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

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: 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	Moreno Valley Community Learning Center		
Contact Name and Title	Lisa C. Broomfield Director of Categorical Programs	Email and Phone	lbroomfield@mvusd.net 951-571-7527

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

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

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

Moreno Valley Unified School District takes pride in serving and meeting the needs of all of our students through a comprehensive program that includes both academics and extra-curricular programs. Reasons for our students, parents, and employees to be proud include:

- District graduation rate has soared 20.5% in just five years, more than any other district in Riverside County, and continues to exceed both the state and national averages.
- Class of 2016 awarded a record $35 million in college scholarships and grants.
- Four high schools chosen by U.S. News & World Report as among America's very best.
- Winner of seven California School boards Association Golden Bell Awards: Hidden Springs Elementary, Valley View High School, Moreno Valley High School, Canyon Springs High School (2) and MVUSD (2).
- Twelve schools win state's Gold Ribbon School Award.
- Nine MVUSD programs selected by Riverside County Office of Education as "Models of Excellence."
- Winner of four federal i3 (Investing in Innovation) grants totally approximately $10 million in additional funds for professional development, curriculum and assessment – the most i3 grants awarded to any school district in America.
- "Guaranteed Admission" agreement with Cal State San Bernardino for qualified MVUSD graduates
- 23 Career Technical Education (CTE) high school pathway programs.

- Specialized programs, including Moreno Valley Online Academy (MVOA); Graduation Opportunity (GO); STEM pathway (North Ridge Magnet Elementary, Palm Middle School, Valley View High School); STEM Upward Bound Academy (Vista del Lago High School/Moreno Valley College); three elementary AVID programs; district-wide GATE expansion.
- Newly constructed Bridges Learning Center brings together district alternative education programs at one location.
- Full day kindergarten offered at Box Springs, Chaparral Hills, Cloverdale, Hendrick Ranch, Honey Hollow, Midland, Ridge Crest, Sugar Hill and Sunnymeadows elementary schools
- International Baccalaureate program at Canyon Springs High School and Vista Heights Middle School; classes to be offered Fall 2017
- Dual-language immersion program expanded to grades K-3 at Armada and Butterfield elementary, and K-1 at Sunnymead Elementary.
- 25 Parent Ambassador positions created to help build stronger school communities at all levels
- $398 million Measure M construction bond overwhelmingly supported with 64% YES vote

LCAP HIGHLIGHTS

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

MVUSD created an LCAP plan that expands services and support for students beginning in the 2014-2015 school year. In 2017-2018 we are expanding full day kindergarten, implementing our first year of the International Baccalaureate (IB) program at Vista Heights Middle School and Canyon Springs High School. We are also adding additional resources for high school athletics.

Middle School Athletics has been implemented.

Our Visual and Performing Arts Program has expanded our offerings for student participation. Every high school now has instrumental and vocal music instruction. Every middle school now has instrumental instruction. Elementary band has been reinstated after more than a decade. Dance facilities at two of our high schools have been improved to include mirrors on 75% of their rehearsal wall space. Our visual arts students have expanded opportunities for displaying their work and utilizing upgraded equipment to all for digital art instruction.

We have created a STEAM pathway from NorthRidge Elementary, Palm Middle School and Valley View High School. Schools are provided with additional funding to support a STEAM focus. Curriculum includes coding and robotics.

Dual Immersion has expanded to include three school sites grades K-4th. Dual Immersion sites include Armada, Butterfield and Sunnymead.

MVUSD is adding six (6) additional sites for Elementary AVID to continue our progress for a total of nine (9) sites.

We are also increasing the security on our campuses by adding cameras to all campuses and a visitor badge system.

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

Our district is most proud of the increase in our graduation rate. MVUSD has experienced a six year upward trend that has resulted in almost a 22% gain. Our district graduation rate is now 87.6% which is higher than the state and national rate of 83.2%. We're making tremendous gains and also closing the achievement gap.

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

Results from Dashboard data reflect for graduation two areas of blue and five areas in which overall performance is green. They include:

Blue
1. Asian
2. White

Green
1. All Students
2. Socioeconomically Disadvantaged
3. Black or African American
4. Filipino
5. Hispanic or Latino

The one remaining area for graduation is our Students with Disabilities which is red; however, we are proud that this is an area that has increased significantly and will remain an area of focus for the district.

Decrease in Proportionality
Previously MVUSD was under sanctions due to a disproportionate amount of African American students being identified as Special Education. Recently we learned that we are no longer considered a disproportionate district. This is attributed to the hard work of the entire district including the great work in implementing PBIS.

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

In order to build upon and continue the upward trend of our graduation rate, our district is partnering with the Riverside Office of Education to participate in the Transcript Audit Process. RCOE has met with teams of counselors, staff, and district personnel at each comprehensive high school and performed a Transcript Audit. The Transcript Audit identifies gaps in our high school programs curriculum design to ensure students are able to take the appropriate classes not only to ensure graduation but also to ensure they are A to G compliant and able to apply to and enroll in either a UC or CSU college.

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

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

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

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

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

Our efforts in support of decreasing our proportionality are at the fore front of our district mission. Utilizing a cohort design our schools are participating in PBIS training that will ensure all schools are trained and provided support. For the 2017-18 school year our district theme is, "Equity Champions" Each school site is charged with meeting the Superintendent's expectations and goals which include decreasing our suspension and expulsion rates and providing alternatives to suspensions and expulsions.

Referring to the 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

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

Red Areas

1. American Indian or Alaska Native Suspension Rate
2. Students with Disabilities Graduation Rate
3. Students with Disabilities Academic Indicator ELA
4. Students with Disabilities Academic Indicator Math
5. Black or African American Academic Indicator Math

Orange Areas
1. All students Academic Indicator Math
2. English Learner Academic Indicator Math
3. Socioeconomically Disadvantaged Academic Indicator Math
4. Students with Disabilities Academic Indicator Math
5. Hispanic or Latino Academic Indicator Math
6. Two or more races Academic Indicator Math
7. American Indian or Alaska Native Academic Indicator ELA
8. Black or African American Suspension rate indicator

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

      30 TK-8 schools have developed Math Improvement Plans of action which contain
- Yearlong Instructional Plans
- Training
- Family Math Nights/Training
- CAASPP Prep
- In-Class Teacher Coaching
- On site interventions
- After school tutoring in all schools previously identified as Program Improvement
- Virtual Tutoring for all middle schools previously identified as Program Improvement
- Hiring of Assistant Administrators for Instructional Improvement and Coaching (AAIIAC) for all schools previously identified as Program Improvement Year 5. This position was designed to monitor academic interventions
- Online test preparation program (SCHMOOP)
- The focus of principal walkthroughs is math
- Elementary Math Grant
- High Schools are working with Innovate Education and math is a focus in their improvement plans

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

- Implementation of Positive Behavior Intervention Support Programs
- Unconscious Bias Training
- Hiring of Behavior Support Intervention Staff
- Hiring of Social Worker
- Hiring of a consultant, Dr. Gail Thompson to provide professional development in the area of culturally relevant pedagogy

To address areas of deficiency in English Learner Performance the following Action Plans are in place
- Teachers participate in frequent professional development (PD) for full implementation of designated ELD instructional materials provided by curriculum experts. PD has expanded to include the observation and coaching model where the expert observes on day one and provides follow-up feedback and training on day 2. Cycle repeats once per quarter. Additionally Dual Language Immersion is currently being provided at three (3) elementary sites as the model of choices for ELs. Approximately 400 EL students are currently in DLI
Designated ELD Curriculum
- Elementary sites use Language Power and/or Project Moving Forward
- Middle and high schools use English 3D for ELD in normatively progressive and Long Term English Learners
Support/Interventions
- Imagine Learning-45 licenses at each site
- Rosetta Stone for Newcomers
Mentoring
- Progress will be frequently monitored through the observation and feedback cycles as well as by the EL Program Specialist through regular data analysis

Referring to the 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

Moreno Valley Unified School District (MVUSD) has five identified areas in which performance for any student group was two or more performance levels below the "all student" performance. Those areas include:

- Suspension Rate Indicator for American Indian or Alaska Native Students
- Graduation Rate Indicator for Students with Disabilities
- ELA Performance Indicator for Students with Disabilities
- Math Academic Performance Indicator for Students with Disabilities
- Math Academic Performance Indicator for Black or African American Students

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

- Hiring a Professional Development Specialist devoted to Positive Behavior and Intervention Support (PBIS)
- Training in alternatives to suspension
- Implementation of Full Day Kindergarten at 14 sites for the 2017-2018 SY and ALL sites during the 2018-2019 SY
- Analyzing data to find out why students are not graduating.
- A to G transcript Audit completed at each comprehensive high school

Action Plan for Academic Performance Indicators

- Thirty TK-8 Sites developed Math Improvement Plans which contain: Yearlong instructional plans, training, family math nights/trainings, in-class teacher coaching, CAASPP Prep, On-site interventions
- The use of Measures of Academic Progress (MAP) to provide data to inform instruction

Action Plan for Students with Disabilities

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

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.

MVUSD will increase or improve services for low-income, English Learners, and foster youth most significantly in the following ways:

1. Recruit and retain teachers-This specific action/service is principally directed towards and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that a strong employee benefits package is a powerful tool for attracting and retaining the best teachers and students thrive best in an environment of highly qualified teachers.
2. District technology plan-This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.
3. Services for English Learners-This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Services and California Standards aligned support materials are purchased and utilized to ensure that students are making progress in acquiring English language proficiency.
4. Site specific interventions-This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan.

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 $290,979

Total Funds Budgeted for Planned Actions/Services to $94,832
Meet the Goals in the LCAP for LCAP Year

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.

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

$322,310,863   Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

| Goal 1 | All students are proficient in literacy, numeracy, critical thinking and technology skills. |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually. Current proficiency levels are ELA 29% and Math 17%.
2. Progressively increase the number of students who meet their expected growth as measured by the Achievement Status Growth Report in the areas of Reading and Math on the interim MAP assessment with 50% or better. Current level is 12,693 students
3. Increase the English Learners' current reclassification rate by 2% annually as measured by the NAT
4. Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs.
5. Ensure students have access to standards aligned instructional materials as measured by Williams Report.
6. Meet or exceed the state Academic Performance Index as measured by California Department of Education (CDE)
7. Increase the percentage of English Learners attaining English Proficiency AMAO1 by 5% annually as measured by CELDT. Current level is 56.8%
8. Increase the percentage of English Learners meeting AMAO 2a and 2b by 5% annually as measured by CDE.
Current AMOA 2a is 24.2% Current AMOA2b is 42.6%

ACTUAL

	Description	2015-16	2016-17	Met/Not Met
1.	CAASPP ELA	29%	30.8%	Not Met
	CAASPP Math	17%	18.0%	Not Met
2.	Achievement Status Growth Report-Reading/Math	12,693 students	Unable to measure	N/A
3.	EL Reclassification Rate	14.8%	15.8%	Not Met
4.	CA State Standards Implementation	75%	85%	Met
5.	Access to Standards Aligned Materials	Yes	Yes	Met
6.	API	N/A	N/A	N/A
7.	AMAO1	56.8	54.8%	Not Met
8.	AMAO2a	24.2%	24%	Not Met
	AMAO2b	42.6%	37.3%	Not Met

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 1.1 Technology Implement District Technology Plan	ACTUAL
Expenditures	BUDGETED LCFF Supplemental/Concentration $2, 613	ESTIMATED ACTUAL $ LCFF S/C

Action **2**

Actions/Services	PLANNED 1.2 Access to instructional materials All students will have sufficient textbooks and instructional materials	ACTUAL
Expenditures	BUDGETED LCFF Supplemental/Concentration $2,000	ESTIMATED ACTUAL $ LCFF S/C

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Our overall implementation of actions to achieve Goal 1 has been very positive. Included in Goal 1 were 17 actions/services. Our actions can be sorted under the following areas: • Literacy • Numeracy • Critical Thinking • Technology Skills
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We met our targets in four (4) of the eight (8) metrics included in this goal. 1. Increased our meets/exceeds rates on CAASPP ELA and Math. 2. Our EL Reclassification rate increased shy of our two percent goal 3. The number of teachers trained and implementing the CALIFORNIA STATE STANDARDS increased by 10% 4. All students have access to standards aligned instructional materials.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 1 included expenditures in the amount of $52,629,066. Our actual expenditures are $55,742,449, which is an increase of $3,113,383. An analysis of our spending indicated we spent less in some areas and more in others which is the goal of the LCFF that spending be based on student needs and program focus.
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.	We saw progress in Goal 1; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions. Routine Restricted Maintenance allocation was removed from LCAP expenditures The following actions have been moved as follows: To goal 2: SAT Preparation Classes

To goal 3:
Deferred Maintenance
CAL Safe Program
Additional Counseling Staff
Professional Development
CAL SAFE program

To goal 4
Expanded Regular Transportation
Human Resources Support
Business Services Support Staff

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 2	Goal 2 All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 86% as indicated by NAT
Increase EL students HS Graduation Rate to 76.2%. Current level is 74.2% as indicated by NAT
Increase AA students HS Graduation Rate to 86%. Current level is 84.0 as indicated by NAT
Increase SWD students HS Graduation Rate to 67.3%. Current level is 65.3% as indicated by NAT
2. Increase A-G Course completion rate by 5% annually. Current rate is 33.1% as indicated by NAT
Increase El students A-G course completion rate by 5%. Current rate is 6.5% as indicated by NAT
Increase SWD students A-G course completion rate by 5%. Current rate is 6.3% as indicated by NAT
Increase AA students A-G course completion rate by 5%. Current rate is 23.6% as indicated by the NAT
3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% annually. Current rate is 13.2% ELA and 3.3% Math as indicated by NAT.
4. Decrease high school dropout rate by 2% annually. Current level is 7.5% as indicated by NAT
5. Decrease middle school dropout rate. Current level is .61% as indicated by NAT

ACTUAL

	Description	2015-16	2016-17	Met/Not Met
1.	High School Graduation	86%	87.4%	Met
	EL Graduation	74.2%	73.5%	Not met
	AA Graduation	84%	84.2%	Not Met
	SWD Graduation	65.3%	68.5%	Met
2.	AG Course Completion	33.1%	30.4%	Not met
	EL Course Completion	6.5%	3.3%	Not met
	SWD Course Completion	6.3%	7.7%	Not Met
	AA Course Completion	23.6%	23%	Not met
3.	EAP ELA	13.2%	15%	Not Met
	EAP Math	3.3%	4%	Not Met
4.	HS Dropout	7.5%	7.2%	Not Met
5.	MS Dropout	.61%	.04	Met

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 2.1 Purchase APEX Software	ACTUAL •
Expenditures	BUDGETED LCFF Supplemental/Concentration $1,000	ESTIMATED ACTUAL $ LCFF S/C

Action 2

Actions/Services	PLANNED 2.2 Purchase library books	ACTUAL •
Expenditures	BUDGETED LCFF Supplemental/Concentration $542	ESTIMATED ACTUAL $ LCFF S/C

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	For Goal number 2 we are particularly proud of the progress we have achieved in our overall graduation rate which is now 87.4%. We have steadily and incrementally increased our overall graduation rate. Regarding our A-G completion rate we have determined that our goals of a 5% increase were far above what we actually obtained; The desired increase will be adjusted for 2017-18. However, it is important to note that we increased in many areas. Included in Goal 2 were 26 actions to support high school graduation and college and career readiness.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We are extremely proud to have increased our graduation rate to 87.4%. We have taken note that our EL and AA graduation rates remain an area of focus. Our EL rate will be the priority focus for 2017-18. A-G Course completion is an area we have strived to improve in. This year all of our comprehensive high schools completed the transcript audit. We were able to note areas of focus and systems have been put in place to correct areas of deficiency. We expect to see an increase in 2017-18 in this area and for all groups. Many of the actions in goal 2 were just begun in the 2016-2017 school year and we believe the effectiveness and implementation will be much improved for 2017-2018.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 2 included expenditures in the amount of $17,231,120. Our actual expenditures are 17,271,193 a slight increase in what was planned. The following actions were determined as necessary after the development of our LCAP, therefore were not budgeted: 1. STEAM Pathway (273,886) 2. Science Equipment (265,092) 3. Asterisk Intern Students ($162,546) 4. AP Testing ($100,000)

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

We saw progress in Goal 2; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions.

The following actions have been moved as follows

To Goal 1:
Autism Program Specialist
Dual Immersion
Project Moving Forward
Measures of Academic Progress District Software (MAP)
Two Selpa Coordinators
Site Specific Interventions
Special Education Program Specialist
CWA Behavioral Support Specialist
Middle and High School PBIS Support Program
Full Day Kindergarten
Two Program General Specialist
Summer Learning Programs
Textbook Secretary

To Goal 3:
Athletics
Restructure Administrative Positions
Superintendent Initiatives Safety and Security
Additional SRO
Data/CALPADs Clerk

To Goal 4:
Career Technical Education
Induction

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

[Annual Update](#)

LCAP Year Reviewed: 2016-17

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

Goal 3	Learning environments support all students to thrive academically at the rigor of each grade level

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1   ☐ 2   ☐ 3   ☒ 4   ☒ 5   ☒ 6   ☐ 7   ☐ 8
COE   ☐ 9   ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT
Decrease suspension rate for foster youth by 5% annually. Current suspension rate is 18.43% as indicated by NAT
Decrease suspension rate for AA students by 5% annually. Current suspension rate is 11.51% as indicated by NAT
2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT
3. Meet or exceed 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system.
4. Decrease expulsion rate. Current level is .212% as indicated by NAT
Decrease expulsion rate for AA students. Current expulsion rate for AA students is .332
Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.1%
Decrease expulsion rate for SWD. Current expulsion rate for SWD is .258 as indicated by NAT
5. Decrease chronic absenteeism rate to 8% or less. Current level is 16.2% as indicated by NAT
Decrease chronic absenteeism rate for AA students. Current level is 23.5% as indicated by NAT
Decrease chronic absenteeism rate for Foster Youth. Current level is 17.5% as indicated by NAT

ACTUAL

	Description	2015-16	2016-17	Met/ Not Met
1.	Suspension Rate	5.63%	5.7%	Not met
	Foster Suspension	18.43%	15.65%	Met
	AA Suspension	11.51%	12.15%	Not Met
2.	AP Passage Rate	32.8%	31.1%	Not Met
3.	Attendance Rate	92%		
4.	Expulsion Rate	.212%	.039%	Met
	AA Expulsion Rate	.332	.033%	Not Met
	FY Expulsion	1.1%	.573%	Met
	SWD Expulsion	.258%	.153%	Met
5.	Chronic absenteeism	16.2%	Not available	
	AA Chronic absenteeism	23.5%	Not available	
	FY Chronic absenteeism	17.5%	Not available	

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 3.1 Random checks for drugs and weapons	ACTUAL ●
Expenditures	BUDGETED LCFF Supplemental/Concentration $800	ESTIMATED ACTUAL $ LCFF S/C

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Our overall implementation of actions to achieve Goal 3 had mixed results. There were seven (7) action/services in this goal which is defined as learning environments support all students to thrive academically at the rigor of each grade level. Our goal is to ensure learning environments are conducive to student learning.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The all student group did not meet their target for decreasing suspension as there was a slight increase in the percentage of students being suspended. This district implemented PBIS, unconscious bias, behavior specialists, social worker, and mentoring programs, so this increase was quite disappointing. We are certain we are on target to decrease our suspension rate for all students. The suspension rate for Foster Youth as well as the expulsion rate for Foster Youth decreased..
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 3 included budgeted expenditures of $4,032,393. Actual expenditures were $3,722,422. Part of the decrease is due to the delay in implementing the JROTC program at Vista del Lago HS. We also spent less than anticipated for Foster Youth. This pattern repeated from the previous year and for next year, we have decreased the allocation to $50,000 to align more closely with our needs. The allocatio for our GATE program was increased in consideration of providing additional opportunities for summer learning at the elementary level; however, we found that our allocation for summer learning was adequate to meet the needs. For next year the allocation will be $100,000

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

We saw some progress in Goal 3; however, we continue to strive to meet targeted goals. We will continue all of the actions; however, some of them will be under different goals that align more closely to the actions.

The following actions have been moved as follows:

To Goal 2:
9th Grade Academy
JROTC

Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

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.	We feel that MVUSD is a leader among the county in community partnerships. The implementation of this goal has been beneficial to our staff, students and parents at all of our school sites. We believe that partnering with our families and community is beneficial to student learning and we are working hard with great results..
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We are particularly proud of increasing the number of student interns from 100 to 178 and the number of community partnerships from 100 to 125 currently. Through our numerous community partnerships MVUSD has expanded the educational opportunities for our students, parents and staff. The implementation of Goal 4 has been very effective and well received.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 4 included expenditures in the amount of 381,500 for LCFF. Grants totaling $2,278,655 are also included in this goal. Our actual LCFF S/C expenditures were $526,500. This was reflected in an additional $100,000 being provided for parent engagement activities for the current year only. Our contract with Innovate Education came in at less than expected as the budgeted amount was $80,000 and actual expenditures
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.	We saw Great progress in Goal 4. We will continue all of the current actions. Our district is now feeling comfortable with the established actions selected and will continue to monitor progress throughout the coming year.

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?

Strategic Planning/LCAP Advisory Team

2/8/16
4/18/16
4/26/16
2/13/17
4/17/17

Board of Education

1/19/16
2/14/17
2/28/17
3/14/17
4/11/17
5/9/17
5/23/17
6/13/17

Student Advisory Group

3/16/16
5/10/17

Superintendent's Cabinet

1/11/16
2/1/16
2/8/16
3/7/16
4/11/16
2/27/17
4/17/17

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

MVUSD Employees Parent Ambassadors

2/17/16
3/16/16
4/20/16
5/18/16
6/8/16
2/18/17

Joint Fiscal Management Committee (JFMC)

1/11/16
2/22/16
3/14/16
3/6/17

Extended Cabinet Meeting

2/1/16
3/7/16
5/2/16
6/6/16
2/6/17

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

1/25/16
3/7/16
5/16/16
1/23/17
3/13/17

Principal Topics Meetings

12/15/16
1/12/16
2/9/16
3/8/16
4/5/16
6/14/16
2/7/17

Town Hall Meetings

 5/2/17

District English Learner Advisory Committee (DELAC)

4/19/17

African American Advisory Council (AAAC)

4/20/17

CTE Advisory Committee
November 3,2016

Community Advisory Council (CAC) Meetings
9/14/16
10/19/16
11/17/16
2/16/17
4/20/17
5/18/17

The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2015-16 LCAP included updates on expenditures, student achievement progress monitoring and all other results of our expected measurable outcomes.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Board of Education-Student Data Update, LCAP implementation Update LCAP Study Session. The Board reviewed the LCAP and overall budget for 2017-18 and provided general direction for the staff to incorporate into the LCAP and 2017-18 Budget.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Get to know the District Special Education Staff
- Become informed about the Special Education process
- Learn to advocate for your child's needs
- Express your opinion
- Assist in making decisions that impact Special Education in our district
- Meet and collaborate with other parents

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

The stakeholder groups receive data broken out by unduplicated student groups in order to quantitatively see the impact of the LCAP on each group. Each priority point was measured by applicable metrics. Section 2 outlines the new changes to the LCAP as a result of stakeholder input including but not limited to increased access to expanded learning programs, behavior support personnel, increased site support, additional professional development support for teachers, expanded opportunities for full day kindergarten programs and class size reduction for increased access to individual teacher contact.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1

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

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 the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 5% annually.
- The English Learners' current reclassification rate is 15.8% as indicated by the NAT
- Ensure all teachers are trained and implementing CALIFORNIA STATE STANDARDS.
- Ensure students have access to standards aligned instructional materials as measured by Williams Report.
- Increase the percentage of English Learners attaining English Proficiency AMAO1 by 2% annually as measured by CELDT. Current level is 54.8%
- Increase the percentage of students that feel connected to school. Current level is elementary 60%, middle school 44% and high school 29%
- Increase the percentage of staff who feel school is a safe place. Current level is elementary 55%, middle school 23%, and high school 55%.

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EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA % Standard Met/Exceeded	**District 30.8%** **LI 30.3%** **EL 4.2%**	**District 35.8%** **LI 35.3%** **EL9.2%**	**District 40.8%** **LI 40.3%** **EL 14.2%**	**District 45.8%** **LI 45.3%** **EL 19.2%**
SBAC Math% Standard Met/Exceeded	**District 18.0%** **LI 15.1%** **EL 3.8%**	**District 23%** **LI 20.1%** **EL 8.8%**	**District 28%** **LI 25.1%** **EL 13.8%**	**District 33%** **LI 30.1%** **EL 18.8%**
English Learner Reclassification Rate	**15.8%**	**16.8%**	**17.8%**	**18.8%**

% of EL Students making progress towards attaining English Proficiency	54.8%	55.8%	56.8%	57.8%
% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs	75%	80%	85%	90%
Student access to standards aligned instructional materials/Williams Report	100%	100%	100%	100%
School facilities will be maintained in good or exemplary repair	100% Good or Exemplary Rating	100% Good or Exemplary Rating	100% Good or Exemplary Rating	100% Good or Exemplary Rating
Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit	100%	100%	100%	100%
Percentage of students who feel connected to school as measured by CHKS 2015	Elementary Students 60% Middle School 44% High School 29%	Elementary Students 65% Middle 50% High School 35%	Elementary Students 70% Middle School 55% High School 40%	Elementary Students 75% Middle School 60% High School 45%
Percentage of staff who feel school is a safe place as measured by CHKS 2015	Elementary 55% Middle School 23% High School 15%	Elementary 60% Middle School 28% High School 20%	Elementary 65% Middle School 33% High School 25%	Elementary 70% Middle School 38% High School 30%

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☐ _____
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
1.1 Technology Implement District Technology Plan		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1, 813	Amount	$1,813	Amount	$1,813
Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701
Budget Reference	1. Supplies 4XXX	Budgeted Reference	1. Supplies 4XXX	Budgeted Reference	1. Supplies 4XXX

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☐ _____	
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 Access to instructional Materials All students will have sufficient textbooks and instructional materials	1.2 Access to instructional Materials All students will have sufficient textbooks and instructional materials	1.2 Access to instructional Materials All students will have sufficient textbooks and instructional materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4, 263	Amount	$4, 263	Amount	$4, 263
Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701
Budget Reference	1. Equipment 4XXX 2. Printing 5845	Budget Reference	1. Equipment 4XXX 2. Printing 5845	Budget Reference	1. Equipment 5XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Goal 2 All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 87.6% as indicated by NAT Increase EL students HS Graduation Rate. Current level is 73.5% as indicated by NAT Increase AA students HS Graduation Rate. Current level is 84.2 as indicated by NAT Increase SWD students HS Graduation Rate. Current level is 68.5% as indicated by NAT 2. Increase A-G Course completion rate. Current rate is 30.4% as indicated by NAT Increase El students A-G course completion rate. Current rate is 3.3% as indicated by NAT Increase SWD students A-G course completion rate. Current rate is 7.7% as indicated by NAT Increase AA students A-G course completion rate. Current rate is 23% as measured by the NAT 3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current rate is 15% ELA and 4% Math as indicated by NAT. 4. Increase CTE course enrollment. Current level is 14.4% Increase AA CTE course enrollment. Current level is 13.1% Increase EL CTE course enrollment. Current level is 11.6% 5. Increase percent of students completing a CTE Course Sequence. Current level is 7.8% Increase percent of AA students completing a CTE Course Sequence. Current level is 6.4% Increase percent of English Learners completing a CTE Course Sequence. Current level is 7.7% 6. Decrease high school dropout rate. Current level is 7.5% as indicated by NAT 7. Decrease middle school dropout rate. Current level is .04% as indicated by NAT 8. Increase EL student access to CCSS as measured by Principal's Walkthrough log 9. Increase EL student access to ELD standards for purposes of gaining academic content knowledge and English Language proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
HS Graduation Rate	District 87.6% EL 73.5% AA 84.2% SWD 68.5%	District 88.6% EL 74.5% AA 85.2% SWD 69.5%	District 89.6% EL 74.5% AA 85.2% SWD 69.5%	District 90.6% EL 75.5% AA 86.2% SWD 70.5%
A-G Course Completion Rate	District 30.4% EL 3.3% AA 23% SWD 7.7% Hispanic 30.4%	District 35.4% EL 8.3% AA 28% SWD 12.7% Hispanic 35.4%	District 40.4% EL 13.3% AA 33% SWD 17.7% Hispanic 40.4%	District 45.4% EL 18.3% AA 38% SWD 22.7% Hispanic 45.4%
AP Passage Rate	31.1%	35%	40%	45%
College Readiness EAP Math	District 4%	District 7%	District 10%	District 13%
College Readiness EAP ELA	District 15%	District 18%	District 21%	District 24%
CTE Course Enrollment inclusive of exceptional students.	District 14.4% AA 13.1 EL 11.6 SWD 12.7%	District 16.4% AA 15.1% EL 13.6% SWD 13%	District 18.4% AA 17.1% EL 15.6% SWD 13.5%	District 20.4% AA 19.1% EL 17.6% SWD 14 %
CTE completion of course sequence inclusive of exceptional students.	District 7.8% AA 6.4% EL 7.7% SWD 2.1%	District 9.8% AA 8.4% EL 9.7% SWD 2.3%	District 11.8% AA 10.4% EL 11.7% SWD 2.5%	District 13.8% AA 12.4% EL 13.7% SWD 3%
HS Dropout Rate	District 7.20%	District 5.2%	District 3.2%	District 1.2%
MS Dropout Rate	District .04%	District .04%	District .04%	District .04%
EL student access to CCSS as measured by principal walkthrough log	Baseline will be established in 17-18	Establish Baseline	Increase by 5%	Increase by 5%
EL student access to ELD standards	Baseline will be established in 17-18	Establish Baseline	Increase by 5%	Increase by 5%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ _____
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 Purchase Odysseyware/Go Guardian Software	.1 Purchase Odysseyware/Go Guardian Software	.1 Purchase Odysseyware/Go Guardian Software

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$1, 000		$1,000		$1, 000
Source	Supplemental and Concentration Resource 0701		Supplemental and Concentration Resource 0701		Supplemental and Concentration Resource 0701
Budget Reference	1. Software 5850	Budget Reference	1. Software 5850	Budget Reference	1. Software 5850

Action   **2**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ |

| Location(s) | ☐ All Schools | ☐ Specific Schools: High Schools | ☐ Specific Grade spans: 9th grade |

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: High Schools | ☐ Specific Grade spans: 9th grade |

[ACTIONS/SERVICES]

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.2 Purchase supplemental reading materials to engage student learning		

[BUDGETED EXPENDITURES]

2017-18		**2018-19**		**2019-20**	
Amount	$542	Amount	$542	Amount	$542
Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701
Budget Reference	1. Books 4200	Budget Reference	1. Books 4200	Budget Reference	1. Books 4200

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Learning environments support all students to thrive academically at the rigor of each grade level

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

1. Decrease suspension rate. Current suspension rate is 5.63% as indicated by NAT
Decrease suspension rate for foster youth. Current suspension rate is 15.65% as indicated by NAT
Decrease suspension rate for AA students. Current suspension rate is 12.15% as indicated by NAT
2. Increases AP passage rate. Current rate is 32.8% as indicated by NAT
3. Meet or exceed 95% attendance rate for students. Current attendance rate is 94.8% as measured by the District Attendance Accounting department utilizing student information system.
4. Decrease expulsion rate. Current level is ..039% as indicated by NAT
Decrease expulsion rate for AA students. Current expulsion rate for AA students is .033
Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is .573%
Decrease expulsion rate for SWD. Current expulsion rate for SWD is .153 as indicated by NAT
5. Decrease chronic absenteeism rate. Current level is 16.6% as indicated by Accountability and Assessment Dept.
Decrease chronic absenteeism rate for AA students.
Decrease chronic absenteeism rate for Foster Youth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	District 5.7% FY 15.65% AA 12.5%	District 4.7% FY 14.65% AA 11.5%	District 3.7% FY 13.65% AA 10.5%	District 2.7% FY 12.65% AA 9.5%
Attendance Rate	94.98%	95%	95%	95%
Expulsion Rate	District .039% AA .033 FY .573% SWD .153	District .039% AA .033 FY .40 SWD .033	District .039 AA .033 FY .30 SWD .033	District .039 AA .033 FY .20 SWD .033

Chronic Absenteeism Rate	16.6%	15.6%	14.6%	13.6%

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: Elementary and Middle 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 Random checks for drugs and weapons		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$800	Amount	$800	Amount	$800
Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701	Source	LCFF Supplemental/Concentration Resource 0701
Budget Reference	1. Other Services 5890	Budget Reference	1. Other Services 5890	Budget Reference	1. Other Services 5890

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $8, 418   Percentage to Increase or Improve Services: 35.28%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For the 2017-2018 year, 83.58% of the students are unduplicated including low income, foster youth, and English learner pupils.   Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our children receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students.

For 2017-18 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is 1,315,790. Our focus will be on refining our current programs and expenditures outlined below.

District priorities and expenditures identified by our stakeholders in the 2017-2018 LCAP include:

- Technology
- Materials and supplies to support class room instruction
- Software licenses for blended learning opportunities
- Random checks for drugs and weapons

The table below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students.

Action	Description	Action/Service Type	Description of Program Service to Unduplicated Students
	Goal 1 All students are proficient in literacy, numeracy, critical thinking and technology skills		
1.1	Technology/District technology plan	District wide	This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD believes that all students will be proficient in technology skills and to prepare them in the pursuit of higher education or a viable career path. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network.
1.2	Access to instructional materials	District wide	This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students and also meets the guidelines of Williams's procedures. All students in MVUSD will have standards aligned instructional materials.
	Goal 2 All students graduate from high school prepared to successfully enter into higher education and/or pursue a viable career path		
2.1	Purchase Odysseyware/Go Guardian Software	District wide	This specific action/service is principally directed towards, and is effective in increasing services for unduplicated students. Providing more robust academic offerings to student through software and blended learning facilitates more student buy-in to school and increases academic achievement.
2.2	Purchase supplemental reading materials to engage student learning	District wide	The specific action/service is principally directed toward, and is effective in increasing student achievement and student engagement as well impacting Goal 2 and 3. The more interested in the reading material the more students will read which is proven to increase student achievement.
	Goal 3: Learning environments support all students to thrive academically at the rigor of each grade level		
3.1	Random checks for drugs and weapons	District wide	This specific action/service is principally directed toward, and is effective in increasing or improving services for unduplicated students. Student and staff safety is is a high priority in the learning environment that supports students who may have been expelled for possession and or use of a weapon

Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In

addition, Education Code 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 *Education Code* 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

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