

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moreno Valley Community Learning Center

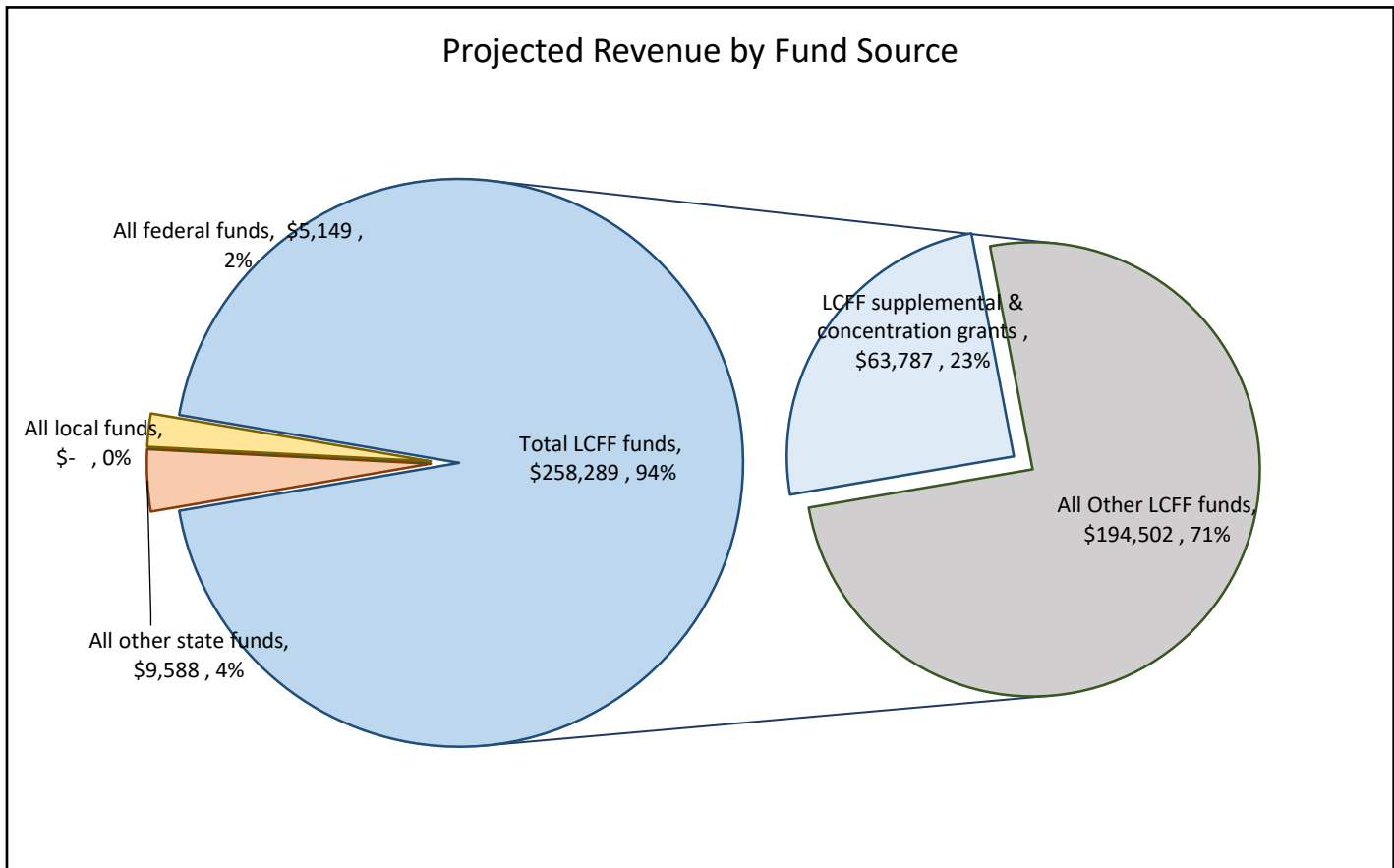
CDS Code:

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Lisa C. Broomfield, lbroomfield@mvusd.net at 951-571-7527

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

## Budget Overview for the 2019-2020 LCAP Year

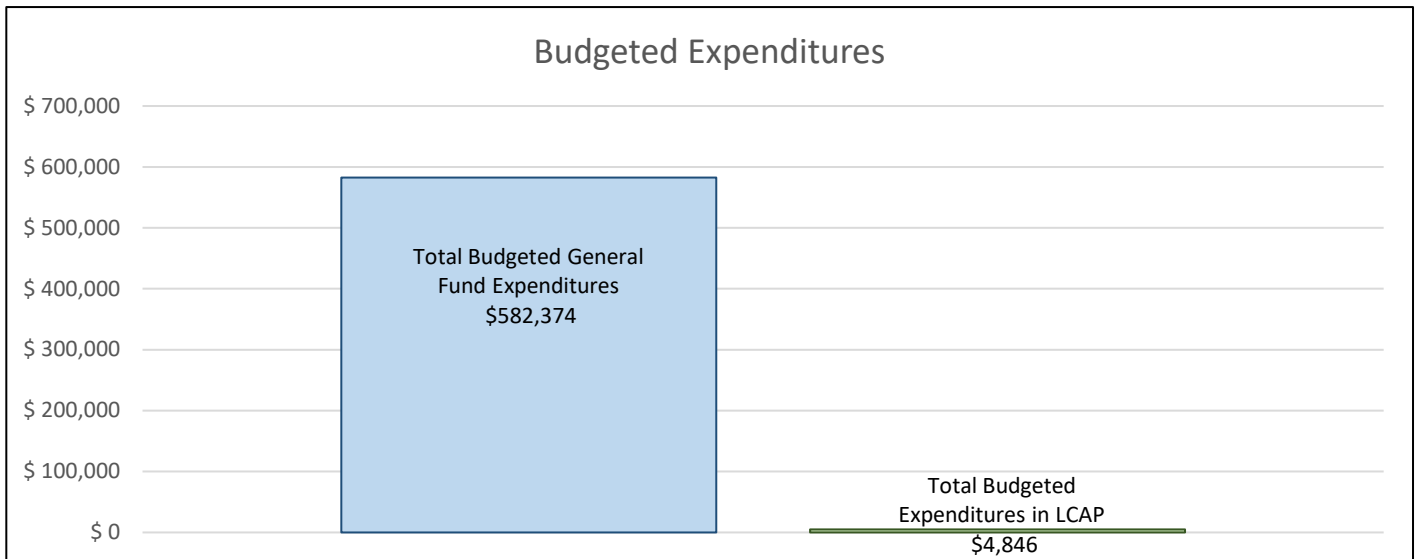


This chart shows the total general purpose revenue Moreno Valley Community Learning Center expects to receive in the coming year from all sources.

The total revenue projected for Moreno Valley Community Learning Center is \$273,026.00, of which \$258,289.00 is Local Control Funding Formula (LCFF), \$9,588.00 is other state funds, \$0.00 is local funds, and \$5,149.00 is federal funds. Of the \$258,289.00 in LCFF Funds, \$63,787.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Moreno Valley Community Learning Center plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Moreno Valley Community Learning Center plans to spend \$582,374.00 for the 2019-2020 school year. Of that amount, \$4,846.00 is tied to actions/services in the LCAP and \$577,528.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

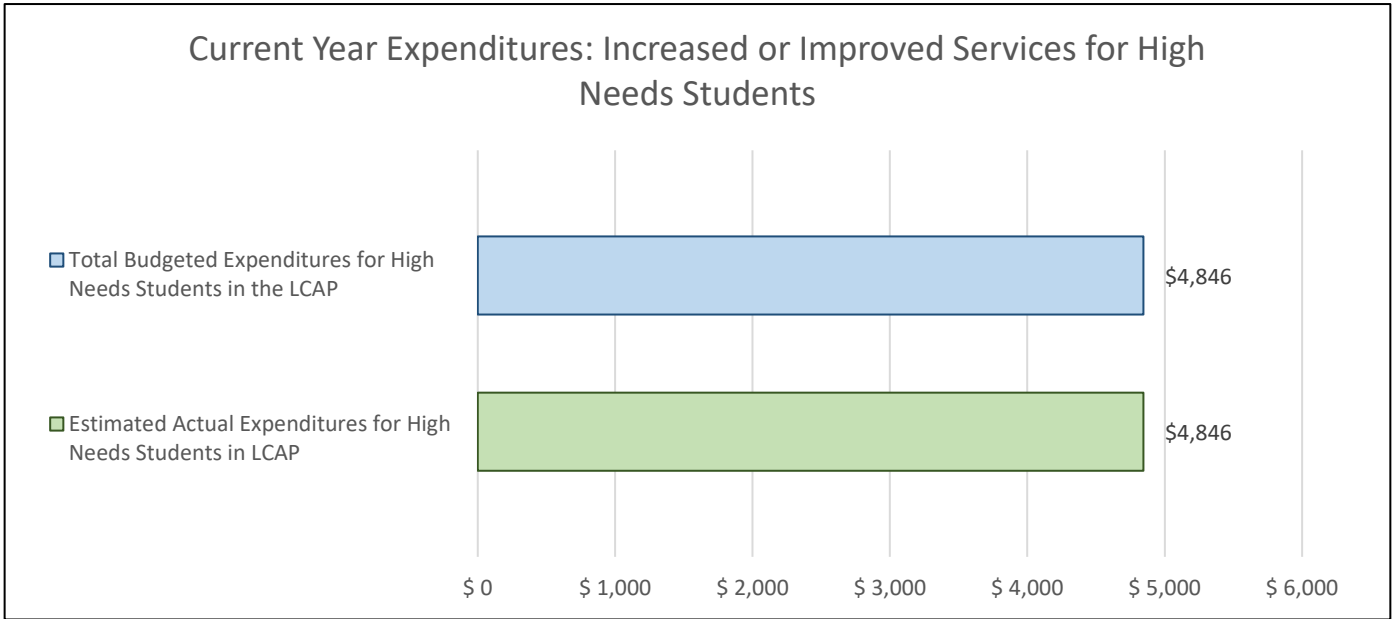
General fund expenditures that are not captured in the LCAP include salary and benefit costs for our employees not specifically outlined in the LCAP including teachers, counselors, secretaries, custodians, librarians, classified and certificated management etc. The budget also includes operating expenditures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

## Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Moreno Valley Community Learning Center is projecting it will receive \$63,787.00 based on the enrollment of foster youth, English learner, and low-income students. Moreno Valley Community Learning Center must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Moreno Valley Community Learning Center plans to spend \$0.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Moreno Valley Community Learning Center budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Moreno Valley Community Learning Center estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Moreno Valley Community Learning Center's LCAP budgeted \$4,846.00 for planned actions to increase or improve services for high needs students. Moreno Valley Community Learning Center estimates that it will actually spend \$4,846.00 for actions to increase or improve services for high needs students in 2018-2019.

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Moreno Valley Unified School District	Lisa C. Broomfield Director of Categorical Programs	lbroomfield@mvusd.net 951-571-7527

## 2017-20 Plan Summary

### The Story

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 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 is 90.9% and continues to exceed both the state average.

Three high schools chosen by U.S. News & World Report as among America's very best.

- 23 Career Technical Education (CTE) high school pathway programs.
- Class of 2019 awarded a record \$67 million in college scholarships and grants
- 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.

- Bridges Learning Center brings together district alternative education programs at one location.
- Full day kindergarten offered at all 23 elementary sites
- International Baccalaureate program at Canyon Springs High School and Vista Heights MS School. 2019-20 Includes a plan to implement the primary years' program at Sugar Hill Elementary
  
- Dual language immersion program expanded to middle school for 2019-2020
- Valley View High School Advanced Placement (AP) Diploma Program
- Vista del Lago High School State Competition Odyssey of the Mind
- Moreno Valley High School National Demonstration School for AVID
- 3 schools VHMS, VVHS, and MVHS awarded the P21 award.
- All six middle schools are National Schools to Watch. 1 of 10 districts in CA with all middle schools designated
- 2018 Advanced Placement District of the Year by College Board
- 10 schools awarded for student academic growth in ELA and Math by the Core Districts
- 27 Parent Ambassador positions to build stronger school communities at all levels
- History Day sent one student to National History Day

## 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 2019--2020 school year.

Highlights are provided for:

1. Behavior Support Specialist
2. English Learners
3. Foster Youth
4. Visual and Performing Arts (VAPA) Program

### 1.15 CWA Behavioral Support Specialist Expand behavior intervention program

Two behavior support specialists were hired to assist students with support plans and behavioral interventions to reduce suspensions from school. This additional support provided students, families and staff with much needed assistance in social emotional skills that promoted better access to curriculum and instruction that increased student success in learning. The behavior specialist facilitated training and support for Trauma Informed Care and Restorative Practices at the school sites to increase the capacity of all staff in dealing with the student populations the district serves.

Direct and Indirect services were provided to students in small groups as well as in 1 to 1 settings and collaborated with site and collaborated with parents and staff to increase students achievement.

**1.7 Implement EL Master Plan Provide a comprehensive English Language Development (ELD) program TK12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards Provide PD for full implementation of designated ELD instructional materials All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD**

All district elementary sites are presently utilizing a Designated ELD curricula. At sec. level, all EL students are receiving Designated ELD utilizing research-based curricula at all levels for newcomers and long-term ELs. Curricular anchors are aligned to the California State Standards and the ELD Standards. There is a continued focus on placing ELD courses on the master schedule at the secondary level. Teachers participate in monthly ELD observations/training cycles where trends are identified for targeted professional development to improve teacher pedagogical practices and student outcomes. Site administrators and teacher leaders evaluate on-going need for instructional materials providing input on purchases thereof. All site Fac/Spec have received on-going training to support content teachers with daily Integrated ELD instruction

**3.5 Foster Youth -Effectively provide information and assistance to school sites regarding the educational needs of foster youth -Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition -establish ongoing collaboration to ensure the expeditious transfer of health and education records and any other relevant educational information -Collaborate with Department of Public Social services to advocate for Foster Youth -Evaluate transcripts of foster youth. -Utilize AB216 for graduation eligibility -Provide alternatives to suspension -Provide interventions for Foster Youth -Provide 9th grade orientation for Foster Youth"**

Foster youth (FY) services and supports included a designated FY school counselor to address individual student needs and direct connection to school and district activities, events and programs.

- Offered two (2) specific FY counselor trainings on family/county placements, AB216 graduation options, and post-secondary college/career planning in collaboration with Riverside Community College District (RCCD).
- Updated AB216 evaluation form and distributed to ALL high counselors
- 1/29/19 – Youth Summit (over 110 in attendance)
- College visits – UCR 3/15/19 (17 students) and MVC 12/7/28 (24 students) – 5 counselors
- 3/6/19 - Professional Development for MVUSD counselors that attended the County Foster Youth/Homeless Summit
- Offered free tutoring for FY students
- Coordinated with LEAs to provide bus and/or public transportation to ensure consistent School of Origin
- Sponsored 2 after school FY mentoring programs.
- Sponsored 2 motivational speakers - 8 ES/3 MS/4HS

**4.10 Parent Engagement -Create and sustain a welcoming and inclusive environment -Use data, research and parent input to plan and implement effective outreach to parents -Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities -Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build learning communities and networks**

- -Monthly meetings were held for the African American Advisory Council (AAAC)
- Conference attendance for parents was promoted and more than 50 parents attended the California Association of African American Superintendent's and Administrators' Professional Development Summit
- Parenting classes were held in partnership with the Council of African American Parents (CAAAP)
- A needs assessment was conducted to meet the needs of African American parents
- A new position- African American Involvement Specialist was created to increase and support African American Parent Involvement and Engagement
- African American Parent Awards held to recognize one parent from each school for their commitment. Program included awards, dinner and keynote speaker. Over 300 people were in attendance

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## Review of Performance

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

## Greatest Progress

Our district is most proud of the increase in our graduation rate. MVUSD has experienced an eight-year upward trend that has resulted in more than a 22% gain. Our district graduation rate is now 90.9% an increase of 2.5% which is higher than the state rate of 83.5%. We're making tremendous gains and also closing the achievement gap.

All 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 2018 Dashboard data reflect for graduation one area of blue, six areas in which overall performance is green, and two areas of yellow. We are very proud not to have any areas of red. Our performance levels include:

Blue (Highest Performance Level)

### BLUE

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
		Filipino			

Green (2nd highest performance level)

**GREEN**

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
Asian Filipino Native Hawaiian or Pacific Islander	Filipino	All Students Homeless Socioeconomically Disadvantaged Asian Hispanic or Latino White		Filipino	Filipino

Yellow

**YELLOW**

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
English Learner Foster Youth Homeless White	Foster Youth American Indian Two or More Races	English Learners Foster Youth Students with Disabilities African American	Foster Youth White	English Learners Homeless Asian Native Hawaiian or Pacific Islander	American Indian Asian Native Hawaiian or Pacific Islander

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. 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. The district A to G completion rate decreased by 5.3% and continues to be an area of focus for the district.

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 Performing 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 All of our schools have participated in PBIS training and are provided support.

For the 2019-20 school year our district theme is, “Lift to Rise” 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

The district does not have any areas of “Not Met or Not Met for Two or More Years” on the local indicators.

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

## RED

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
Students with Disabilities	Students with Disabilities African American Native Hawaiian or Pacific Islander		English Learners	Foster Youth Students with Disabilities African American	Foster Youth Students with Disabilities African American

## ORANGE

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
All Students	All Students		All Students	All Students	All Students
African American	English Learners		Homeless	Socioeconomically Disadvantaged	English Learners
American Indian	Homeless		Socioeconomically Disadvantaged	American Indian	Homeless
Hispanic or Latino	Socioeconomically Disadvantaged		Students with Disabilities	Hispanic or Latino	Socioeconomically Disadvantaged
Two or More Races	Asian		African American	Two or More Races	Hispanic or Latino
Socioeconomically Disadvantaged	Hispanic or Latino		Asian	White	Two or More Races
	White		Filipino		White
			Hispanic or Latino		

## YELLOW

Suspension Rate	Chronic Absenteeism Rate	Graduation Rate	College & Career Indicator	Academic Performance ELA	Academic Performance Math
English Learner	Foster Youth	English Learners	Foster Youth	English Learners	American Indian
Foster Youth	American Indian	Foster Youth	White	Homeless	Asian
Homeless	Two or More Races	Students with Disabilities		Asian	Native Hawaiian or Pacific Islander
White		African American		Native Hawaiian or Pacific Islander	

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 (AIIAC) 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
- High Schools and Middle 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

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 and one middle school site for 2019-20 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 California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

### **Performance Gaps**

Moreno Valley Unified School District (MVUSD) has zero identified areas in which performance for any student group was two or more performance levels below the “all student” performance.

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 all 23 sites for the 2018-2019 SY and
- Analyzing data to find out why students are not graduating.
- A to G transcript Audit completed at each comprehensive high school
- Additional funding support for pre-school programs
- Additional assistant principals
- Additional staffing to support special education students
- Behavior support specialist
- Social worker
- Providing tutoring for foster youth students
- Increased contact with foster youth assigned counselor

- One event per semester for foster youth including motivational speakers and academic counseling

#### 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
- Tutoring
- Expanded elementary AVID funding
- Expanded Elementary Summer Program
- All elementary students provided five books to take home for summer reading

#### 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
- All 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 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

# Comprehensive Support and Improvement

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

## Schools Identified

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

Seven schools have been identified for CSI. They include:

1. Alessandro
2. Badger Springs Middle
3. Chaparral Hills Elementary
4. Landmark Middle
5. March Mountain High
6. Moreno Valley Community Learning Center
7. Mountain View Middle

## Support for Identified Schools

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

The district has contracted with InnovateEd services to support our district and identified school sites in developing CSI plans. The services are designed to further develop district-wide capacity and coherence through a systematic improvement process aimed at raising the bar and closing the gap in student learning results. The process includes:

**Needs Assessment:** A root cause analysis of multiple measures, including academic performance and well-being of student groups, will guide school staff to create a strategic focus for improving student equity, learning and performance. A school implementation plan, aligned with district vision and goals, will delineate coherent strategies that connect student success indicators with high yield instructional supports and evidence of student learning to focus the collaborative work of teachers, counselors, site administrators and district staff for improving student learning outcomes and graduation rates.

**Principal Coaching:** Provide opportunities for the principal/admin team to develop expertise with implementing evidence-based inquiry cycles, discussing problems of practice and engaging in forward planning by clarifying capacity building supports for school improvement focused on student learning and graduation. Principal/admin team develops capacity to fulfill the role of lead learner by modeling co-learning, shaping school culture and maximizing impact on student learning.

**School Leadership Team:** Provides opportunities for the principal/admin team and teacher leaders to collaboratively design, implement and refine a school implementation plan with strategies for building school-wide capacity to improve teaching, student learning and course completion around key areas of

improvement. The school leadership team develops capacity to guide collaborative inquiry cycles focused on student support services, lesson design/precision of pedagogy and evidence of learning/progress towards course outcomes.

**Teacher Team Inquiry Cycles:** Provides opportunities for teacher teams to collaboratively design, implement and refine 3 to 4 week instructional cycles as part of courses of study to improve student supports around key improvement areas. Teacher teams develop capacity to collaborative plan high yield instructional practices informed by timely assessments for learning that results in precision of pedagogy and improved student learning results.

Along with InnovateEd services the district provides ongoing monthly support for school sites in developing their Single Plan for Student Achievement. District support in defining CSI identification and in Differentiated Assistance was also provided to principals and school sites. Several meetings were held to provide support to school staff. Educational Services Elementary Director, Secondary Director and Assessment and Accountability Director were all tasked with providing support to identified school sites.

All identified principals met with the superintendent and chief academic officer for support and identification of the requirements for the CSI plan.

District staff worked with staff from Riverside County Office of Education to define resource inequities. Principals and site teams were trained to identify any resource inequities and include in the Single Plan for Student Achievement. This was also covered in individual site meetings with InnovateEd our CSI consultant.

## **Monitoring and Evaluating Effectiveness**

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

Based on the needs assessment the site's School Plan for Student Achievement (SPSA) was developed with specific student outcome data, actions and strategies with budget expenditures for improvement. A monitoring timeline is included within the SPSA.

Based on the outcome data an evaluation will be conducted to determine how to improve programs and whether or not to continue or discontinue strategies that may not be working effectively.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

Metrics/Indicators

SBAC ELA % Standard Met/Exceeded (2017)

18-19 Target

District 33%  
LI 30%  
EL 10%

Baseline

District 30.24%  
LI 27.28%  
EL 5.02%

Metrics/Indicators

SBAC ELA % Standard Met/Exceeded (2018)

Actual:

District- 31.4%  
Not Met  
LI: 28.6%  
Not Met  
EL:  
8.1%  
Not Met



SBAC Math% Standard Met/Exceeded  
18-19 Target

District 24%  
LI 21%  
EL 9%

Baseline  
District 20.59%  
LI 18.17%  
EL 6.15%

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English Learner Reclassification Rate  
18-19 Target  
18%

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% of EL Students  
progress indicator

78%

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100% of teachers trained and implementing CALIFORNIA STATE  
STANDARDS. Evident in district classroom/principal walkthrough logs

100%

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Student access to standards aligned instructional materials/Williams Report

100%

SBAC Math% Standard Met/Exceeded (2018)  
Actual:

District 21.8%  
Not Met  
LI: 19%  
Not Met  
EL  
6.9%

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English Learner Reclassification Rate  
Actual:  
16.3%  
Not met

---

%of EL Students  
Progress indicator  
N/A metric changed

---

100% of teachers are trained and implementing CALIFORNIA STATE  
STANDARDS. Evident in district classroom/principal walkthrough logs  
Actual:  
100%  
Met

---

Student access to standards aligned instructional materials/Williams Report  
100%  
Met

## Expected

School facilities will be maintained in good or exemplary repair

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%

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Percentage of students who feel connected to school as measured by CHKS 2017

Elementary Students

50%

Middle School

40%

High School

20%

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Percentage of staff who feel school is a safe place as measured by CHKS 2015

- Elementary 50%
- Middle School 30%
- High School 29%

## Actual

School facilities will be maintained in good or exemplary repair

100% Good or Exemplary Rating

Met

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%

Met

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Percentage of students who feel connected to school as measured by CHKS

Elementary Students

42%

Not Met

Middle School

42%

Met

High School

31%

Met

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Percentage of staff who feel school is a safe place as measured by CHKS 2017

Elementary 92%

Met

Middle 76%

Met

High School 84%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Technology  Implement District Technology Plan	Multiple technology offerings have been planned and completed. Further teachers receive in-class coaching daily with Chromebooks and the Google platform (G Suite) by their PD Specialist (most are Google Certified).	LCFF Supplemental/Concentration, Resource 0701 \$1,813	\$1,813 LCFF S/C

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Access to instructional materials	All students were provided with sufficient textbooks and instructional materials per regulations.	LCFF Supplemental/Concentration, Resource 0701 \$4,263	\$4,263 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 continues to be very positive.

Our DLI program is growing by leaps and bounds and we are now serving a total of 800 students district wide. Next year we will begin our middle school program.

Action 1.1 Professional Development Program is very comprehensive to meet the diverse needs of our instructional staff.

Multiple technology offerings have been planned and completed. Further teachers receive in-class coaching daily with Chromebooks and the Google platform (G Suite) by their PD Specialist (most are Google Certified). Teachers are afforded the opportunity to become STEAM certified by attending and completing the MVUSD UCR STEAM Certificate program and the MVUSD SAMRi Course. Over 90 teachers have become certified. Embedded in coaching and demonstration lessons in the areas of technology and STEAM, are objectives to ensure mastery of the California State Standards. PD Specialists use specific coaching models to accelerate ongoing teaching improvement and student achievement. Efforts are being made to ensure students have access to technology as well as digital citizenship, G Suite, robotics and coding. Budgeted expenditures include 1. salary & benefits \$2,044,000 2. materials & supplies \$95,000 and 3. conferences & trainings \$151,000.

Action 1.2 our district technology plan provides access to technology for all students in grades 3-12 by providing them each with a chrome book to access online programs and 21<sup>st</sup> century class rooms.

In conjunction with the Info Sys Dept., both infrastructure and instructional strategies have been developed and implemented to ensure students have use of all necessary tools, resources and materials to learn and produce projects. The LCAP funds provided to Info Systems for the lease of 25,500 Chromebooks

Action 1.7 EL Master Plan implementation was effective and the following strategies were completed.

All district elementary sites are presently utilizing a Designated ELD curricula. At the middle and high schools, all EL students are receiving Designated ELD utilizing research-based curricula at all levels for newcomers and long-term ELs. Curricular anchors are aligned to the California State Standards and the ELD Standards. There is a continued focus on placing ELD courses on the master schedule at the secondary level. Teachers participate in monthly ELD observations/training cycles where trends are identified for targeted professional development to improve teacher pedagogical practices and student outcomes. Site administrators and teacher leaders evaluate on-going need for instructional materials providing input on purchases thereof. All site Fac/Spec have received on-going training on the ELlevation platform & strategies to support content teachers with daily Integrated ELD instruction. Expenditures include:

- Salary costs
- Conferences costs
- Consultant Costs
- Instructional Supplies

The implementation of full day kindergarten has been exciting to see and we are already seeing increased student achievement that we know will result in increased student achievement and results during our CAAASP Testing in the future.

Our summer learning programs are ensuring that our elementary students do not experience the “summer slump” and are kept engaged in learning in a fun day camp style. Middle school students are also able to participate in a variety of academies. Our high school program is not only providing credit recovery, but it is also allowing students to receive original credit for courses such as Health to meet graduation requirements. Many of our students take advantage of the opportunity to take Physical Education during the summer, so they are able to pursue more A to G course offerings during the school year.

Site interventions continue to provide a plethora of support positions and programs to ensure LI, FY and EL students are successful and graduate high school prepared to enter college and or pursue a viable career path ready as stated in our mission statement.

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

We continue to struggle in meeting our CAASPP scores in Math and ELA. We are encouraged that we saw positive increases in both ELA and MATH. Our ELA scores increased from 30.24% to 31.4%. Math increased from 20.59 to 21.8%

The focus of our districtwide flex days was alignment of instruction and Multi-Tiered Systems of Support. All principals have been trained in MTSS and have developed a pyramid of interventions specific to their school sites. As part of our flex day activities all school sites engaged in the development of a site pyramid of interventions. The focus of the pyramid was on best first instruction as well as identifying those who needed interventions above and beyond what every student receives. The district focus is on providing best first instruction along with interventions for students who are not experiencing success. In addition, the principals are participating in training to support them as the Instructional Leader at their respective school sites.

The EL Reclassification rate decreased from 18% to 16.3% and students continue to be provided support in this area. Although the target was not met a record number of students were reclassified during our reclassification ceremonies.

The district continues to Meet our targets in the areas of:

1. Implementation of CA State Standards
2. School facilities maintained in exemplary repair

3. Teachers appropriately credentialed
4. Percentage of students who feel connected to school
5. Staff who feel safe at schools

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For goal 1 we spent \$1,460,791 more than we anticipated to provide support for LI, FY and EL students in the following actions:

1.7 Additional supports were also provided to our English Learner students to increase academic success in the amount of \$558,055.

1.9 Our dual language expansion expenditures were over budget by \$662,761 due in part because of a district wide salary increase along with an increase in health benefits.

1.11 Software for our assessment and online testing support programs and climate survey program cost slightly less than anticipated for a savings of \$13,903

1.19 Elementary Summer Learning Program expenditures were more than anticipated in the amount of \$273,915 to provide the program at 10 elementary sites.

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.

Analysis of our metric increases resulted in reviewing our targets and decreasing them in several areas for 2019-2020.

Action 1.20 In collaboration with RCOE and completion of root cause analysis as part of the district's Differentiated Assistance identification funding will be shifted within the area of site interventions Action 1.20 and increased to direct \$1,900,000 for the district's Reading by 3<sup>rd</sup> grade initiative. Data indicate that only 31% of students are reading on grade level in 3<sup>rd</sup> grade.

Action 1.15 will be increased by \$120,000 to provide funding for professional development in the area of student behavior. Each site will be provided release time to continue working with school PBIS teams. This is in response to increase in student suspension and expulsions. This funding was repurposed from the salary for an additional nurse allocation which was overfunded.

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 2

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 Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Metrics/Indicators  
HS Graduation Rate  
A-G Course  
Completion Rate  
AP Passage Rate  
College Readiness  
EAP Math  
College Readiness  
EAP ELA  
CTE Course  
Enrollment inclusive of exceptional students.

## Expected

### 18-19

HS Graduation Rate

Targets

District 90%

EL 74.5%

AA 85.2%

SWD 69.5%

### Baseline

HS Graduation Rate

District 87.6%

EL 73.5%

AA 84.2%

SWD 68.5%

---

A-G Course Completion

Rate Targets

- District 40.4%
- EL 13.3%
- AA 33%
- SWD 17.7%
- Hispanic 40.4%

A-G Course Completion Baseline

Rate

- District 30.4%
- EL 3.3%
- AA 23%
- SWD 7.7%
- Hispanic 30.4%

## Actual

Actual

HS Dashboard Graduation Rate

District: 90.9%

Met

EL

79.2%

Met

AA 85.8%

Met

SWD

78%

Met

---

A-G Course Completion

District 33.3%

Not Met

EL 11.4%

Not Met

AA 29%

Not met

SWD 8%

Not Met

Hispanic 38%

Not met



Expected

**18-19**

AP Passage Rate Target

40%

**Baseline**

AP Passage Rate

31.1%

---

College Readiness EAP

Math Target

District 10%

College Readiness EAP

ELA Target

District 21%

Baseline

College Readiness EAP

Math

District 4%

College Readiness EAP

ELA

District 15%

---

Actual

AP Passage Rate 31.4%

Not Met

---

College Readiness EAP Math

District 4%

Not Met

College Readiness EAP ELA

District 14%

Not Met

---

## Expected

### CTE Course Enrollment

inclusive of exceptional

students. Target

District 18.4%

AA 17.1%

EL 15.6%

SWD 13.5%

### CTE Course Enrollment

inclusive of exceptional

students. Baseline

District 14.4%

AA 13.1

EL 11.6

SWD 12.7%

### CTE completion of course

sequence inclusive of

exceptional students. Target

District 11.8%

AA 10.4%

EL 11.7%

SWD 2.5%

sequence inclusive of

exceptional students. Baseline

- District 7.8%
- AA 6.4%
- EL 7.7%
- SWD 2.1%

## Actual

### CTE Course Enrollment 17-18

District 26.67%

Met

AA Not Available

EL 8.02%

Not Met

SWD 13%

Not Met

---

### CTE Course Completion

District 2.0%

Not Met

AA Not Available

EL .2%

Not Met

SWD .82%

Not Met

Expected

Actual

**18-19**

HS Dropout Rate Target

District 3.2%

MS Dropout Rate Target

District .04%

EL student access to CCSS as measured by principal walkthrough log Target

100%

EL student access to ELD standards Target

100%

Achievement Status

Growth Report in Reading and Math

\* Baseline will be

established in 2018-2019

**Baseline**

HS Dropout Rate

- District 7.20%

MS Dropout Rate

HS Dropout Rate  
District 6.2%  
Not Met

MS Dropout Rate  
District- .1%  
Not met

EL Student access to CCSS as measured by principal walkthrough log  
100%  
Met

EL Student access to ELD standards  
100%  
Met

Expected

- District .04%

EL student access to CCSS as measured by principal walkthrough log

- Baseline will be established in 17-18

EL student access to ELD standards

- Baseline will be established in 17-18

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Purchase Odsseyware/Go Guardian Software	Odsseyware software was purchased to allow students additional flexibility and curriculum support.	LCFF Supplemental/Concentration, Resource 0701 \$ 1,000	\$1,000 LCFF S/C

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Purchase supplemental reading materials to engage student learning	Supplemental materials were purchased.	LCFF Supplemental/Concentration, Resource 0701 \$542	\$542 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 2 we remain particularly proud of the progress we have achieved in our overall graduation rate which increased again to 90.9%. Our AA graduation rate is increasing steadily also; however, there still remains a gap at 85.9%. Our focus remains on implementing strategies to increase the graduation rate of our EL and SWD students both of which are less than 80%.

The district is increasing our College and Career Readiness Focus and have in place our Director of CCR and our Director of Secondary Education who are partnering with our Student Services Department to increase the success of our students in this area.

Our Elementary AVID Program continues to develop and prepare students for the rigor of middle school.

This year we added an additional SAT Prep Program with Horizon Education that students like and has resulted in increased preparedness for college entrance.

Alternative education programs continue to meet the needs of students and families who desire a different learning environment.

Our award winning student intern program continues to thrive and has been mirrored by the city which is now offering it's own intern program.

Action 2.1 VAPA Implementation has exceeded our goals and is a large part of the districts efforts to provide increased connections to school for student success:

the Visual and Performing Arts opportunities continue to grow for all of our students. VAPA participation in grades K-12 is at 43.59%. This year we hired a second elementary band director and our initial registration hit 943, growing 28.83%. Over 81% of our total VAPA budget (1.85 million) is used to provide students increased opportunities to engage in an arts education. These opportunities are created by adding VAPA classes, and VAPA instruction during the school day, after school, and during the summer. Almost \$230,000 is used to provide new supplies, equipment, and repair/maintain aging inventories. More than \$85,000 was used to purchase new

technology to open digital Media Labs. Over \$85,000 was used for teacher professional development serving 64 VAPA teachers. We still have three middle schools without choir and two high schools without dance programs. We continue to strive for all secondary schools to have all art forms

Overall quality improvements in the Visual and Performing Arts continue to enhance learning environments to support all students to thrive academically at the rigor of each grade level. Improved programs throughout the district increase pride and participation levels. This helps to decrease suspensions and boost attendance (Goal 3 - Outcomes 1, 2, & 3). Higher interest in quality VAPA programs throughout the district increases student attendance and supports a reduced dropout rate (Goal 2 - Outcome 2). Over 70% of the total budget is being spent to assure all students have access to courses in the Arts (Goal 1 - Outcome 5). • Elementary Fine Arts and PE (EFAPE) instruction is provided to all twenty-three elementary schools for grades four and five teachers. This provides students with instruction in Art, Music, and Physical Education, as well as 4th and 5th grade teachers with 45 minutes of planning time each week.

- A Student Success & Academic Enrichment (SSAE) Grant for \$695K was also utilized.

Action 2.3 MVUSD is proud to offer alternative programs for those students who require alternatives to our comprehensive high schools and traditional school approach provided.

Provided alternative options for students at the following specialized programs/schools:

- Moreno Valley Online Academy (MVOA)
- Bayside Community Day School (CDS)
- March Valley

March Mountain Continuation School

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

We continue to struggle with meeting our targets in A to G completion rate as well as our AP Passage rate. Our A to G completion rate increased from 30.4% to 33.3% however, fell short of our target of 40.4%. Our AP Passage rate increased from 31.1% to 31.4%, however did not meet the target of 40%. We are encouraged at being selected AP District of the year for our open door policy to access to AP classes. We will continue to focus on support classes and programs for students in AP courses.

The district currently partners with UC Riverside AP Readiness program and also provides Saturday Camps for AP Class Tutoring. Students are provided with free transportation to UC Riverside.

We are very excited to note that because of our IB implementation at Vista Heights MS we had students taking the AP World Language Test this year. This is a wonderful opportunity for our middle school students.

Our high school dropout rate increased from 3.2% to 6.2%; however, all of our comprehensive high schools have graduation rates over 92%. We will continue to provide interventions such as credit recover and support for our alternative programs. In addition our professional development staff work on instructional coaching for our teaching staff to ensure the needs of all students are met.

In the area of College Readiness our ELA score decreased from 15% to 14% and our Math stayed the same at 4%. Neither area met the established targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 Our VAPA program continues to grow and expand opportunities for students in the area of Visual and Performing Arts.

Additional funding was allocated to increase the number of offerings to students in the amount of \$288,645

Action 2.2 budget was increased from \$20,000 to 50,000 to meet the needs of at risk students.

Action 2.4 College and Career Readiness budget is over by \$363,537 in keeping with our need to increase achievement in this area

Action 2.5 SAT Preparation Classes was increased by \$54,454 to add Horizon Preparation Program

Action 2.7 JROTC program was provided additional funding to support full implementation in the amount of \$10,415

Action 2.9 AVID was increased in the amount of \$58,300 to expand elementary AVID support

Action 2.12 STEAM was increased by \$309,945 to expand the STEAM Pathway program at North Ridge Elementary, Palm Middle School and Valley View High School. Additional equipment was purchased such as robots and VR Goggles

Action 2.14 RCOE/CTE Teachers spent less than anticipated in the amount of \$258,930 due to a teacher going out on leave. This additional funding will be utilized in the next school year

Action 2.15 Middle College expenses were less than anticipated for text books in the amount of \$115,000.

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.

Action 2.8 will be increased by \$150,000 to implement the IB program at Sugar Hill Elementary School

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 3

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 Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**  
Metrics/Indicators  
Suspension Rate  
Attendance Rate  
Expulsion Rate  
Chronic  
Absenteeism Rate



Expected

**18-19**

Suspension Rate

- District 4%
- FY 14%
- AA 10.5%

Attendance Rate

- 95%

Expulsion Rate

- District .039
- AA .33
- FY .50
- SWD .25

Chronic Absenteeism

Rate

- 14.6%

Actual

Suspension Rate

Actual:

District 6.2%  
Not Met  
FY 14.4%  
Not Met  
AA 12.6%  
Not Met

Attendance Rate

95.0%  
Met

Expulsion Rate

District .22%  
Not Met  
AA 0.36  
Not Met  
FY .61  
Not Met  
SWD 0.16  
Met

Chronic Absenteeism Rate

16.4%  
Not Met

Expected

**Baseline**

Suspension Rate

- District 5.7%
- FY 15.65%
- AA 12.5%

Attendance Rate

- 94.98%

Expulsion Rate

- District .039%
- AA .033
- FY .573%
- SWD .153

Chronic Absenteeism

Rate

- 16.6%

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Random checks or drugs and weapons	Random checks were conducted to ensure a safe and drug free environment conducive to learning.	LCFF Supplemental/Concentration, Resource 0701 \$800	\$800 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.

This goal was fully implemented. The district continues to implement our Equity Action Plan which includes all principals and school teams participating in the Equity Institute and the following year participating in Equity Walks with their cohort. Our schools are doing amazing work in the area of Equity and our long range plan of ensuring that we are a district that is high in cultural proficiency and that all protected classes are treated with respect and affirmed.

The retirement of our PBIS Coordinator caused a delay in the implementation of some of our strategies; however the district continues to train principals, teachers, and classified staff on PBIS and address the disproportionalities in rates between sub groups.

## Action 3.7 Additional Counseling staff

Maintained lower counselor to student ratios providing individualized academic, social/emotional, career guidance and interventions of support. Through LCAP, 12.7 counselors have been hired and remain consistent. MVUSD currently has a total of 72 school counselors to provide service for K-12 comprehensive, alternative education, middle college and adult education for high school. • Average High School Counselors ratios = 1:310 • Average Middle School Ratios = 1:405 • Ten of 23 Elementary School sites have a full-time counselor

## Action 3. 10 Safety and Security Ensure the safety of all students, staff and community members at all school sites and district buildings

Campus Security Officers patrol and supervise assigned areas of campus, assuring students are safe, orderly, and within supervised areas; assure non-students on campus are authorized visitors. Enforce school and District rules, regulations and procedures; prevent or break up student conflicts and fights; check restrooms for smoking and graffiti; investigate, report, take pictures, and remove graffiti and vandalism as assigned; write referrals and detention slips as necessary. Monitor student behavior and activity during passing periods and lunchtime; assure students arrive to class in a timely manner. Escort and direct authorized visitors to desired destinations; escort delinquent students to and from administration offices; retrieve students as requested by administrators; escort injured students to office. Participate in other assigned activities such as responding to phone complaints from businesses and residents, monitoring off-campus activity before and after school, assisting with school suspension programs, investigating issues of theft, and interviewing students with supervisor or police as directed.

## 3.12 Provide additional School Resource Officer (SRO) Ensure Safety of all students

SROs create the opportunity for school-aged children to have non-confrontational, non-enforcement contacts with law enforcement officers. The known presence of an SRO on campus enhances the safety of our children.

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

We were unsuccessful in achieving the annual measurable outcomes in the areas of suspension, expulsion and chronic absenteeism in this goal. We continue to be identified as a district eligible for differentiated support and assistance. Contrary to our efforts and expectations our suspension rate continues to show increases in the district, FY and AA groups.

The suspension rate increased from 4% to 6.2%. Utilizing our Title IV monies the district will hire 3 additional Behavior Support Specialists to provide support for staff, students and parents in the area of student behavior. In addition, the Student Services Department has received a grant of \$1.4 million dollars to provide behavior supports for at risk students.

The district expulsion rate increased from .039% to .22%. Restorative practices continue to be a focus for the district as well as PBIS. Additional funding will be directed to Action 1.15 to address this area and support staff, students and parents. MTSS training for 2018-2019 included development of a pyramid of interventions specific to behavior for all school sites.

The district is pleased to maintain our attendance rate at 95%; however, we continue to work on strategies to decrease our chronic absenteeism which increased from 14.6% to 16.4%. The district partners with Horace Mann to provide attendance incentives. Each school is provided a bicycle to raffle off as an attendance incentive. A focus on kindergarten attendance has been implemented as data indicate kindergarten student attendance is poor.

Safety is a concern articulated by all of our stakeholders and continues to be a priority for our district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 has 15 action items and an allocated budget of \$12,079,377. Actual expenditures were in the amount of \$11,581,007. The difference is due to an error in the amount and position control of the nurse position. This was underspent in the amount of \$155,653

Action 3.5 Foster Youth was also slightly underspent in the amount of \$6264

Action 3.6 Homeless Student Services was also underspent by \$16,500 due to some cost being absorbed by the Title I budget

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.

The nurse position allocation will be decreased to reflect actual cost. This excess funding will be utilized for behavior support and will be reflected in action 1.15 This decrease in funding will be reflected in Goal 3 action item 4. Two additional behavior specialists will also be hired utilizing Title IV funding.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

### **Strategic Planning/LCAP Advisory Team**

November 5, 2018

February 11, 2019

April 15, 2019

### **LCAP Community Meetings**

May 13, 2019

May 20, 2019

### **Board of Education**

January 22, 2019

February 12, 2019

March 5, 2019

April 9, 2019

May 7, 2019

May 21, 2019

June 4, 2019

**Student Advisory Group**

December 12, 2018

March 13, 2019

**Superintendent's Cabinet**

July 2, 9, 16, 23, 30, 2018

August 7, 20, 27, 2018

September 4, 10, 17, 24, 2018

October 1, 15, 29, 2018

November 5, 26, 2018

December 3, 10, 17, 2018

January 7, 14, 22, 28, 2019

February 4, 19, 2019

March 4, 11, 18, 2019

April 2, 8, 15, 22, 2019

May 6, 13, 20, 2019

June 3, 24, 2019

**State of the District**

January 23, 2018

**Educational Services Directors**

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

**MVUSD Employees Parent Ambassadors**

August 22, 2018

September 19, 2018

October 10, 2018

November 14, 2018

December 19, 2018

January 16, 2019

February 20, 2019

March 13, 2019

April 17, 2019

May 15, 2019

**Joint Fiscal Management Committee (JFMC)**

September 10, 2018

October 8, 2019

December 10, 2019

January 14, 2019

February 25, 2019

March 18, 2019

May 13, 2019

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

September 17, 2019

October 15, 2019

January 28, 2019

March 11, 2019

May 20, 2019

**Principal Topics Meetings**

August 28, 2018

October 2, 2018

November 6, 2018

December 18, 2018

January 15, 2019

February 12, 2019

March 5, 2019

April 9, 2019

June 17, 2019

**Town Hall Meetings**

October 30, 2018

May 9, 2019

**District English Learner Advisory Committee (DELAC)**

September 19, 2018

October 17, 2018



November 14, 2018

January 30, 2019

February 20, 2019

March 13, 2019

April 17, 2019

May 15, 2019

African American Advisory Council (AAAC)

September 13, 2019

October 11, 2019

February 15, 2018

April 19, 2018

May 17, 2018

**CTE Advisory Committee**

November 1, 2018

April 30, 2019

Community Advisory Council (CAC) Meetings

September 26, 2018

November 28, 2018

December 12, 2018

February 27, 2019

May 29, 2019

Parent Conference held on April 17, 2019

The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2018-19 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 and provided general direction for the staff to incorporate into the LCAP and 2018-19 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

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. The Goals, Actions and Services section 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.

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.

Priorities for 2019-2020 are as follows:

- Strengthen Early Literacy
- College and Career Readiness Indicator
- Professional Development and Equity
- Expand High Quality School Options
- Mobilize Family and Community Partners

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

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

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

- Increase the meets/exceeds standards rate in grades 3-8 and 11 CAASPP ELA and Math by 2% annually.
- Increase the English Learners' reclassification rate. Current reclassification rate is 15.8% as indicated by RCOE District Performance Report (DPR)
- 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 making progress as measured by Dashboard. Current level is 75%
- Increase the percentage of students that feel connected to school. Current level is elementary 42%, middle school 33% and high school 10% as measured by California Healthy Kids Survey

- Increase the percentage of staff who feel school is a safe place. Current level is elementary 41%, middle school 25%, and high school 24% as measured by the California Healthy Kids Survey

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics/Indicators SBAC ELA % Standard</p> <p>Met/Exceeded SBAC Math% Standard</p> <p>Met/Exceeded English Learner Reclassification Rate % of EL Students making progress towards attaining English Proficiency % of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs Student access to standards aligned instructional materials/Williams Report School facilities will be maintained in good or exemplary repair Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit Percentage of students</p>	<p>SBAC ELA % Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 30.8%</li> <li>• LI 30.3%</li> <li>• EL 4.2%</li> </ul> <p>SBAC Math% Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 18%</li> <li>• LI 15.1%</li> <li>• EL 3.8%</li> </ul> <p>English Learner Reclassification Rate</p> <ul style="list-style-type: none"> <li>• 15.8%</li> </ul> <p>% of EL Students making progress towards attaining</p> <p>English Proficiency</p> <ul style="list-style-type: none"> <li>• 54.8%</li> </ul> <p>% of teachers trained and</p>	<p>Metrics/Indicators</p> <ul style="list-style-type: none"> <li>• SBAC ELA % Standard</li> </ul> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 35.8%</li> <li>• LI 35.3%</li> <li>• EL 9.2%</li> </ul> <p>SBAC Math% Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 23%</li> <li>• LI 20.1%</li> <li>• EL 8.8%</li> </ul> <p>English Learner Reclassification Rate</p> <ul style="list-style-type: none"> <li>• 16.8%</li> </ul> <p>% of EL Students making progress towards attaining</p> <p>English Proficiency</p>	<p>Metrics/Indicators</p> <ul style="list-style-type: none"> <li>• SBAC ELA % Standard</li> </ul> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 33%</li> <li>• LI 30%</li> <li>• EL 10%</li> </ul> <p>SBAC Math% Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 24%</li> <li>• LI 21%</li> <li>• EL 9%</li> </ul> <p>English Learner Reclassification Rate</p> <ul style="list-style-type: none"> <li>• 18%</li> </ul> <p>% of EL Students making progress indicator</p> <ul style="list-style-type: none"> <li>• 78%</li> </ul> <p>100% % of teachers</p>	<p>Metrics/Indicators</p> <p>SBAC ELA % Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 45.8%</li> <li>• LI 45.3%</li> <li>• EL 19.2%</li> </ul> <p>SBAC Math% Standard</p> <p>Met/Exceeded</p> <ul style="list-style-type: none"> <li>• District 33%</li> <li>• LI 30.1%</li> <li>• EL 18.8%</li> </ul> <p>English Learner Reclassification Rate</p> <ul style="list-style-type: none"> <li>• 18.8%</li> </ul> <p>% of EL Students making progress towards attaining</p> <p>English Proficiency</p> <ul style="list-style-type: none"> <li>• 57.8%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>who feel connected to school as measured by CHKS 2015 Percentage of staff who feel school is a safe place as measured by CHKS 2015</p>	<p>implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>75%</li> </ul> <p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>School facilities will be maintained in good or exemplary repair</p> <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul> <p>Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are</p>	<ul style="list-style-type: none"> <li>55.8%</li> </ul> <p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs 80%</p> <p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>School facilities will be maintained in good or exemplary repair</p> <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul> <p>Teachers are appropriately assigned</p>	<p>trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>School facilities will be maintained in good or exemplary repair</p> <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul> <p>Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are</p>	<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul> <p>School facilities will be maintained in good or exemplary repair</p> <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul> <p>Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit</p> <ul style="list-style-type: none"> <li>100%</li> </ul>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>teaching as evidenced by credential audit</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul> <p>Percentage of students who feel connected to school as measured by CHKS 2015</p> <ul style="list-style-type: none"> <li>• Elementary Students 42%</li> <li>• Middle School 33%</li> <li>• High School 10%</li> </ul> <p>Percentage of staff who feel school is a safe place as measured by CHKS 2015</p> <ul style="list-style-type: none"> <li>• Elementary 55%</li> <li>• Middle School 23%</li> <li>• High School 15%</li> </ul>	<p>and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul> <p>Percentage of students who feel connected to school as measured by CHKS 2015</p> <ul style="list-style-type: none"> <li>• Elementary Students 65%</li> <li>• Middle 50%</li> <li>• High School 35%</li> </ul> <p>Percentage of staff who feel school is a safe place as measured by CHKS 2015</p> <ul style="list-style-type: none"> <li>• Elementary 60%</li> <li>• Middle School 28%</li> <li>• High School 20%</li> </ul>	<p>teaching as evidenced by credential audit</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul> <p>Percentage of students who feel connected to school as measured by CHKS 2017</p> <ul style="list-style-type: none"> <li>• Elementary Students 50%</li> <li>• Middle School 40%</li> <li>• High School 20%</li> </ul> <p>Percentage of staff who feel school is a safe place as measured by CHKS 2015</p> <ul style="list-style-type: none"> <li>• Elementary 50%</li> <li>• Middle School 30%</li> <li>• High School 29%</li> </ul>	<p>Percentage of students who feel connected to school as measured by CHKS 2019</p> <ul style="list-style-type: none"> <li>• Elementary Students 75%</li> <li>• Middle School 60%</li> <li>• High School 45%</li> </ul> <p>Percentage of staff who feel school is a safe place as measured by CHKS 2019</p> <ul style="list-style-type: none"> <li>• Elementary 70%</li> <li>• Middle School 38%</li> <li>• High School 30%</li> </ul>

# 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.1 Technology

Implement District Technology Plan

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

Modified Action

2018-19 Actions/Services

1.1 Technology

Implement District Technology Plan

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

Unchanged Action

2019-20 Actions/Services

1.1 Technology

Implement District Technology Plan

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,813	\$1,813	\$1,813
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701
Budget Reference	1.Supplies 4XXX	1. Supplies 4XXX,	1. Salaries & Benefits1XXX

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.2 Access to instructional Materials  
  
All students will have sufficient textbooks and instructional materials

2018-19 Actions/Services

1.2 Access to instructional Materials  
  
All students will have sufficient textbooks and instructional materials

2019-20 Actions/Services

1.2 Access to instructional Materials  
  
All students will have sufficient textbooks and instructional materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,263	\$4,263	\$ 2,000
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701
Budget Reference	1. Equipment 4XXX 2. Printing 5845	1. Equipment Lease 5XXX 2. Printing 5845	1. Instructional Materials 4XXX

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 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 Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

1. Progressively increase HS Graduation Rates to 90% for All students. Current level is 89.6% as indicated by Dashboard Increase EL students HS Graduation Rate. Current level is 75.7% as indicated by Dashbord

Increase AA students HS Graduation Rate. Current level is 85% as indicated by Dashboard

Increase SWD students HS Graduation Rate. Current level is 69% as indicated by Dashboard

2. Increase A-G Course completion rate. Current rate is 37.8% as indicated by District Performance Report (DPR) Increase EI students A-G course completion rate. Current rate is 3.5% as indicated by DPR

Increase SWD students A-G course completion rate. Current rate is 5.9% as indicated by DPR Increase AA students A-G course completion rate. Current rate is 31.6% as measured by the DPR

3. Increase AP Passage Rate. Current level is 29%

4. 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 16.2% ELA and 4% Math as measured by DPR

5. Increase CTE course enrollment. Current level is not available CALPADs

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators HS Graduation Rate A-G Course Completion Rate AP Passage Rate College Readiness EAP Math College Readiness EAP ELA CTE Course Enrollment inclusive of exceptional students.	HS Graduation Rate <ul style="list-style-type: none"> <li>District 87.6%</li> <li>EL 73.5%</li> <li>AA 84.2%</li> <li>SWD 68.5%</li> </ul> A-G Course Completion Rate <ul style="list-style-type: none"> <li>District 30.4%</li> <li>EL 3.3%</li> <li>AA 23%</li> <li>SWD 7.7%</li> <li>Hispanic 30.4%</li> </ul>	HS Graduation Rate <ul style="list-style-type: none"> <li>District 88.6%</li> <li>EL 74.5%</li> <li>AA 85.2%</li> <li>SWD 69.5%</li> </ul> A-G Course Completion Rate <ul style="list-style-type: none"> <li>District 35.4%</li> <li>EL 8.3%</li> <li>AA 28%</li> <li>SWD 12.7%</li> <li>Hispanic 35.4%</li> </ul>	HS Graduation Rate <ul style="list-style-type: none"> <li>District 90%</li> <li>EL 74.5%</li> <li>AA 85.2%</li> <li>SWD 69.5%</li> </ul> A-G Course Completion Rate <ul style="list-style-type: none"> <li>District 40.4%</li> <li>EL 13.3%</li> <li>AA 33%</li> <li>SWD 17.7%</li> <li>Hispanic 40.4%</li> </ul>	HS Graduation Rate <ul style="list-style-type: none"> <li>District 90.6%</li> <li>EL 75.5%</li> <li>AA 86.2%</li> <li>SWD 70.5%</li> </ul> A-G Course Completion Rate <ul style="list-style-type: none"> <li>District 45.4%</li> <li>EL 18.3%</li> <li>AA 38%</li> <li>SWD 22.7%</li> <li>Hispanic 45.4%</li> </ul>
CTE completion of course sequence inclusive of exceptional students. HS Dropout Rate MS Dropout Rate EL student access to CCSS as measured by principal walkthrough log EL student access to ELD standards	AP Passage Rate <ul style="list-style-type: none"> <li>31.1%</li> </ul> College Readiness EAP Math <ul style="list-style-type: none"> <li>District 4%</li> </ul> College Readiness EAP ELA	AP Passage Rate <ul style="list-style-type: none"> <li>35%</li> </ul> College Readiness EAP Math <ul style="list-style-type: none"> <li>District 7%</li> </ul> College Readiness EAP ELA	AP Passage Rate <ul style="list-style-type: none"> <li>40%</li> </ul> College Readiness EAP Math <ul style="list-style-type: none"> <li>District 10%</li> </ul> College Readiness EAP ELA	AP Passage Rate <ul style="list-style-type: none"> <li>45%</li> </ul> College Readiness EAP Math <ul style="list-style-type: none"> <li>District 13%</li> </ul> College Readiness EAP ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Achievement status growth report	<ul style="list-style-type: none"> <li>District 15%</li> </ul> <p>CTE Course Enrollment inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 14.4%</li> <li>AA 13.1</li> <li>EL 11.6</li> <li>SWD 12.7%</li> </ul> <p>CTE completion of course sequence inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 7.8%</li> <li>AA 6.4%</li> <li>EL 7.7%</li> <li>SWD 2.1%</li> </ul>	<ul style="list-style-type: none"> <li>District 18%</li> </ul> <p>CTE Course Enrollment inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 16.4%</li> <li>AA 15.1%</li> <li>EL 13.6%</li> <li>SWD 13%</li> </ul> <p>CTE completion of course sequence inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 9.8%</li> <li>AA 8.4%</li> <li>EL 9.7%</li> <li>SWD 2.3%</li> </ul>	<ul style="list-style-type: none"> <li>District 21%</li> </ul> <p>CTE Course Enrollment inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 18.4%</li> <li>AA 17.1%</li> <li>EL 15.6%</li> <li>SWD 13.5%</li> </ul> <p>CTE completion of course sequence inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 11.8%</li> <li>AA 10.4%</li> <li>EL 11.7%</li> <li>SWD 2.5%</li> </ul>	<ul style="list-style-type: none"> <li>District 24%</li> </ul> <p>CTE Course Enrollment inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 20.4%</li> <li>AA 19.1%</li> <li>EL 17.6%</li> <li>SWD 14 %</li> </ul> <p>CTE completion of course sequence inclusive of exceptional students.</p> <ul style="list-style-type: none"> <li>District 13.8%</li> <li>AA 12.4%</li> <li>EL 13.7%</li> <li>SWD 3%</li> </ul>
	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> <li>District 7.20%</li> </ul> <p>MS Dropout Rate</p> <ul style="list-style-type: none"> <li>District .04%</li> </ul> <p>EL student access to CCSS as measured by</p>	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> <li>District 5.2%</li> </ul> <p>MS Dropout Rate</p> <ul style="list-style-type: none"> <li>District .04%</li> </ul> <p>EL student access to CCSS as measured by</p>	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> <li>District 3.2%</li> </ul> <p>MS Dropout Rate</p> <ul style="list-style-type: none"> <li>District .04%</li> </ul> <p>EL student access to CCSS as measured by</p>	<p>HS Dropout Rate</p> <ul style="list-style-type: none"> <li>District 1.2%</li> </ul> <p>MS Dropout Rate</p> <ul style="list-style-type: none"> <li>District .04%</li> </ul> <p>EL student access to CCSS as measured by</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	principal walkthrough log  <ul style="list-style-type: none"> <li>Baseline will be established in 17-18</li> </ul> EL student access to ELD standards  <ul style="list-style-type: none"> <li>Baseline will be established in 17-18</li> </ul>	principal walkthrough log  <ul style="list-style-type: none"> <li>Establish Baseline</li> </ul> EL student access to ELD standards  <ul style="list-style-type: none"> <li>Establish Baseline</li> </ul>	principal walkthrough log  <ul style="list-style-type: none"> <li>100%</li> </ul> EL student access to ELD standards  <ul style="list-style-type: none"> <li>100%</li> </ul> Achievement Status  Growth Report in Reading and Math  * Baseline will be established in 2018-2019	principal walkthrough log  <ul style="list-style-type: none"> <li>100%</li> </ul> EL student access to ELD standards  <ul style="list-style-type: none"> <li>100%</li> </ul> Achievement Status  Growth Report in the areas of reading and math

## 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR



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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged

2017-18 Actions/Services

2.1 Purchase Odysseyware/Go Guardian Software

2018-19 Actions/Services

2.1 Purchase Odysseyware/Go Guardian Software

2019-20 Actions/Services

2.1 Purchase Odysseyware/Go Guardian Software

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701
Budget Reference	1. Software 5850	1. Software 5850	1. Software 5850
Budget Reference			

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Schools: Middle and High Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Deleted Action

2017-18 Actions/Services

2.2 Purchase supplemental reading materials to engage student learning

2018-19 Actions/Services

2.2 Purchase supplemental reading materials to engage student learning

2019-20 Actions/Services

N/A

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$542	\$542	N/A
Source	LCFF Supplemental/Concentration, Resource 0866	LCFF Supplemental/Concentration, Resource 0866	N/A
Budget Reference	1.Supplies 4300, 2.Consultant 5815	1.Supplies 4300, 2.Consultant 5815	N/A



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 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 Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

1. Decrease suspension rate. Current suspension rate is 6.3% as indicated by RCOE DPR Decrease suspension rate for foster youth. Current suspension rate is 16.7% as indicated DPR Decrease suspension rate for AA students. Current suspension rate is 12.8% as indicated by DPR

2. Increases AP passage rate. Current rate is 32.8% as indicated by DPR

3. Meet or exceed 95% attendance rate for students. Current attendance rate is unavailable

4. Decrease expulsion rate. Current level is .032% as indicated by DPR

Decrease expulsion rate for AA students. Current expulsion rate for AA students is .60 Decrease expulsion rate for Foster youth. Current expulsion rate for Foster Youth is 1.10% Decrease expulsion rate for SWD. Current expulsion rate for SWD is .5 as indicated by DPR

5. Decrease chronic absenteeism rate. Current level is 16.0% as indicated by DPR Decrease chronic absenteeism rate for AA students. Current level is 23.6% by DPR Decrease chronic absenteeism rate for Foster Youth. Current level is 24.2 by DPR

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators Suspension Rate Attendance Rate Expulsion Rate Chronic Absenteeism Rate	Suspension Rate <ul style="list-style-type: none"> <li>District 5.7%</li> <li>FY 15.65%</li> <li>AA 12.5%</li> </ul> Attendance Rate <ul style="list-style-type: none"> <li>94.98%</li> </ul> Expulsion Rate <ul style="list-style-type: none"> <li>District .039%</li> <li>AA .033</li> <li>FY .573%</li> <li>SWD .153</li> </ul> Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>16.6%</li> </ul>	Suspension Rate <ul style="list-style-type: none"> <li>District 4.7%</li> <li>FY 14.65%</li> <li>AA 11.5%</li> </ul> Attendance Rate <ul style="list-style-type: none"> <li>95%</li> </ul> Expulsion Rate <ul style="list-style-type: none"> <li>District .039%</li> <li>AA .033</li> <li>FY .40</li> <li>SWD .033</li> </ul> Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>15.6%</li> </ul>	Suspension Rate <ul style="list-style-type: none"> <li>District 4%</li> <li>FY 14%</li> <li>AA 10.5%</li> </ul> Attendance Rate <ul style="list-style-type: none"> <li>95%</li> </ul> Expulsion Rate <ul style="list-style-type: none"> <li>District .039</li> <li>AA .33</li> <li>FY .50</li> <li>SWD .25</li> </ul> Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>14.6%</li> </ul>	Suspension Rate <ul style="list-style-type: none"> <li>District 2.7%</li> <li>FY 12.65%</li> <li>AA 9.5%</li> </ul> Attendance Rate <ul style="list-style-type: none"> <li>95%</li> </ul> Expulsion Rate <ul style="list-style-type: none"> <li>District .039</li> <li>AA .033</li> <li>FY .20</li> <li>SWD .033</li> </ul> Chronic Absenteeism Rate <ul style="list-style-type: none"> <li>13.6%</li> </ul>

## 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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Deleted Action

2017-18 Actions/Services

3.1 Random checks for drugs and weapons

2018-19 Actions/Services

3.1 Random checks for drugs and weapons

2019-20 Actions/Services

N/A

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	N/A
Source	LCFF Supplemental/Concentration, Resource 0701	LCFF Supplemental/Concentration, Resource 0701	N/A
Budget Reference	1. Other services 5890	1. Other services 5890	N/A

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$ 63,787

Percentage to Increase or Improve Services

32.80%

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

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

For the 2019-2020 year, 83.61% 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 students 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 2019-2020 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is \$1,591,140. Our focus will be on refining our current programs and expenditures outlined below.

Focus areas for 2019-2020 include:

Early Literacy

College and Career Readiness

Professional Development and Equity

Expanded School Options

Family and Community Partnerships

The following increased services will be added for 2019-20

An additional World Language Teacher for the IB Implementation Program at Sugar Hill Elementary School

P3 Reading by 3<sup>rd</sup> Grade Initiative

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students. Moreno Valley Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data or stakeholder input.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$79,864,433

Percentage to Increase or Improve Services

31.01%



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 2018-2019 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 students 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 2018-2019 the increase in LCFF Supplemental and Concentration Funding reflected in our LCAP is \$5,124,092. Our focus will be on refining our current programs and expenditures outlined below.

Focus areas for 2018-2019 include:

K-3 Literacy in Reading and Math

Intervention

Focus Schools that have been persistently low scoring and need additional support

School Climate and ensuring the safety of our students and staff

Equity and Access for under

The following increased services will be added

A parent involvement specialist who will focus on African American parent outreach

An additional .5 Elementary Counselor

## Expanded Elementary Band Program

Stipends for teachers involved in the Building Assets and Reducing Risks (BARR) Program Expanded teacher induction services to ensure teachers are providing best first instruction Expanded services for Elementary Avid to support student achievement

The list below reflects the district's supplemental funding which has been principally directed towards, and is effective in increasing or improving services for unduplicated students. Moreno Valley Unified School District has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data or stakeholder input.

### LCAP Year: **2017-18**

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:

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 a high priority in the learning environment that supports students who may have been expelled for possession and or use of a weapon

## **Addendum**

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.



## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).



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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
	3,885,422.00	0.00	0.00	0.00	0.00	0.00
CTEIG Grant, Resource 6387	0.00	0.00	0.00	0.00	1,565,565.00	1,565,565.00
Elementary Math Grant, Resource 9129	0.00	0.00	499,090.00	499,090.00	100,000.00	1,098,180.00
Grant Funded	2,278,655.00	0.00	0.00	0.00	0.00	0.00
Grant Funded, Resource 0871	0.00	0.00	214,000.00	0.00	0.00	214,000.00
Grant Funded, Resource 6387	0.00	0.00	1,565,565.00	1,565,565.00	0.00	3,131,130.00
Labor Management Grant, Resource 0871	0.00	0.00	0.00	214,000.00	50,000.00	264,000.00
LCFF	812,032.00	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental Concentration, Resource 0815 and Resource 0854	0.00	0.00	3,685,422.00	0.00	0.00	3,685,422.00
LCFF Supplemental Concentration, Resource 0854	0.00	0.00	0.00	1,185,422.00	1,185,422.00	2,370,844.00
LCFF Supplemental/Concentration	56,679,408.00	0.00	200,000.00	0.00	0.00	200,000.00
LCFF Supplemental/Concentration, Resource 0000	0.00	0.00	29,281,244.00	22,320,937.00	22,320,837.00	73,923,018.00
LCFF Supplemental/Concentration, Resource 0100	0.00	0.00	8,751,268.00	8,596,782.00	8,596,782.00	25,944,832.00
LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	7,893,476.00	7,893,476.00	7,893,476.00	23,680,428.00
LCFF Supplemental/Concentration, Resource 0704	0.00	0.00	1,608,708.00	1,609,558.00	1,609,558.00	4,827,824.00
LCFF Supplemental/Concentration, Resource 0802 / 0803	0.00	0.00	256,504.00	259,286.00	259,286.00	775,076.00
LCFF Supplemental/Concentration, Resource 0816	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0820	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
LCFF Supplemental/Concentration, Resource 0821	0.00	0.00	0.00	1,343,218.00	1,343,218.00	2,686,436.00
LCFF Supplemental/Concentration, Resource 0832	0.00	0.00	370,000.00	526,069.00	526,069.00	1,422,138.00
LCFF Supplemental/Concentration, Resource 0850	0.00	0.00	0.00	6,657,623.00	6,657,623.00	13,315,246.00
LCFF Supplemental/Concentration, Resource 0851	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00
LCFF Supplemental/Concentration, Resource 0855	0.00	0.00	1,447,812.00	1,326,392.00	1,326,392.00	4,100,596.00
LCFF Supplemental/Concentration, Resource 0856	0.00	0.00	2,032,000.00	2,227,808.00	2,227,808.00	6,487,616.00
LCFF Supplemental/Concentration, Resource 0857	0.00	0.00	395,150.00	398,650.00	398,650.00	1,192,450.00

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
LCFF Supplemental/Concentration, Resource 0858	0.00	0.00	822,754.00	1,009,371.00	1,009,371.00	2,841,496.00
LCFF Supplemental/Concentration, Resource 0860	0.00	0.00	80,000.00	110,000.00	110,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0861	0.00	0.00	90,000.00	90,000.00	90,000.00	270,000.00
LCFF Supplemental/Concentration, Resource 0862	0.00	0.00	1,106,626.00	1,212,531.00	1,212,531.00	3,531,688.00
LCFF Supplemental/Concentration, Resource 0863	0.00	0.00	493,808.00	493,808.00	493,808.00	1,481,424.00
LCFF Supplemental/Concentration, Resource 0865	0.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
LCFF Supplemental/Concentration, Resource 0866	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
LCFF Supplemental/Concentration, Resource 0868	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
LCFF Supplemental/Concentration, Resource 0869	0.00	0.00	154,000.00	154,000.00	154,000.00	462,000.00
LCFF Supplemental/Concentration, Resource 0870	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
LCFF Supplemental/Concentration, Resource 0871	0.00	0.00	1,967,291.00	2,718,607.00	2,718,607.00	7,404,505.00
LCFF Supplemental/Concentration, Resource 0872	0.00	0.00	90,322.00	95,753.00	95,753.00	281,828.00
LCFF Supplemental/Concentration, Resource 0873	0.00	0.00	660,000.00	660,000.00	660,000.00	1,980,000.00
LCFF Supplemental/Concentration, Resource 0875	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0878	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
LCFF Supplemental/Concentration, Resource 0879	0.00	0.00	917,599.00	917,599.00	917,599.00	2,752,797.00
LCFF Supplemental/Concentration, Resource 0880, 0100, 0900	0.00	0.00	1,718,763.00	1,316,480.00	1,316,480.00	4,351,723.00
LCFF Supplemental/Concentration, Resource 0882	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0883	0.00	0.00	302,891.00	3,583,796.00	3,583,796.00	7,470,483.00
LCFF Supplemental/Concentration, Resource 0884/0885	0.00	0.00	190,325.00	190,325.00	190,325.00	570,975.00
LCFF Supplemental/Concentration, Resource 0886	0.00	0.00	1,263,670.00	1,500,000.00	1,500,000.00	4,263,670.00
LCFF Supplemental/Concentration, Resource 0887	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
LCFF Supplemental/Concentration, Resource 0889	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
LCFF Supplemental/Concentration, Resource 0890	0.00	0.00	0.00	227,557.00	227,557.00	455,114.00
LCFF Supplemental/Concentration, Resource 6511	0.00	0.00	624,762.00	0.00	0.00	624,762.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
	74,371,102.00	0.00	0.00	0.00	0.00	0.00
1. Books Supplies /Equipment 4200	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1. Books/Supplies 4xxx, 2. Conferences 52xx, 3. Printing 5845, 4. Consultants 5815	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Consultant Fees 5815	0.00	0.00	180,000.00	180,000.00	180,000.00	540,000.00
1. Equipment Lease 5XXX	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00
1. Extra Duty/Substitutes 1XXX, 2. Benefits 3XXX, 3. Equipment 4XXX, 4. Training 5XXX	0.00	0.00	65,000.00	65,000.00	65,000.00	195,000.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX	0.00	0.00	29,420,538.00	20,602,957.00	20,602,957.00	70,626,452.00
1. Salaries & Benefits 1XXX, 2XXX & 3XXX,, 2.Supplies 4XXX, 3.Training 52XX	0.00	0.00	190,325.00	190,325.00	190,325.00	570,975.00
1. Salaries & Benefits 1xxx, 2xxx, 3xxx, 2. Supplies 4xxx, 3. Conference/Trainings 5xxx, 4. Printing costs 5845, 5. Consultant fees 5815	0.00	0.00	0.00	1,343,218.00	1,343,218.00	2,686,436.00
1. Salaries & Benefits 1XXX & 3XXX, 2. Supplies 4XXX, 3. Conferences/Trainings 5XXX	0.00	0.00	1,967,291.00	2,718,607.00	2,718,607.00	7,404,505.00
1. Salaries 1xxx, 2xxx,3xxx, 2. Supplies 4XXX, 3. Conferences 52xx, 3. Consultant Fees 5815, 4. Printing 5845	0.00	0.00	2,278,655.00	2,278,655.00	1,715,565.00	6,272,875.00
1. Salary 1xxx	0.00	0.00	0.00	240,000.00	240,000.00	480,000.00
1. Salary 1XXX & 2XXX 2. Benefits 3XXX, 3. Supplies 4300	0.00	0.00	334,158.00	6,885,180.00	6,885,180.00	14,104,518.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Books & Inst. Materials 4XXX, 4. Conferences 5XXX, 5. Software 5850	0.00	0.00	302,891.00	3,583,796.00	3,583,796.00	7,470,483.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	0.00	0.00	1,563,217.00	1,563,217.00	1,563,217.00	4,689,651.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4.Test Prep Consultant Object code 5815, 5.SAT Test Object code 4360	0.00	0.00	154,000.00	154,000.00	154,000.00	462,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 43XX, 4. Conferences 52XX, 5. Transportation 5711, 6. CIF/ Fees 5890	0.00	0.00	660,000.00	660,000.00	660,000.00	1,980,000.00

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5200, 5. Membership 5300, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	660,208.00	810,208.00	810,208.00	2,280,624.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	6,330,259.00	6,330,259.00	6,330,259.00	18,990,777.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Membership 5300, 6. Postage 5610, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	360,480.00	719,625.00	719,625.00	1,799,730.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610	0.00	0.00	1,718,763.00	1,316,480.00	1,316,480.00	4,351,723.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Software 5850	0.00	0.00	395,150.00	398,650.00	398,650.00	1,192,450.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Tuition Reimbursement 5809, 7. Consultant 5815, 8. Software 5850	0.00	0.00	100,000.00	0.00	0.00	100,000.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX, 5. Inst. Repairs 5630, 6. Transportation 5711, 7. Consultant 5815	0.00	0.00	2,032,000.00	2,227,808.00	2,277,808.00	6,537,616.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Rentals 5610, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	1,263,670.00	1,500,000.00	1,500,000.00	4,263,670.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 5XXX	0.00	0.00	307,940.00	307,979.00	307,979.00	923,898.00
1. Salary 1XXX / 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Printing 5845	0.00	0.00	545,722.00	6,103,748.00	6,103,748.00	12,753,218.00
1. Salary 1XXX, 2. Benefits 3XXX	0.00	0.00	2,798,716.00	3,793,266.00	5,005,797.00	11,597,779.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books & Supplies 4XXX, 4. Conferences 5XXX	0.00	0.00	493,808.00	493,808.00	493,808.00	1,481,424.00

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1. Salary 1XXX, 2. Benefits 3XXX, 3. Books/Supplies 4XXX, 4. Conferences 52XX, 5. Printing 5845, 6. Software 5850	0.00	0.00	1,447,812.00	1,326,392.00	1,326,392.00	4,100,596.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4300, 4. Repairs 5630	0.00	0.00	256,504.00	259,286.00	259,286.00	775,076.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Rentals 5610, 6. Consultant Fees 5815	0.00	0.00	370,000.00	576,069.00	526,069.00	1,472,138.00
1. Salary 1XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX, 5. Transportation 5711, 6. Consultant 5815, 7. Printing 5845	0.00	0.00	50,000.00	0.00	0.00	50,000.00
1. Salary 1XXX, 2. Salary 2XXX, 3. Benefits 3XXX	0.00	0.00	345,544.00	0.00	0.00	345,544.00
1. Salary 1XXX/2XXX, 2. Benefits 3XXX	0.00	0.00	6,632,949.00	5,717,039.00	5,717,039.00	18,067,027.00
1. Salary 1xxxx, 2. Benefits 3xxx, 3. Materials 4xxx	0.00	0.00	0.00	508,119.00	508,119.00	1,016,238.00
1. Salary 2xxx, 2. Benefits 3xxx	0.00	0.00	872,347.00	1,468,032.00	255,401.00	2,595,780.00
1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 52XX	0.00	0.00	90,322.00	95,753.00	95,753.00	281,828.00
1. Salary 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Repairs 5630, 5. Transportation 5711, 6. Advertisement 5841, 7. Software 5850	0.00	0.00	1,608,708.00	1,609,558.00	1,609,558.00	4,827,824.00
1. Software 5850	0.00	0.00	917,599.00	917,599.00	917,599.00	2,752,797.00
1. Supplies 4XXX	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1. Supplies 4XXX, 2. Conferences 52XX, 3. Consultant Fees 5815, 4. Printing 5845	0.00	0.00	80,000.00	110,000.00	110,000.00	300,000.00
1. Supplies 4XXX, 2. Consultant Fees 5815, 3. Conferences 5200, 4. Printing 5845, 5. Salary 1xxx, 6. Benefits 3xxx	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
1. Supplies 4XXX, 2. Equipment Lease 5622, 3. Repairs 5630, 4. Other services 5890, 5. Building Improvement 6XXX	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00
1. Supplies 4300, 2. Consultant 5815	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1. Tests 4360	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
Books/Supplies 4XXX, Software 5850	0.00	0.00	3,685,422.00	1,185,422.00	1,185,422.00	6,056,266.00

\* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	74,371,102.00	0.00	76,744,998.00	81,985,055.00	81,421,865.00	240,151,918.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Materials & Supplies 4300, 4. Conferences 5XXX, 5. Software 5850, 6. Postage 5910	LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	1,563,217.00	1,563,217.00	1,563,217.00	4,689,651.00
1. Salary 1XXX & 2XXX, 2. Benefits 3XXX, 3. Supplies 4XXX, 4. Conferences 520x, 5. Transportation 5771, 6. Consultant 5815, 7. Printing 5845	LCFF Supplemental/Concentration, Resource 0701	0.00	0.00	6,330,259.00	6,330,259.00	6,330,259.00	18,990,777.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	52,626,066.00	0.00	51,554,173.00	50,198,180.00	50,198,180.00	151,950,533.00
Goal 2	14,501,872.00	0.00	5,686,354.00	14,852,363.00	14,852,363.00	35,391,080.00
Goal 3	4,583,009.00	0.00	11,291,627.00	12,079,477.00	12,079,377.00	35,450,481.00
Goal 4	2,660,155.00	0.00	8,212,844.00	4,855,035.00	4,291,945.00	17,359,824.00

\* Totals based on expenditure amounts in goal and annual update sections.