/15/17, 5/25/17) 2.4c Parent participation at Title I Parent meetings was encouraged through personal letters sent home, reminder automated phone calls/e-mails, and attendance incentives 2.4d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, and parent outreach phone calls
Expenditures	BUDGETED **2.4 Foster Parents** No cost to District	ESTIMATED ACTUAL **2.4 Foster Parents** No cost to District
Actions/Services	PLANNED **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, classroom volunteers, field trips)	ACTUAL **2.5 Parents of Special Education Students** 2.5a Participation was encouraged for monthly ASK meetings (10/7/16, 1/13/17, 4/7/17, 5/15/17) through website, flyers, and personal invitations at IEPs 2.5b Special education parent participation in LCAP PAC group remained approximately same 2.5c Input was gathered during the five LCAP Parent Advisory Committee meetings. (10/20/16, 12/6/16, 1/12/17, 3/15/17, 5/25/17) 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, and parent outreach phone calls
Expenditures	BUDGETED **2.5 Parents of Special Education Students** No cost to District	ESTIMATED ACTUAL **2.5 Parents of Special Education Students** No cost to District
Actions/Services	PLANNED **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	ACTUAL **2.6 Communication with Families** 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 2.6b School Messenger was utilized for parent outreach and communication 2.6c Each school site held three principal chats during the 2016-17 school-year. DATES(AW: 11/2/16, 2/8/17, 5/10/17) (CC: 11/14/16, 2/6/17, 4/10/17) (MM: 11/9/16, 2/9/17, 4/27/17) (FL: 11/2/16, 2/1/17, 4/26/17) (PH: 9/20/16, 1/31/17, 5/24/17) (WC: 8/17/16, 1/27/17,3/29/17) (CMS: 4/28/17, 6/1/17) (MVMS: 11/15/16, 3/16/17, 5/11/17) (MHS/CHS: 10/26/16, 2/17/17, 5/2/17) (HS@MC: 11/10/16, 1/12/17, 4/13/17) 2.6d MUSD and school websites were updated regularly to provide accurate and current information

		2.6e MHS/CHS developed a new app available for download at the Apple Store 2.6f Flory, Walnut Canyon, Mountain Meadows, MHS/CHS, and CMS have school apps
Expenditures	BUDGETED **2.6 Communication with Families** $10,400 School Messenger Local Unrestricted State Funds $1,650 Supplies for chats Unrestricted State Funds	ESTIMATED ACTUAL **2.6 Communication with Families** $10,400 School Messenger Local Unrestricted State Funds $478 Supplies for chats Unrestricted State Funds
Actions/Services	PLANNED **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 Schedule Bi-monthly School Board reports	ACTUAL **2.7 Communication with Staff** 2.7a Weekly Moorpark Education Association and monthly Classified Schools Employees Association meetings have been maintained 2.7b Superintendent Chats with staff were held on 4/4/17, 4/5/17, 4/11/17, 4/12/17, 4/18/17, 4/19/17, 4/21/17. Superintendent Chats with secondary students were held on 3/9/17, and 4/25/17 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 are sent to each site
Expenditures	BUDGETED **2.7 Communication with Staff** No cost to District	ESTIMATED ACTUAL **2.7 Communication with Staff** No cost to District
Actions/Services	PLANNED **2.8 Adult Education** 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Offer computer literacy classes through adult education 2.8c Assign an assistant principal .5 FTE to oversee adult education program 2.8d Assign an ELD TOSA for parent outreach .25 FTE 2.8e Continue to offer Adult Education Preschool Program	ACTUAL **2.8 Adult Education** 2.8a Four English as a Second Language (ESL) were offered to adult students 2.8b Computer literacy was built into the ESL courses 2.8c .7FTE assistant principal was assigned to oversee adult education programs 2.8d .25 FTE TOSA was hired for parent outreach 2.8e MUSD continued to offer an Adult Education Preschool Program
Expenditures	BUDGETED **2.8 Adult Education** $100,000 Teachers/Materials/Childcare Adult Ed Block Grant $10,000 Burlington English Adult Ed Block Grant	ESTIMATED ACTUAL **2.8 Adult Education** $38,770 Teachers/Materials/Childcare Adult Ed Block Grant $11,352 Burlington English Adult Ed Block Grant

$70,000 0.5 FTE AP Adult Ed Block Grant $26,750 0.25 FTE ELD TOSA Adult Ed Block Grant	$99,840 0.7 FTE AP Adult Ed Block Grant $26,823 0.25 FTE ELD TOSA Adult Ed Block Grant

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.	Parent involvement and participation at district and site level meetings either stayed the same or increased. There was a noted increase in the number of stakeholders that took the LCAP survey online. There was an increase in website and social media outreach. An adult ESL program was created and offered to adult English Learners. Parent involvement in the PIQE program increased substantially this 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 2016-17 school -year, it was clear that actions and services were effective and had a positive impact on stakeholder engagement. The following has been noted: • Parent outreach for our English Learner families was enhanced by the addition of a Bilingual Parent Outreach TOSA. • 247 parents graduated from the PIQE program. • 151 parents attended the adult ESL classes. • 80 parents attended the Bilingual Coffee Chats. • Title I parent involvement doubled due to personal outreach made by principals and Bilingual TOSA. • Participation in our ASK and our ELAC/DELAC meetings did not increase. This will be a focus for next school-year. • Additional communication avenues were utilized (Facebook, Twitter, school apps., electronic newsletters, etc.)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences for 2017-18 school year: • 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. • The costs of supplies for ELAC/DELAC and Parent Coffee Chats were lower than anticipated. • The cost of the Adult Education Program was less than budgeted due to the fact that we did not offer computer literacy courses this year. • There was an increase in the time needed for the Adult Ed. AP to develop and implement the new Adult Ed. program (from a .5 to .7) which resulted in an increase in salary.
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 2017-18 school-year, have been modified to include the following: • Although parent outreach and attendance at district and site level meetings has maintained or increased, it is still an area of need for our EL and special education parents. (Goal 2.2a, 2.2d, 2.2e, 2.5a, 2.4a) • A focus on high interest topics and speakers will be added to DELAC and ASK meetings. (Goal 2.5a, 2.2a) • PIQE will once again be offered at CC, MVMS, and CMS to continue to build on skills learned during the first round as well as offering beginning level for parents new to the program. (Goal 2.2c)

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Decrease number of suspensions/expulsions by 0.2% from 2.0 to 1.8

ACTUAL

Suspension Rates	2015-16	2016-17	+/-
All	2.0%	2.1%	+0.1%
Elementary	0.2%	0.8%	+0.6%
Secondary	3.4%	3.3%	-0.1%

In order to compare Suspension rates, the data reflects the rates as of March 31, 2016 and March 31, 2017. Each suspension is counted which means a single student may be counted more than once in the Suspension Rate.

Note: In order to align with the new CA Accountability and Continuous Improvement System 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%

Attendance Rates	2015-16	2016-17	+/-
AWALA	96.08	95.54	-0.54
C3PA Elem	95.76	95.29	-0.47
FAST	96.97	96.44	-0.53
MM	95.50	95.48	-0.02
PHA	95.89	95.51	-0.38
WC	96.33	96.43	+0.10
C3PA MS	96.37	96.45	+0.08
CMS	96.56	96.36	-0.20
MVMS	96.81	96.54	-0.27
CHS	80.22	82.90	+2.68
MHS	96.29	96.47	+0.18
THS@MC	94.20	93.21	-0.99

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 by 1% from 5.3 to 4.3

Chronic Absenteeism Rates	2015-16	2016-17	+/-
All	5.3%	4.4%	-0.9%
Elementary	2.9%	3.4%	+0.5%
Secondary	7.2%	5.3%	-1.9%

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

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

Note: Beginning in 2017-18, the CDE will define Chronic Absenteeism as absent for 10% or more of the enrolled school days, regardless of absence reason.

- Maintain middle school dropout rate of 0.0%

	2014-15	2015-16	+/-
Middle School Dropout Rate	0.0%	0.0%	0.0%

- Decrease high school dropout rate by 0.5% from 5.8 to 5.3%

	2013-14	2014-15	2015-16
High School Cohort Dropout Rate	5.8%	2.5%	2.9%

Cohort Dropout = A cohort is determined by the entering year for 9th grade. Students who entered 9th grade in 2012-13 are reported in the 2015-16 dropout cohort.

	2013-14	2014-15	2015-16
High School Adjusted Dropout Rate	2.2%	0.9%	0.6%

Adjusted Dropouts = Reported Grade 9-12 Dropout Total minus Reenrolled Grade 9-12 Dropouts plus Grade 9-12 Lost Transfers.

- API not applicable

API not applicable

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED

3.1 CHAMPS

3.1a Monitor CHAMPS implementation at all sites

3.2b Provide CHAMPS training to new teachers

3.3c Explore district certified CHAMPS trainer

ACTUAL

3.1 CHAMPS

3.1a CHAMPS implementation was monitored by site and district office administrators at all school sites.

3.2b Explore CHAMPS training during the summer of 2017 for new teachers

3.3c At this time, the district is not able to provide a CHAMPS trainer. All CHAMPS training is through VCOE.

Expenditures	BUDGETED **3.1 CHAMPS** $3,500 Title II	ESTIMATED ACTUAL **3.1 CHAMPS** $0
Actions/Services	PLANNED **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	ACTUAL **3.2 Suspensions/Expulsions** 3.2a Student suspension data was reviewed at district leadership team meetings to ensure compliance with the district discipline plan.(9/15/16, 3/9/17) 3.2b Elementary counselors were maintained at all elementary sites to meet the social and emotional needs of students 3.2c A School Resource Officer (SRO), counselors, and administrators conducted classroom visits to educate students on behavior expectations. 3.2d Rules and expectations were taught through classroom visits and school-wide assemblies. (AW: 8/17/16, 8/18/16, 8/19/16, 1/9/17) (CC: 8/26/16)(Flory: 8/18/16, 8/23/16, 8/25) (MM: 8/18/16) (PH: 8/24, 8/25, 1/10, 1/12) (WC: 8/19/16, 2/10/17) (CMS: 8/25/16, 4/19/17) (MVMS: 9/23/16, 9/24/26, 9/25/16) (MHS & CHS: 8/29-9/2/16)
Expenditures	BUDGETED **3.2 Suspensions/Expulsions** $120,000 SRO Unrestricted State Funds $390,000 Elementary Counselors Unrestricted/Restricted	ESTIMATED ACTUAL **3.2 Suspensions/Expulsions** $120,000 SRO Unrestricted State Funds $349,000 Elementary Counselors LCFF Supplemental
Actions/Services	PLANNED **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	ACTUAL **3.3 Attendance Rates** 3.3a School Messenger was used to notify parents when their children were absent. 3.3b Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/8/16, 10/13/16, 11/10/16, 12/8/16, 1/12/17, 2/9/17, 3/9/17, 4/13/17, 5/11/17) 3.3c The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits. The SRO provided support to Attendance Outreach Technician when needed 3.3d Site administrators provided written notices to families of truant students. School Attendance Review Committee meetings were held at school sites as needed. 3.3e Good attendance incentives and awards (pencils, certificates, and recognition at assemblies) were provided at school sites

Expenditures	BUDGETED **3.3 Attendance Rates** $10,400 School Messenger Unrestricted General Funds	ESTIMATED ACTUAL **3.3 Attendance Rates** $10,400 School Messenger (see Goal 2.6b) Local Unrestricted State Funds
Actions/Services	PLANNED **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	ACTUAL **3.4 Truancy** 3.4a The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits. 3.4b Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/8/16, 10/13/16, 11/10/16, 12/8/16, 1/12/17, 2/9/17, 3/9/17, 4/13/17, 5/11/17) 3.4c Site SART meetings were conducted as needed. 3.4d SRO provided support to Attendance Outreach Technician when needed
Expenditures	BUDGETED **3.4 Truancy** SRO Support, See Goal 3.2c	ESTIMATED ACTUAL **3.4 Truancy** SRO Support, See Goal 3.2c
Actions/Services	PLANNED **3.5 Student Support Services** 3.5a Implement TUPE grant 3.5b Provide anti-bullying presentations and education 3.5c Share 2015-16 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness	ACTUAL **3.5 Student Support Services** 3.5a Tobacco Use Prevention Education (TUPE) was implemented in grades 7th-12th 3.5b Anti-bullying presentations were provided by counselors and administrators AW: 10/24/16, 10/26/16, 10/28/16 Flory: 8/18/16, 8/23/16, 8/25 MM: 8/18/16, 9/7/16, 10/10/16, 10/11/16, 10/28/16, 12/8/16, 12/14/16, 1/25/17 PH: 10/25, 10/27, 3/31 WC: 8/19/16 CC: 11/2/16 MVMS: 9/23/16, 9/24/16, 9/25/16, 4/19/17 CMS: 8/25/16, 10/16, 2/17 MHS & CHS: 8/29-9/2/16, 4/19/17 HS@MC: 9/16/16, 1/13/17 3.5c Leadership CA Healthy Kids Survey results were shared with teachers to inform efforts to improve school connectedness. AW: 3/28/17,CC: 5/15/17, Flory: 5/9/17, MM: 9/16/16, PH: 9/13/16, WC: 9/16/16, CMS: 3/3/17, MVMS: 8/31/16, 9/2/16, HS@MC: 8/8/16, MHS & CHS: 4/12/17

Expenditures	BUDGETED **3.5 Student Support Services** No cost to District	ESTIMATED ACTUAL **3.5 Student Support Services** No cost to District
Actions/Services	PLANNED **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	ACTUAL **3.6 Student Support Services for English Learners** 3.6a Parents of EL students were provided with health and awareness information and assistance via e-mail, letters, personal calls, and presentations at ELAC/DELAC meetings (10/27/16, 2/2/17, 4/20/17, 5/18/17) 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.
Expenditures	BUDGETED **3.6 Student Support Services for English Learners** $39,505 Nurse Unrestricted State Funds	ESTIMATED ACTUAL **3.6 Student Support Services for English Learners** $42,600 Nurse LCFF Supplemental
Actions/Services	PLANNED **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	ACTUAL **3.7 Student Support Services for Foster Youth** 3.7a Support was provided for students' academic, social and emotional progress by guidance counselors
Expenditures	BUDGETED **3.7 Student Support Services for Foster Youth** No cost to District	ESTIMATED ACTUAL **3.7 Student Support Services for Foster Youth**
Actions/Services	PLANNED **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	ACTUAL **3.8 Activities to Increase Student Engagement** 3.8a Secondary students were encouraged to participate in lunch time clubs and intra-murals. At the middle school level, new clubs were added, such as Lunch Bunch, Movie Making, Student Government, MV Honor Society, Math Team, Cheer Team, Writer's Workshop, and Arts and Crafts 3.8b At the secondary level, activities such as band, sports, AcaDeca, speech and debate, were advertised through newsletters, flyers, school postings, parent outreach phone calls, and websites**.** This year the Future Freshman Day/Night was enhanced to include a Career Technical Education (CTE) Pathways Fair, and to showcase a variety of available extra–curricular activities. That evening, parents were encouraged to attend the Future Freshman Night, which provided valuable information about academic and extra-curricular programs, which included the new CTE Pathways Fair. 3.8c Student participation in Achieving Character Together (ACT) program was encouraged by comprehensive middle school teachers and counselors. Three ACT retreats were held at each

		comprehensive middle school. At Chaparral Middle School, 114 students participated. At Mesa Verde Middle School 150 students participated.
Expenditures	BUDGETED **3.8 Activities to Increase Student Engagement** $6,000, planning/subs for ACT retreat Unrestricted State Funds	ESTIMATED ACTUAL **3.8 Activities to Increase Student Engagement** $5,500, planning/subs for ACT retreat Unrestricted State Funds
Actions/Services	PLANNED **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	ACTUAL **3.9 Visual and Performing Arts** 3.9a Hours for elementary visual arts teacher were maintained at 5.5 hours per day for School of Distinction 3.9b Hours for elementary performing arts teacher were maintained at 5.5 hours per day for School of Distinction 3.9c Performing arts pathways at MHS were maintained and a new capstone course (Stagecraft) was added
Expenditures	BUDGETED **3.9 Visual and Performing Arts** $18,500 Visual arts teacher Unrestricted State Funds $37,000 Performing arts teachers Unrestricted State Funds	ESTIMATED ACTUAL **3.9 Visual and Performing Arts** $19,000 Visual arts teacher (see Goal 1.4f) Unrestricted State Funds $37,000 Performing arts teachers (see Goal 1.4f) LCFF Supplemental

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.	Providing a safe and nurturing environment where all students are connected to their school communities continues to be an area of need in MUSD. Additional opportunities for student engagement were offered at all school sites. Student support services were increased to provide for students' academic, social, and emotional growth.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	After reviewing the data for the 2016-17 school -year, it was clear that actions and services were effective and had a positive impact on student connectedness and safe and nurturing learning environments. The following has been noted: • Anti-bullying assemblies, CHAMPS implementation, increased opportunities for student engagement, and teaching of behavior expectations have had a positive impact on suspension rate. • Suspension rates were decreased at the secondary level and increased slightly at the elementary level. • Attendance rates have dropped this year at eight of our sites. A notable increase in attendance at Community High School (+2.68% increase). • Chronic absenteeism rates declined by almost 1%. • High school drop-out rate remains low with an adjusted rate of .6%
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences for 2017-18 school year: • CHAMPS training was not provided this year but will be provided to all new teachers during the 2017-18 school year. • Estimated salaries of 3 elementary counselors were lower than projected.
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 2017-18 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, 3.2b, 3.2c) • 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) • Publicize CTE Pathways and continue to expand CTE opportunities to middle schools.(Goal 3.9c) • Continue counseling services at all sites. (Goal 3.2b, 3.2d, 3.6b, 3.7a, Goal 1.2g, Goal 1.2k) • Continue to implement updated district discipline plan.(Goal 3.2d) • Provide cultural sensitivity/anti-bias training for secondary students. (Goal 3.5e)

Goal 4

Maintain a high quality 21st Century learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE 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 10/20/17 and 5/17/17. 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.
• 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 21st Century instructional technology tools by ensuring all classrooms have 21st technology.	Each classroom has been maintained as a 21st Century Learning Environment.
• 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 Highly Qualified.
• Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from : 66.7% to 68.7% in 5th grade, 75.1% to 77.1% in 7th grade and 76.2% to 78.2% in 9th grade.	The percentage of students in the healthy fitness zone on the state Physical Fitness Test increased in all grade levels : 66.7% to 71.7% in 5th grade, 75.1% to 78.7% in 7th grade and 76.2% to 77.7% in 9th grade.
• Ensure that all school facilities are maintained and in good repair as measure by FIT.	Annual audit using FIT showed all schools receiving good grades.

• API not applicable	API not applicable

ACTIONS / SERVICES

Action **4**

Actions/Services	PLANNED **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	ACTUAL **4.1 Safety Training/Drills** 4.1a Monthly fire drills were conducted at each school site. 4.1b Biannual district wide disaster drills were conducted (10/20/17, 5/17/17) 4.1c Yearly lockdown drills were conducted at each school site 4.1d Feedback was collected in order to evaluate effectiveness of drills 4.1e Emergency safety supplies are replenished 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 offered annually through VCOE Safe Equipment Operations Training (ongoing CAL OSHA) Transportation related safety trainings Hands Only CPR
Expenditures	BUDGETED **4.1 Safety Training/Drills** $91,675 Safety credits from County, Unrestricted State funds	ESTIMATED ACTUAL **4.1 Safety Training/Drills** $97,878 Safety credits from County, Unrestricted State funds
Actions/Services	PLANNED **4.2 Safety Plans** 4.2a Annually review and update district and site safety plans	ACTUAL **4.2 Safety Plans** 4.2a • District and site safety plans are reviewed and updated annually (plans were due 12/16/16)
Expenditures	BUDGETED **4.2 Safety Plans** No cost to District	ESTIMATED ACTUAL **4.2 Safety Plans** No cost to District
Actions/Services	PLANNED **4.3 Instructional Materials** 4.3a Supply each student with appropriate instructional materials	ACTUAL **4.3 Instructional Materials** 4.3a • Each student is supplied with appropriate instructional materials per the Williams Act

Expenditures	BUDGETED **4.3 Instructional Materials** $100,000 Restricted Lottery	ESTIMATED ACTUAL **4.3 Instructional Materials** $44,700 Restricted Lottery
Actions/Services	PLANNED **4.4 Instructional Materials** 4.4a Supply each student with appropriate instructional materials	ACTUAL **4.4 Instructional Materials** 4.4a Each EL student was supplied with appropriate instructional materials per the Williams Act.
Expenditures	BUDGETED **4.4 Instructional Materials** $8,000 Consumables, English 3D Unrestricted State funds	ESTIMATED ACTUAL **4.4 Instructional Materials** $0, Consumables English 3D Unrestricted State funds
Actions/Services	PLANNED **4.5 Staffing** 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	ACTUAL **4.5 Staffing** 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.
Expenditures	BUDGETED **4.5 Staffing** No cost to District	ESTIMATED ACTUAL **4.5 Staffing** No cost to District
Actions/Services	PLANNED **4.6 School Facilities** 4.6a Annual audit of facility and maintenance needs 4.6b Increase staffing and expenditures identified in audit 4.6c Explore the possibility of adding a pool at Moorpark High School	ACTUAL **4.6 School Facilities** 4.6a Ongoing inspections conducted on a monthly basis for each site and needs identified. 4.6b Staffing and expenditures adjusted as needed based on inspections. 4.6c A committee has been formed to explore the addition of a pool. This will continue through next year.
Expenditures	BUDGETED **4.6 School Facilities** No cost to District	ESTIMATED ACTUAL **4.6 School Facilities** No cost to District
Actions/Services	PLANNED **4.7 Instructional Technology** 4.7a Continue process of adding a media room to remaining school sites 4.7b Continue to provide two instructional technology Teachers on Special Assignment to provide training and support to classrooms teachers 4.7c Maintain each classroom as a 21st Century learning environment	ACTUAL **4.7 Instructional Technology** 4.7a District was unable to add an additional media room due to funding constraints 4.7b Two instructional technology Teachers on Special Assignment to provide training and support to classroom teachers 4.7c Each classroom has been maintained as a 21st Century learning environment 4.7d Maintain current software licensing:

	4.7d Maintain current software licensing: • IXL • Moby Max • Accelerated Math/Reader • SRI/Reading Counts • Custom Typing • Tumble Books • Smart Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Rosetta Stone • *Naviance* • Movie licensing • APEX 4.7e Provide additional technology devices for teacher and student use	• IXL • Moby Max • Accelerated Math/Reader • SRI/Reading Counts • Custom Typing was changed to Typing Agent • Tumble Books • Smart Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Rosetta Stone • *Naviance* • Movie licensing • APEX 4.7e Additional devices such as three new 3D printers and laptops were purchased through CTE grant funds and PTAs.
Expenditures	BUDGETED **4.7 Instructional Technology** $48,000 Media room Local Measure S funds $225,000 TOSAs Local Measure S funds $18,000 Accelerated Math/Reader Prop 20/Lottery $16,000 SRI/Reading Counts Prop 20/Lottery $8,000 Typing Agent Prop 20/Lottery $3,000 Tumble Books Unrestricted State Funds $23,000 Smart Music Prop 20/Lottery $22,000 Brain Pop/Brain Pop Jr. Prop 20/Lottery $4,000 Brain Pop ESL Prop 20/Lottery	ESTIMATED ACTUAL **4.7 Instructional Technology** $0, Media room Local Measure S funds $229,000 TOSAs Local Measure S funds $14,400 Accelerated Math/Reader Prop 20/Lottery $12,020 SRI/Reading Counts Prop 20/Lottery $7,300 Typing Agent Prop 20/Lottery $3,600 Tumble Books Unrestricted State Funds $22,400 Smart Music Prop 20/Lottery $40,000 Brain Pop/Brain Pop Jr./Brain Pop ESL Prop 20/Lottery

	$13,600 Rosetta Stone $30,000 *Naviance* Prop 20/Lottery $2,000 Movie licensing $13,000 IXL Elementary Software costs through Local Measure S funds and Unrestricted State funds	$6,750 Rosetta Stone $15,000 *Naviance* Prop 20/Lottery $2,125 Movie licensing $7,600 IXL (see Goal 1.4) Elementary $5,600 Moby Max (see Goal 1.4c) Unrestricted State Funds
Actions/Services	PLANNED **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	ACTUAL **4.8 Healthy Food Choices/ Physical Fitness** 4.8a MUSD has made significant improvements in offering healthier food choices which include fresh fruits and vegetables at each meal 4.8b Salad bar options are available at all school sites. 4.8c All PE teachers and coaches have copies of PE standards. 4.8d Training for PFT was provided for all PE teachers and coaches during the month of October 2016 and January 2017.
Expenditures	BUDGETED **4.8 Healthy Food Choices/ Physical Fitness** $1,000 Training for PFT Unrestricted State Funds	ESTIMATED ACTUAL **4.8 Healthy Food Choices/ Physical Fitness** $0 Training for PFT Unrestricted State Funds
Actions/Services	PLANNED **4.9 Facilities** 4.9a Maintain a good rating on the FIT 4.9b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	ACTUAL **4.9 Facilities** 4.9a Annual audit of facilities using FIT showed all schools receiving good grades. 4.9b Monthly facility meetings with M&O staff were conducted to chart maintenance needs per site and plan budget priorities to be accomplished

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**4.9 Facilities** No cost to District	**4.9 Facilities** No cost to District

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.	Maintaining a high quality 21st Century learning environment continues to be a top priority for the Moorpark Unified School District (MUSD). We made gains in overall fitness and health. We will continue to provide technology resources and support. 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 2016-17 school -year, it was clear that actions and services were effective maintaining a high quality 21st Century learning environment for MUSD students. The following has been noted: • It has been noted that we are in compliance with HQT. • 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 in all grade levels.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences for 2017-18 school year • Due to funding constraints new media rooms were not added. • Instructional materials for ELA have not been purchased at this time. The piloting is still in process. • No additional student workbooks for English 3D materials were needed this year. • Accelerated Math/Reader, SRI/Reading Counts, Rosetta Stone, and IXL actual expenditures were lower due to the need of fewer licenses. • Moby Max was purchased for all elementary sites out of Unrestricted State Funds. • Naviance costs were less as we had a one year contract instead of a two year contract. • The increase in expenditures for Brain Pop/Brain Pop Jr./Brain Pop ESL is due to renewing a three year contract. • PFT training was provided at no additional cost as it was done during the work day.
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 2017-18 school-year, have been modified to include the following: • The district will purchase and implement visitor/volunteer screening device at each school site. (Goal 4.2b) • Although student access to 21st Century technology tools was 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) • Work with TK-12 teachers to select new standards based ELA materials. (Goal 4.3a)

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 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 involve them 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 2016-2017 school year as follows:
  Arroyo West: 11/2/16, 2/8/17, 5/10/17; Campus Canyon: 11/14/16, 2/6/17, 4/10/17; Mountain Meadow: 11/9/16, 2/9/17, 4/27/17; Flory Academy: 11/2/16, 2/1/17, 4/26/17; Peach Hill Academy: 9/20/16, 1/31/17, 5/24/17; Walnut Canyon: 8/17/16, 1/27/17,3/29/17; Chaparral Middle School: 4/28/17, 6/1/17; Mesa Verde Middle School: 11/15/16, 3/16/17, 5/11/17; Moorpark High School/Community High School: 10/26/16, 2/17/17, 5/2/17; The High School @ Moorpark College: 11/10/16, 1/12/17, 4/13/17

- School Site Council: Each school held three such meetings with their school community stakeholders:
  AW – 10/27, 1/26, 5/11, CC- 10/ 11, 2/ 13, 5/ 15, WC: 10/19, 1/18, 5/17, PH: 10/20, 2/2, 5/18, MM: 10/27, 2/9, & 4/27, HS@MC 9/8, 10/ 13, 11/10, 12/8, 1/ 12, 2/9, 3/ 9, 4/13,5/11, Flory: 11/15, 2/8, 4/19/ 5/18, CMS: 12/8, 2/23, 5/18, MHS/CHS: 9/20, 10/11, 5/9, MVMS: 11/15, 5/24
- Parent Teacher Association: Each school had monthly PTA meetings:
  AW: 9/1, 10, 16, 11/3, 12/1, 1/12, 2/2, 3/9, 4/6, 5/4, 6/1, CC: 10/13, 11/ 3, 12/ 8, 1/ 12, 2/ 9, 3/9, 4/ 6, 5/ 11, 6/ 8, WC: 8/9, 9/13, 10/11, 11/8, 12/13, 1/10, 2/7, 3/14, 4/11, 5/9, PH: 9/ 14, 9/ 28 , 10/ 19, 11/ 9, 12/ 14, 1/ 11, 1/ 25, 2/ 9, 3/ 1, 3/8, 3/29, 5/ 10, MM: 8/24, 9/14, 10/19, 11/16, 12/14, 1/11, 2/15, 3/15, 4/12, 5/17, HS@MC 10/ 13, 1/ 12, 3/ 9, FL: 8/9, 8/16, 9/20, 10/18, 11/15, 12/14, 1/18, 2/21, 3/8, 3/16, 3/21, 5/10, 5/16, 6/20, CMS: 8/16, 9/20, 10/18, 11/16, 12/20, 1/17, 2/13, 3/15, 4/18, 5/16, MHS/CHS: Second Tuesday of each month, MVMS: 9/8, 10/13, 11/17, 12/15, 1/12, 2/9, 3/9, /13, 5/11, 6/1,
- Title I Parent: Each Title I school had a parent meeting on: AW: 12/1, CC: 11/29, FL: 11/29, MM: 11/9, WC: 11/16

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 High School's Student Leadership classes on April 25, 2017, to hear what is great about the school and what areas need improvement. Students in grades 8-11 took the online stakeholder student survey.

Stakeholder Advisory Groups:

- The Local Control Accountability Plan (LCAP) Parent Advisory Committee met five times: 10/20, 12/6, 1/12, 3/15, 5/25
- English Language Advisory Committee/District English Language Advisory Committee (ELAC/DELAC) meetings were held on 10/27/16, 2/2/2017, 4/20/2017 and 5/18/2017.
- The Local Control Funding Formula (LCFF)/Budget Stakeholder Advisory Committee met four times: 4/20, 5/2, 5/30, 6/12

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.

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, the Ventura County Sheriff's Department, the Moorpark Education Foundation, the Boys and Girls Club, local community college (Moorpark College), Kiwanis, Rotary, Moorpark Foundation for the Arts, and First Five.

The date of the public hearing for the LCAP was June 13, 2017.
The Superintendent did not have questions that required a written response.
The date of the School Board approval was June 20, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Moorpark stakeholders (parents, staff, community members) contributed significantly to the LCAP's goals, actions, services, and expenditures. MUSD's stakeholder survey results indicated that class size, enrichment opportunities, and teacher training 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 offer and expand enrichment opportunities with a particular focus on expanding the district's new Gifted and Talented Education (GATE) program. Professional development opportunities for certificated and classified staff will remain a high priority for MUSD.

The student surveys indicated that extra-curricular activities, enrichment opportunities, and Career Technical Education (CTE) were their top three priorities. MUSD will continue to support and maintain a wide variety of extra-curricular activities, including athletics and clubs. Rigorous enrichment opportunities, including honors, advanced placement and GATE, will continue to be provided. CTE pathways will continue to expand including the two newest pathways, Hospitality, and Manufacturing and the Art of Engineering.

In addition to the survey results, meetings with community members contributed to action plans in the LCAP in the areas of student intervention, school safety, healthy food choices, CTE, and student extra-curricular opportunities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Decrease disparities in achievement gap among significant subgroups, increase outreach to foster youth, provide opportunities for high achieving students to excel, increase participation and provide college and career pathways and guidance. 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 MEASURABLE OUTCOMES

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP data	ELA: 63% met or exceeded Math: 49% met or exceeded	Increase the percentage of students who meet or exceed standards on CAASPP summative assessments: ELA: 63% to 65% Math: 49% to 51%	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 who meet or exceed standards on CAASPP summative assessments: ELA: 67% to 69% Math: 53% to 55%
Report Card data	ELA TK-5: Tri. 2 overall reading 64.5% 6-8: Tri. 2 overall reading 89.8% 9-12: Sem. 1 overall ELA 84.4% Math TK-5: Tri. 2 overall math 71.4% 6-8: Tri. 2 overall math 82.6%	ELA TK-5: Tri. 2 reading 64.5% to 65.5% 6-8: Tri. 2 reading 89.8%to 90.8% 9-12: Sem.1 overall ELA 84.4% to 85.4% Math TK-5: Tri. 2 overall math 71.4% to 72.4%	ELA TK-5: Tri. 2 reading 65.5% to 66.5% 6-8: Tri. 2 reading 90.8%to 91.8% 9-12: Sem.1 overall ELA 85.4% to 86.4% Math TK-5: Tri. 2 overall math 72.4% to 73.4%	ELA TK-5: Tri. 2 reading 66.5% to 67.5% 6-8: Tri. 2 reading 91.8%to 92.8% 9-12: Sem.1 overall ELA 86.4% to 87.4% Math TK-5: Tri. 2 overall math 73.4% to 74.4%

	9-12: Sem. 1 overall math 84.9%	6-8: Tri. 2 overall math 82.6% to 83.6% 9-12: Sem.1 overall math 84.9% to 85.9%	6-8: Tri. 2 overall math 83.6% to 84.6% 9-12: Sem.1 overall math 85.9% to 86.9%	6-8: Tri. 2 overall math 84.6% to 85.6% 9-12: Sem.1 overall math 86.9% to 87.9%
Reclassification Rate	The % of EL's 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 18.6% to 19.6%.
AP Exam Pass Rate	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%
EAP	% of 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
Seal of Biliteracy	Number of students 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
A-G Completion Rate	A-G completion rate: 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%
High School Graduation Rate	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 by from 94.4% to 94.5%
CELDT/ELPAC	As the state transitions from the CELDT to the ELPAC, there will be no baseline data until after the Summative ELPAC is administered in Spring 2018	Establish baseline data from the Summative ELPAC.		

Action **1.1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Grades 3-8, 10, 11

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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 ELPAC training and training materials to personnel involved with testing	**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 ELPAC training and training materials to personnel involved with testing

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1.1a $1,500 1.1b N/A 1.1c $7,500	Amount	1.1a $1,500 1.1b N/A 1.1c $7,500	Amount	1.1a $1,500 1.1b N/A 1.1c $7,500

Source	1.1a Unrestricted State Funds 1.1b N/A 1.1c Unrestricted State Funds	Source	1.1a Unrestricted State Funds 1.1b N/A 1.1c Unrestricted State Funds	Source	1.1a Unrestricted State Funds 1.1b N/A 1.1c Unrestricted State Funds
Budget Reference	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 (1.1a, 1.1C)	Budget Reference	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 (1.1a, 1.1C)	Budget Reference	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 (1.1a, 1.1C)

Action 1.2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Support for EL, Low Income and Foster Youth 1.2a Provide designated and integrated ELD	**1.2 Support for EL, Low Income and Foster Youth** 1.2a Provide designated and integrated ELD	**1.2 Support for EL, Low Income and Foster Youth** 1.2a Provide designated and integrated ELD

	instruction during school day	instruction during school day	instruction during school day
1.2b	Provide before, during, and/or after school interventions as recommended by classroom teachers	Provide before, during, and/or after school interventions as recommended by classroom teachers	Provide before, during, and/or after school interventions as recommended by classroom teachers
1.2c	Implement Rosetta Stone program for newcomers (2-12)	Implement Rosetta Stone program for newcomers (2-12)	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)	Offer summer school opportunities • First 5 for Kindergarten (K) • APEX credit recovery (9-12) • Special education (TK-12)	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 to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) .75 FTE	Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) .75 FTE	Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) .75 FTE
1.2f	Provide EL Academic Liaison for middle school students	Provide EL Academic Liaison for middle school students	Provide EL Academic Liaison for middle school students
1.2g	Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students	Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students	Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students
1.2h	Continue to offer Zero Period AVID (MHS)	Continue to offer Zero Period AVID (MHS)	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	Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School	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	Monitor student progress through teacher collaboration (PLC) meeting	Monitor student progress through teacher collaboration (PLC) meeting
1.2k	Maintain additional hours for bilingual counselor for parent outreach	Maintain additional hours for bilingual counselor for parent outreach	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	Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS	Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS
1.2m	.25 FTE Intervention administrator at CHS	.25 FTE Intervention administrator at CHS	.25 FTE Intervention administrator at CHS
1.2n	.10 FTE Curriculum Director for ELD	.10 FTE Curriculum Director for ELD	.10 FTE Curriculum Director for ELD
1.2o	0.40 FTE Data Specialist to collect data and monitor at-risk student progress	0.40 FTE Data Specialist to collect data and monitor at-risk student progress	0.40 FTE Data Specialist to collect data and monitor at-risk student progress

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1.2a N/A 1.2b $136,000 1.2c $6,800 1.2d $50,000	Amount	1.2a N/A 1.2b $136,000 1.2c $6,800 1.2d $50,000	Amount	1.2a N/A 1.2b $136,000 1.2c $6,800 1.2d $50,000

	1.2e $42,918 Title II .40 FTE $26,823 Title III .25 FTE $10,729 Title I .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		1.2e $42,918 Title II .40 FTE $26,823 Title III .25 FTE $10,729 Title I .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		1.2e $42,918 Title II .40 FTE $26,823 Title III .25 FTE $10,729 Title I .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
Source	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	Source	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	Source	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
Budget Reference	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 (1.2c)	Budget Reference	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 (1.2c)	Budget Reference	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 (1.2c)

Action 1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.3 Services for High Achieving Students 1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests 1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 1.3c Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) 1.3d Explore additional high school honors and AP courses 1.3e Continue to cluster high achieving students in elementary classrooms 1.3f Continue to develop GATE program 1.3g Continue to provide research data base for	**1.3 Services for High Achieving Students** 1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests 1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 1.3c Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) 1.3d Explore additional high school honors and AP courses 1.3e Continue to cluster high achieving students in elementary classrooms 1.3f Continue to develop and implement GATE program	**1.3 Services for High Achieving Students** 1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests 1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 1.3c Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) 1.3d Explore additional high school honors and AP courses 1.3e Continue to cluster high achieving students in elementary classrooms 1.3f Implement GATE program 1.3g Continue to provide research data base for

College Prep and Advanced Placement courses (see Goal 1.6c)	1.3g Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)	College Prep and Advanced Placement courses (see Goal 1.6c)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f .25 coordinator, $23,566 Tests - $10,000 Subs- $3,520 Site Stipends - $9,600 Materials-$8,000 1.3g $5,000 (see goal 1.6c)	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f .25 coordinator, $23,920 Tests - $10,000 Subs- $3,520 Site Stipends - $9,600 Materials-$8,000 1.3g $5,000 (see goal 1.6c)	1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f .25 coordinator, $24,279 Tests - $10,000 Subs- $3,520 Site Stipends - $9,600 Materials-$8,000 1.3g $5,000 (see goal 1.6c)
Source	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 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 Funds 1.3g Unrestricted State Funds
Budget Reference	Certificated salaries (1.3f), certificated benefits (1.3f), materials and supplies (1.3f), services and operating expenses (Goal 1.3g)	Certificated salaries (1.3f), certificated benefits (1.3f), materials and supplies (1.3f), services and operating expenses (Goal 1.3g)	Certificated salaries (1.3f), certificated benefits (1.3f), materials and supplies (1.3f), services and operating expenses (Goal 1.3g)

Action 1.4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Elementary Sites ☒ Specific Grade spans: TK-5

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4 Support for Student Proficiency in all academic areas 1.4a Implement CA State Standards 1.4b Provide RtI^2 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	**1.4 Support for Student Proficiency in all academic areas** 1.4a Implement CA State Standards 1.4b Provide RtI^2 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	**1.4 Support for Student Proficiency in all academic areas** 1.4a Implement CA State Standards 1.4b Provide RtI^2 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

2017-18	2018-19	2019-20
1.4i Provide support for Student Study Team (PRIDE)	1.4i Provide support for Student Study Team (PRIDE)	1.4i Provide support for Student Study Team (PRIDE)

[BUDGETED EXPENDITURES]

	2017-18	2018-19	2019-20
Amount	1.4a N/A 1.4b $365,000 1.4c $5,600 1.4d See Goal 1.2b 1.4e $50,000 (see Goal 1.5d) 1.4f $35,000 Unrestricted $20,000 Title II 1.4g $55,000 1.4h $5,000 1.4i $12,000	1.4a N/A 1.4b $370,475 1.4c $5,600 1.4d See Goal 1.2b 1.4e $50,000 (see Goal 1.5d) 1.4f $35,000 Unrestricted $20,000 Title II 1.4g $55,000 1.4h $5,000 1.4i $12,000	1.4a N/A 1.4b $376,033 1.4c $5,600 1.4d See Goal 1.2b 1.4e $50,000 (see Goal 1.5d) 1.4f $35,000 Unrestricted $20,000 Title II 1.4g $55,000 1.4h $5,000 1.4i $12,000
Source	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 1.41 $8000 Title I, $4,000 Title II	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 1.41 $8000 Title I, $4,000 Title II	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 1.41 $8000 Title I, $4,000 Title II
Budget Reference	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, 1.4e1.4i, 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, 1.4e1.4i, 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)

Action 1.5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Secondary Sites ☒ Specific Grade spans: Grades 6-12

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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 Teachers on Special Assignment in ELA and 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	**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 Teachers on Special Assignment in ELA and 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)		High School at Moorpark College students in the area of mathematics 1.5g Explore alternative educational opportunities (Virtual Academy)		High School at Moorpark College students in the area of mathematics 1.5g Explore alternative educational opportunities (Virtual Academy)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	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	Amount	1.5a N/A 1.5b N/A 1.5c See Goal 1.2b 1.5d See Goal 1.4e 1.5e $22,330 1.5f $3,045 1.5g N/A	Amount	1.5a N/A 1.5b N/A 1.5c See Goal 1.2b 1.5d See Goal 1.4e 1.5e $22,665 1.5f $3,901 1.5g N/A
Source	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	Source	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	Source	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
Budget Reference	Certificated salaries (Goals 1.5e, 1.5f), certificated benefits (Goals 1.5e, 1.5f)	Budget Reference	Certificated salaries (Goals 1.5e, 1.5f), certificated benefits (Goals 1.5e, 1.5f)	Budget Reference	Certificated salaries (Goals 1.5e, 1.5f), certificated benefits (Goals 1.5e, 1.5f)

Action 1.6

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Grades 9-12

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	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	Amount	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	Amount	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
Source	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	Source	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	Source	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
Budget Reference	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)	Budget Reference	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)	Budget Reference	Certificated salaries (Goal1.6d), certificated benefits (Goal 1.6d), services and operating expenses (Goas 1.6e, 1.6f)

Action 1.7

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Grades 9-12

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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.	**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.	**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 and/or Ingenuity software program for credit recovery

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1.7a N/A 1.7b $32,000 1.7c N/A	Amount	1.7a N/A 1.7b $32,480 1.7c $103,125 (3 years)	Amount	1.7a N/A 1.7b $32,968 1.7c N/A

Source	1.7a	N/A	Source	1.7a	N/A	Source	1.7a	N/A
	1.7b	LCFF Supplemental		1.7b	LCFF Supplemental		1.7b	LCFF Supplemental
	1.7c	N/A		1.7c	N/A		1.7c	N/A
Budget Reference	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b)		Budget Reference	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b)		Budget Reference	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b)	

Action 1.8

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.8 Support for Special Education Students	**1.8 Classified Staff Development**	**1.8 Classified Staff Development**
1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met	1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met	1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1.8a $136,400	Amount	1.8a $138,446	Amount	1.8a $140,523
Source	1.8a LCFF Supplemental	Source	1.8a LCFF Supplemental	Source	1.8a LCFF Supplemental
Budget Reference	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a),	Budget Reference	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a),	Budget Reference	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a),

Action 1.9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☒ Specific Schools: Middle and High Schools ☒ Specific Grade spans: Grades 6-12

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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		pathways, ROP classes, and academy partnerships		pathways, ROP classes, and academy partnerships
1.9c	Maintain *Naviance* student participation rate of 90%	1.9c	Maintain *Naviance* student participation rate of 90%	1.9c	Maintain *Naviance* student participation rate of 90%
1.9d	Implement *Get Focused, Stay Focused Curriculum* for 9th,10th, and 11th grade students	1.9d	Implement *Get Focused, Stay Focused Curriculum* for 9th,10th, and 11th grade students	1.9d	Implement *Get Focused, Stay Focused Curriculum* for 9th,10th, and 11th grade students
1.9e	Continue to participate in VC Innovates consortium	1.9e	Continue to participate in VC Innovates consortium	1.9e	Continue to participate in VC Innovates consortium
1.9f	Provide students with career and college counseling services	1.9f	Provide students with career and college counseling services	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	1.9g	Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility	1.9g	Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	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	Amount	1.9a $50,000 1.9b N/A 1.9c $18,712 1.9d $15,000 1.9e N/A 1.9f N/A 1.9g N/A	Amount	1.9a $50,000 1.9b N/A 1.9c $18,712 1.9d $15,000 1.9e N/A 1.9f N/A 1.9g N/A
Source	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	Source	1.9a Perkins 1.9b N/A 1.9c Unrestricted State Funds 1.9d Unrestricted State Funds 1.9e N/A 1.9f N/A 1.9g N/A	Source	1.9a Perkins 1.9b N/A 1.9c Unrestricted State Funds 1.9d Unrestricted State Funds 1.9e N/A 1.9f N/A 1.9g N/A
Budget Reference	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)	Budget Reference	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)	Budget Reference	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)

Action 1.10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: TK-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.10 Foster Youth 1.10a Counselors monitor progress and meet with students monthly	**1.10 Foster Youth** 1.10a Counselors monitor progress and meet with students monthly	**1.10 Foster Youth** 1.10a Counselors monitor progress and meet with students monthly

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1.10a N/A	Amount	1.10a N/A	Amount	1.10a N/A
Source	1.10a N/A	Source	1.10a N/A	Source	1.10a N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

☐ New ☒ Modified ☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Increase stakeholder involvement in the educational process.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at DELAC meetings as measured by District calendars, stakeholder attendance/sign-in sheets	35 per meeting	40 per meeting	43 per meeting	46 per meeting
Attendance at LCAP PAC meetings as measured District calendars, stakeholder attendance/sign-in sheets	25 per meeting	30 per meeting	Maintain 30 per meeting	Maintain 30 per meeting
Attendance of Title I meeting as measured by District calendars, stakeholder attendance/sign-in sheets	16 per meeting	20 per meeting	Maintain 20 per meeting	Maintain 20 per meeting
Attendance at LCAP meeting by foster parent as measured by District calendars, stakeholder attendance/sign-in sheets	2 per meeting	Maintain 2 per meeting	Maintain 2 per meeting	Maintain 2 per meeting
Attendance at ASK meetings as measured by District calendars, stakeholder attendance/sign-in sheets	0-2 per meeting	5 per meeting	Maintain 5 per meeting	Maintain 5 per meeting

Participation in LCAP survey by parents and staff as measured by stakeholder surveys	Parents – 564 Staff - 344	Parents – 600 Staff - 350	Parents – 650 Staff - 360	Maintain

Action 2.1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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		Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input		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	2.1g	Seek feedback from bargaining unit members regarding professional development needs	2.1g	Seek feedback from bargaining unit members regarding professional development needs
2.1h	Solicit input from teachers regarding curriculum adoptions	2.1h	Solicit input from teachers regarding curriculum adoptions	2.1h	Solicit input from teachers regarding curriculum adoptions
2.1i	Maintain an updated district calendar with school activities posted on the MUSD website	2.1i	Maintain an updated district calendar with school activities posted on the MUSD website	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	2.1j	Participate in the Family Engagement workshops at VCOE	2.1j	Participate in the Family Engagement workshops at VCOE
2.1k	Increase the number of parents taking LCAP survey	2.1k	Increase the number of parents taking LCAP survey	2.1k	Increase the number of parents taking LCAP survey
2.1l	Invite representatives to LCFF Stakeholder Advisory Committee	2.1l	Invite representatives to LCFF Stakeholder Advisory Committee	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	2.1m	Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget	2.1m	Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	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	Amount	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	Amount	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

Source	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	Source	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	Source	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
Budget Reference	Services and other operating expenses (Goal 2.1j)	Budget Reference	Services and other operating expenses (Goal 2.1j)	Budget Reference	Services and other operating expenses (Goal 2.1j)

Action 2.2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	**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 sites 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	**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 Maintain the number of Bilingual Parent Coffee Chats offered 2.2d Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC) 2.2e Increase meeting attendance listed above through personal outreach

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	2.2a N/A 2.2b N/A 2.2c $40,000 2.2d $250 2.2e $4,000 2.2f N/A	2.2a N/A 2.2b N/A 2.2c $40,000 2.2d $250 2.2e $4,000 2.2f N/A	2.2a N/A 2.2b N/A 2.2c $250 2.2d $4,000 2.2e N/A
Source	2.2a N/A 2.2b N/A 2.2c AEBG 2.2d Title I 2.2e Title III 2.2f N/A	2.2a N/A 2.2b N/A 2.2c AEBG 2.2d Title I 2.2e Title III 2.2f N/A	2.2a N/A 2.2b N/A 2.2c N/A 2.2d Title I 2.2e Title III
Budget Reference	Classified salaries (Goals 2.2c, 2.2e), classified	Classified salaries (Goals 2.2c, 2.2e), classified benefits (Goals	Classified salaries (Goals 2.2c, 2.2e), classified benefits (Goals 2.2c, 2.2e),

benefits (Goals 2.2c, 2.2e), materials and supplies (Goals 2.2c, 2.2d), services and other operating expenses (goal 2.2c)	2.2c, 2.2e), materials and supplies (Goals 2.2c, 2.2d), services and other operating expenses (goal 2.2c)	materials and supplies (Goals 2.2c, 2.2d), services and other operating expenses (goal 2.2c)

Action 2.3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Title I

Location(s): ☐ All schools ☒ Specific Schools: AW, CC, FL, WC, CHS ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	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 translation $500 childcare 2.3d N/A	2.3a N/A 2.3b N/A 2.3c $500 translation $500 childcare 2.3d N/A
Source	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
Budget Reference	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)

Action 2.4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

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

Action 2.5

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	**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)	**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

2017-18		2018-19		2019-20	
Amount	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	Amount	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	Amount	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A

Source	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	Source	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	Source	2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 2.6

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 Communication with Families 2.6a Maintain current quarterly district communication and monthly site lev communication 2.6b Utilize School Messenger for parent outreach and communication 2.6c Maintain site level Principal Chats 3 per year 2.6d Update district and school websites to provide accurate and current info 2.6e Develop and utilize MHS/CHS app f parent communication 2.6f Explore apps for K-8 schools and H 2.6g Increase marketing efforts for MUSI schools and programs	**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	**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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	2.6a N/A 2.6b $10,400 (see Goal 3.3a) 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 (see Goal 3.3a) 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 (see Goal 3.3a) 2.6c $1,650 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000
Source	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	2.6a 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

Budget Reference	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Budget Reference	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Budget Reference	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)

Action 2.7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 Schedule Bi-monthly School Board reports

BUDGETED EXPENDITURES

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

Action **2.8**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.8 Adult Education 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign an assistant principal .75 FTE to oversee adult education program 2.8c Assign an ELD TOSA for parent outreach .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 an assistant principal .75 FTE to oversee adult education program 2.8c Assign an ELD TOSA for parent outreach .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 an assistant principal .75 FTE to oversee adult education program 2.8c Assign an ELD TOSA for parent outreach .25 FTE 2.8d Continue to offer Adult Education Preschool Program

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	2.8a $63,000- Salaries $18,426 –Materials/supplies 2.8b $110,000 2.8c $26,823 2.8d N/A	2.8a $63,000- Salaries $18,426 –Materials/supplies 2.8b $110,000 2.8c $26,823 2.8d N/A	2.8a $63,000- Salaries $18,426 –Materials/supplies 2.8b $110,000 2.8c $26,823 2.8d N/A
Source	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 Self- funded
Budget Reference	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

☐ New ☒ Modified ☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	Suspension rate: 2.1%	Decrease number of suspensions/expulsions by 0.2% from 2.1% to 1.9%	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%
Attendance Rate	**Attendance Rates** / **2016-17** AWALA 95.54 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 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.	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%
Chronic Absenteeism Rate	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%

Drop-out Rates	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%
Drop-out Rates	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%
Drop-out Rates	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%

Action 3.1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1 CHAMPS 3.1a Monitor CHAMPS implementation at all sites 3.2b Provide CHAMPS training to new teachers 3.3c Explore district certified CHAMPS trainer	**3.1 CHAMPS** 3.1a Monitor CHAMPS implementation at all sites 3.2b Provide CHAMPS training to new teachers	**3.1 CHAMPS** 3.1a Monitor CHAMPS implementation at all sites 3.2b Provide CHAMPS training to new teachers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3.1a N/A 3.1b $6,000 3.1c N/A	Amount	3.1a N/A 3.1b $3,000	Amount	3.1a N/A 3.1b $3,000
Source	3.1a N/A 3.1b Title II 3.1c N/A	Source	3.1a N/A 3.1b Title II	Source	3.1a N/A 3.1b Title II
Budget Reference	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Budget Reference	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Budget Reference	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)

Action 3.2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3.2a N/A 3.2b $350,000 3.2c $120,000 (see Goal 3.4d) 3.2d N/A	3.2a N/A 3.2b $355,250 3.2c $120,000 (see Goal 3.4d) 3.2d N/A	3.2a N/A 3.2b $360,579 3.2c $120,000 (see Goal 3.4d) 3.2d N/A
Source	3.2a N/A 3.2b LCFF Supplemental 3.2c Unrestricted State Funds 3.2d N/A	3.2a N/A 3.2b LCFF Supplemental 3.2c Unrestricted State Funds 3.2d N/A	3.2a N/A 3.2b LCFF Supplemental 3.2c Unrestricted State Funds 3.2d N/A
Budget Reference	Certificated salaries (Goals 3.2b, 3.2c), certificated benefits (Goals 3.2b, 3.2c)	Certificated salaries (Goals 3.2b, 3.2c), certificated benefits (Goals 3.2b, 3.2c)	Certificated salaries (Goals 3.2b, 3.2c), certificated benefits (Goals 3.2b, 3.2c)

Action 3.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3.3a See Goal 2.6b 3.3b N/A 3.3c $62,000 (see Goal 3.4a) 3.3d N/A 3.3e N/A	3.3a See goal 2.6b 3.3b N/A 3.3c $62,930 (see Goal 3.4a) 3.3d N/A 3.3e N/A	3.3a See Goal 2.6b 3.3b N/A 3.3c $63,874 (see Goal 3.4a) 3.3d N/A 3.3e N/A
Source	3.3a Unrestricted State Funds 3.3b N/A 3.3c Unrestricted State Funds 3.3d N/A 3.3e N/A	3.3a Unrestricted State Funds 3.3b N/A 3.3c Unrestricted State Funds 3.3d N/A 3.3e N/A	3.3a Unrestricted State Funds 3.3b N/A 3.3c Unrestricted State Funds 3.3d N/A 3.3e N/A
Budget Reference	Classified salaries (Goal 3.3c), classified benefits (Goal 3.3c), services and other operating expenses (3.3a)	Classified salaries (Goal 3.3c), classified benefits (Goal 3.3c), services and other operating expenses (3.3a)	Classified salaries (Goal 3.3c), classified benefits (Goal 3.3c), services and other operating expenses (3.3a)

Action 3.4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3.4a See Goal 3.3c 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c	Amount	3.4a See Goal 3.3c 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c	Amount	3.4a See Goal 3.3c 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c
Source	3.4a Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d Unrestricted State Funds	Source	3.4a Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d Unrestricted State Funds	Source	3.4a Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d Unrestricted State Funds
Budget Reference	Classified salaries (3.4a), services and other operating expenses(3.4d)	Budget Reference	Classified salaries (3.4a), services and other operating expenses(3.4d)	Budget Reference	Classified salaries (3.4a), services and other operating expenses(3.4d)

Action 3.5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3.5 Student Support Services 3.5a Implement TUPE grant (.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	**3.5 Student Support Services** 3.5a Implement TUPE grant (.25 FTE Coordinator) 3.5b Provide anti-bullying presentations and education 3.5c Share 2017-18 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness 3.5d Provide site discretionary funds for student and staff support	**3.5 Student Support Services** 3.5a Implement TUPE grant (.25 FTE Coordinator) 3.5b Provide anti-bullying presentations and education 3.5c Share 2017-19 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 site discretionary funds for student and staff support

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	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	3.5a $24,000 3.5b N/A 3.5c N/A 3.5d $15,000 elementary $18,000 secondary	3.5a $24,000 3.5b N/A 3.5c N/A 3.5d $10,000 3.5e $15,000 elementary $18,000 secondary
Source	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	3.5a TUPE 3.5b N/A 3.5c N/A 3.5d Unrestricted State Funds	3.5a TUPE 3.5b N/A 3.5c N/A 3.5d TUPE and Unrestricted State Funds 3.5e Unrestricted State Funds
Budget Reference	Certificated salaries (Goals 3.5a,3.5e3.5f), certificated benefits (Goals 3.5a,3.5e3.5f), 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,3.5e3.5f), certificated benefits (Goals 3.5a,3.5e3.5f), 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,3.5e3.5f), certificated benefits (Goals 3.5a,3.5e3.5f), classified salaries (Goal 3.5f), classified benefits (Goal 3.5f), materials and supplies (Goal 3.5f), services and other operating expenses (Goal 3.5e)

Action 3.6

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3.6a N/A 3.6b N/A	Amount	3.6a N/A 3.6b N/A	Amount	3.6a N/A 3.6b N/A

Source	3.6a N/A 3.6b N/A	Source	3.6a N/A 3.6b N/A	Source	3.6a N/A 3.6b N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 3.7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 students' academic, social and emotional progress through regular guidance counselor visits

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3.7a N/A	Amount	3.7a N/A	Amount	3.7a N/A

Source	3.7a N/A	Source	3.7a N/A	Source	3.7a N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 3.8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__

Location(s): ☐ All schools ☒ Specific Schools: Secondary ☒ Specific Grade spans: 6th-12th

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	**3.8 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.	**3.8 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.

2017-18	2018-19	2019-20
3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School	3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School	3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3.8a N/A 3.8b N/A 3.8c $6,000	3.8a N/A 3.8b N/A 3.8c $6,000	3.8a N/A 3.8b N/A 3.8c $6,000
Source	3.8a N/A 3.8b N/A 3.8c LCFF Supplemental	3.8a N/A 3.8b N/A 3.8c LCFF Supplemental	3.8a N/A 3.8b N/A 3.8c LCFF Supplemental
Budget Reference	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 3.8c), certificated benefits (Goal 3.8c), classified salaries (Goal 3.8c), classified benefits (Goal 3.8c), materials and supplies (Goal 3.8c)	Certificated salaries (Goal 3.8c), certificated benefits (Goal 3.8c), classified salaries (Goal 3.8c), classified benefits (Goal 3.8c), materials and supplies (Goal 3.8c)

Action 3.9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☒ Specific Schools: MHS, PH, WC, FL ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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** 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** 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

2017-18		2018-19		2019-20	
Amount	3.9a $19,000 3.9b $37,000 3.9c N/A	Amount	3.9a $19,285 3.9b $37,555 3.9c N/A	Amount	3.9a $19,575 3.9b $38,119 3.9c N/A
Source	3.9a Unrestricted State Funds 3.9b LCFF Supplemental 3.9c N/A	Source	3.9a Unrestricted State Funds 3.9b LCFF Supplemental 3.9c N/A	Source	3.9a Unrestricted State Funds 3.9b LCFF Supplemental 3.9c N/A
Budget Reference	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)	Budget Reference	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)	Budget Reference	Certificated salaries (Goals 3.9a, 3.9b), certificated benefits (Goals 3.9a, 3.9b)

Strategic Planning Details and Accountability

☐ New ☒ Modified ☐ Unchanged

Goal 4

Maintain a high quality 21st Century learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE 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.
District Technology Plan	Yearly	Increase student access to 21st Century instructional technology tools by ensuring all classrooms have 21st technology.	Increase student access to 21st Century instructional technology tools by ensuring all classrooms have 21st technology.	Increase student access to 21st Century instructional technology tools by ensuring all classrooms have 21st technology.
CALPADS Certification	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.

State Physical Fitness results	Students in healthy fitness zone: 5th: 71.7% 7th: 78.7% 9th: 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 5th grade, 78.7% to 79.7% in 7th grade 77.7% to 78.7% in 9th grade.	Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from : 72.7% to 73.7% in 5th grade, 79.7% to 80.7% in 7th grade 78.7% to 79.7% in 9th grade	Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from : 73.7% to 74.7% in 5th grade, 80.7% to 81.7% in 7th grade 79.7% to 80.7% in 9th grade
Facilities Inspection Tool (FIT)	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.

Action 4.1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	**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	**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

BUDGETED EXPENDITURES

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

Action 4.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	**4.2 Safety Plans** 4.2a Annually review and update district and site safety plans 4.2b Continue to implement visitor/volunteer screening device at each school site.	**4.2 Safety Plans** 4.2a Annually review and update district and site safety plans 4.2b Continue to implement visitor/volunteer screening device at each school site.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4.2a N/A 4.2b $18,150	Amount	4.2a N/A 4.2b $6,160	Amount	4.2a N/A 4.2b $6,160
Source	4.2a N/A 4.2b Measure S	Source	4.2a N/A 4.2b Unrestricted State Funds	Source	4.2a N/A 4.2b Unrestricted State Funds

Budget Reference	Services and other operating expenses (Goal 4.2b)	Budget Reference	Services and other operating expenses (Goal 4.2b)	Budget Reference	Services and other operating expenses (Goal 4.2b)

Action 4.3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3 Instructional Materials 4.3a Supply each student with appropriate instructional materials	**4.3 Instructional Materials** 4.3a Supply each student with appropriate instructional materials	**4.3 Instructional Materials** 4.3a Supply each student with appropriate instructional materials

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	4.3a $300,000	Amount	4.3a $350,000	Amount	4.3a $350,000
Source	4.3a Lottery	Source	4.3a Lottery	Source	4.3a Lottery
Budget Reference	Materials and supplies (Goal 4.3a)	Budget Reference	Materials and supplies (Goal 4.3a)	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Instructional Materials 4.4a Supply each student with appropriate ELD instructional materials	**4.4 Instructional Materials** 4.4a Supply each student with appropriate ELD instructional materials	**4.4 Instructional Materials** 4.4a Supply each student with appropriate ELD instructional materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4.4a $8,000	Amount	4.4a $8,000	Amount	4.4a $8,000
Source	4.4a Unrestricted State Funds	Source	4.4a Unrestricted State Funds	Source	4.4a Unrestricted State Funds
Budget Reference	Materials and supplies (Goal 4.4a)	Budget Reference	Materials and supplies (Goal 4.4a)	Budget Reference	Materials and supplies (Goal 4.4a)

Action 4.5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5 Staffing 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	**4.5 Staffing** 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	**4.5 Staffing** 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel

BUDGETED EXPENDITURES

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

Action **4.6**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.6 School Facilities 4.6a Maintain a good rating on the FIT	**4.6 School Facilities** 4.6a Maintain a good rating on the FIT	**4.6 School Facilities** 4.6a Maintain a good rating on the FIT

2017-18	2018-19	2019-20
4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A
Source	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A	4.6a N/A 4.6b N/A
Budget Reference	N/A	N/A	N/A

Action 4.7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.7 Instructional Technology 4.7a Continue to provide technology training and support to classrooms teachers .5FTE 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	**4.7 Instructional Technology** 4.7a Continue to provide technology training and support to classrooms teachers .5FTE 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	**4.7 Instructional Technology** 4.7a Continue to provide technology training and support to classrooms teachers .5FTE 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	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	Amount	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	Amount	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

Source	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	Source	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	Source	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
Budget Reference	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), services and other operating expenses(Goal 4.7c), capital outlay (Goal 4.7d)	Budget Reference	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), services and other operating expenses(Goal 4.7c), capital outlay (Goal 4.7d)	Budget Reference	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), services and other operating expenses(Goal 4.7c), capital outlay (Goal 4.7d)

Action 4.8

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000	Amount	4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000	Amount	4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000
Source	4.8a N/A 4.8b N/A 4.8c N/A 4.8d Title II	Source	4.8a N/A 4.8b N/A 4.8c N/A 4.8d Title II	Source	4.8a N/A 4.8b N/A 4.8c N/A 4.8d Title II
Budget Reference	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)	Budget Reference	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)	Budget Reference	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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$2,449,863	Percentage to Increase or Improve Services:	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 students. 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 Heath 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, 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 .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 subgroups with a focus on our Long Term English Learner (LTEL) students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While many of the students served will be focus students, there are other students in need that the district cannot ignore such as our Special Education students. By providing the services identified without limitations, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD Local Control and Accountability Plan and addresses the needs of our district's English Learners, low income students and Foster Youth. School staff and School Site Councils will align their Single School Plans for Achievement to the goals and actions of the adopted Local Control Accountability Plan.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016