



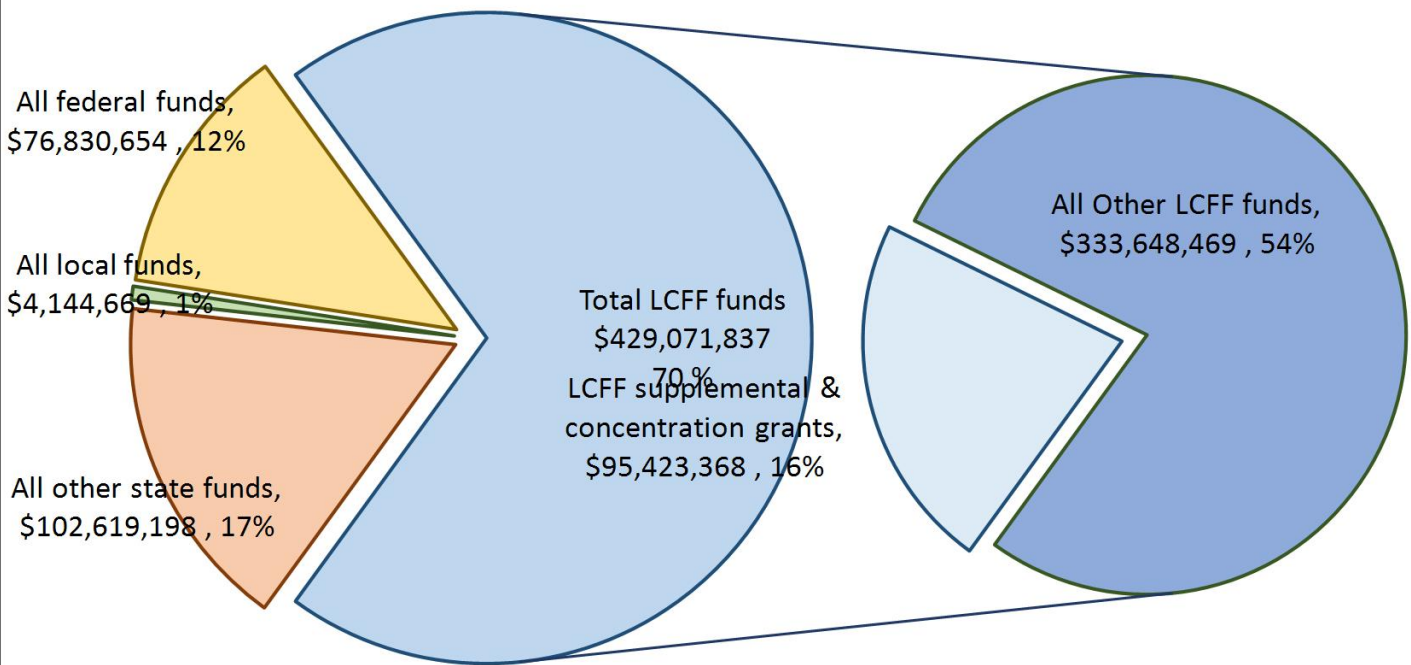
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moreno Valley Unified School District (MVUSD)
CDS Code: 33-67124-6032320
School Year: 2023-24
LEA contact information:
Dr. Martinrex Kedziora
Superintendent of Schools
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951-571-7500

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 2023-24 School Year

Projected Revenue by Fund Source

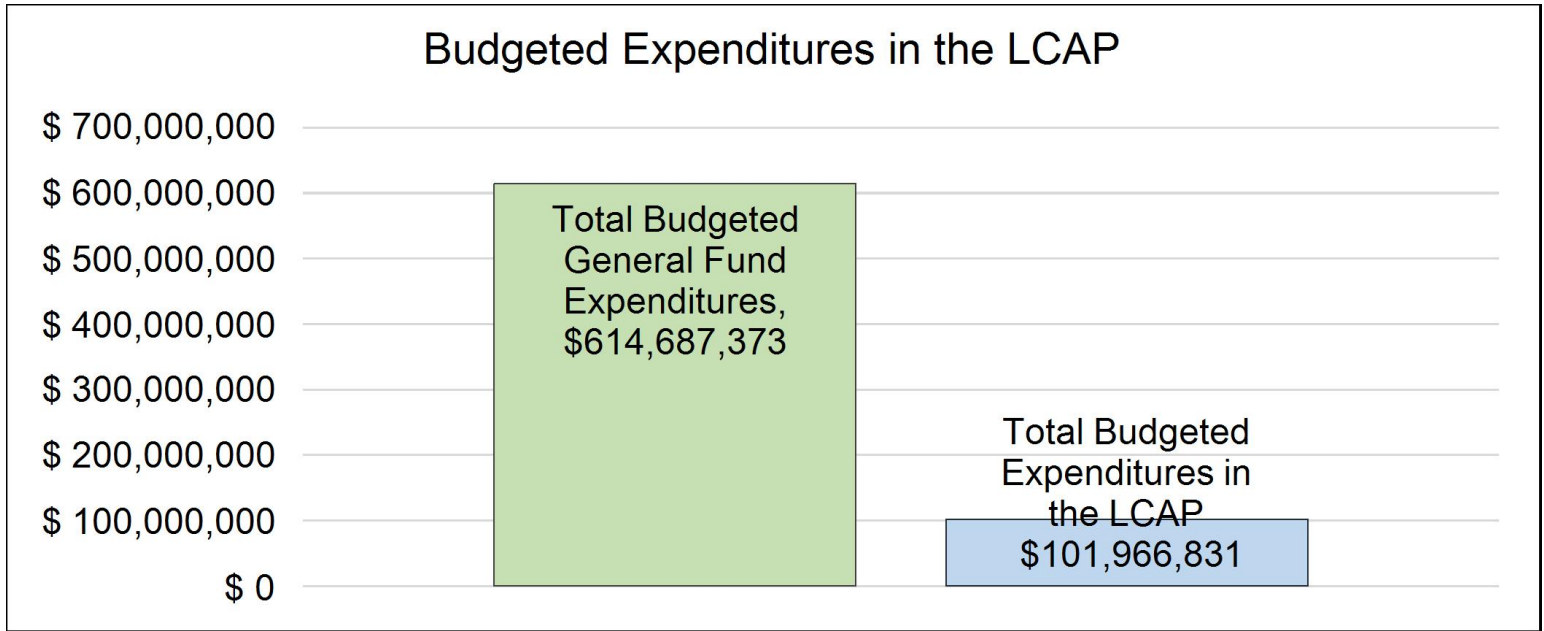


This chart shows the total general purpose revenue Moreno Valley Unified School District (MVUSD) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moreno Valley Unified School District (MVUSD) is \$612,666,358, of which \$429,071,837 is Local Control Funding Formula (LCFF), \$102,619,198 is other state funds, \$4,144,669 is local funds, and \$76,830,654 is federal funds. Of the \$429,071,837 in LCFF Funds, \$95,423,368 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 Unified School District (MVUSD) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Moreno Valley Unified School District (MVUSD) plans to spend \$614,687,373 for the 2023-24 school year. Of that amount, \$101,966,831 is tied to actions/services in the LCAP and \$525,402,516 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

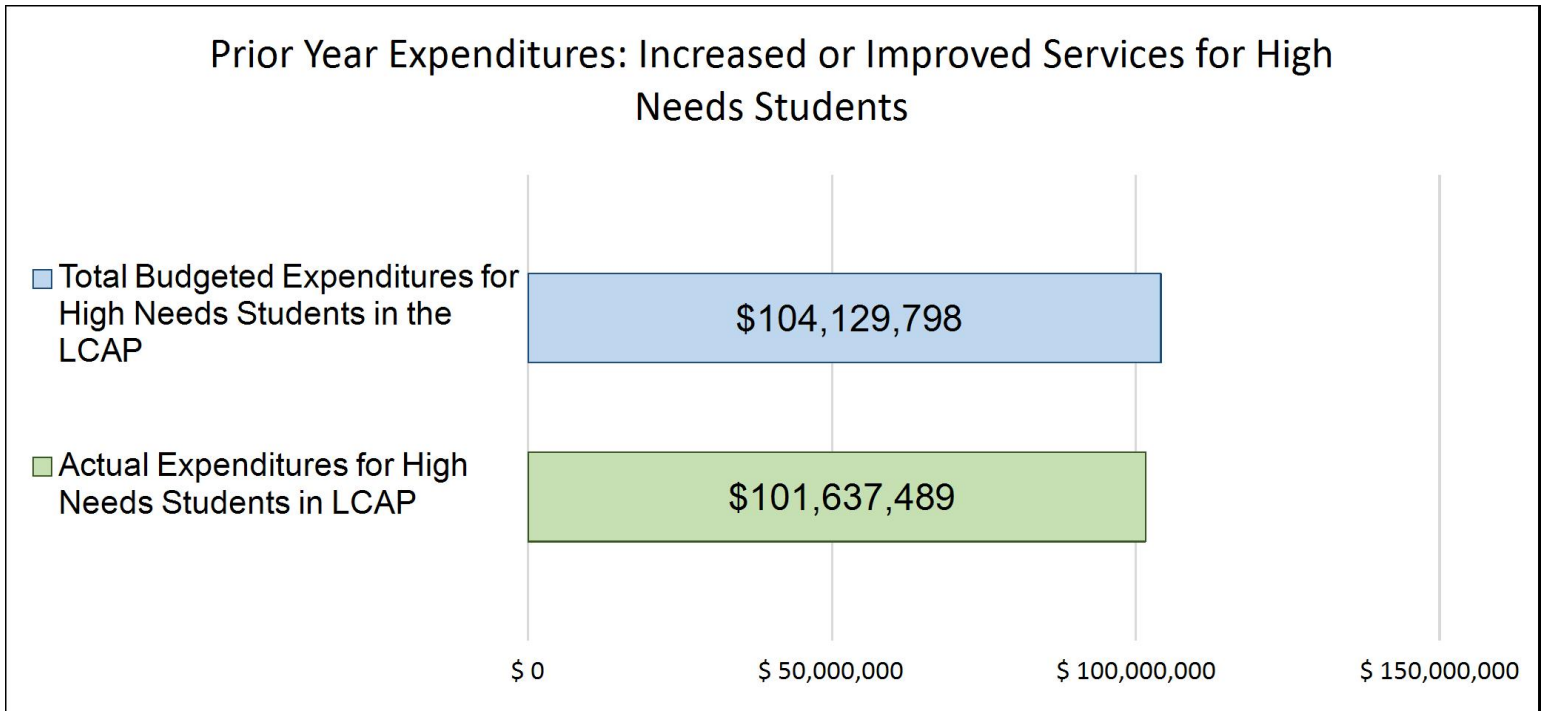
General Fund expenditures that are not included in the LCAP include salary and benefit costs for employees including teachers, administrators, secretaries, custodians, and other site support staff. The budget also includes operating expenditures such as utilities, capital project expenditures, and materials and supply expenditures to operate the school district.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Moreno Valley Unified School District (MVUSD) is projecting it will receive \$95,423,368 based on the enrollment of foster youth, English learner, and low-income students. Moreno Valley Unified School District (MVUSD) must describe how it intends to increase or improve services for high needs students in the LCAP. Moreno Valley Unified School District (MVUSD) plans to spend \$101,447,686 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Moreno Valley Unified School District (MVUSD) 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 Unified School District (MVUSD) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Moreno Valley Unified School District (MVUSD)'s LCAP budgeted \$104,129,798 for planned actions to increase or improve services for high needs students. Moreno Valley Unified School District (MVUSD) actually spent \$101,637,489 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$4,251,454 had the following impact on Moreno Valley Unified School District (MVUSD)'s ability to increase or improve services for high needs students:

The total expenditures for actions and services to increase or improve services is less than the budgeted expenditures for those planned actions and services by \$2,492,309. Some planned expenditures in athletics were unable to be completed, and we were unable to fill vacancies in several areas under the Increase Staffing action.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Moreno Valley Unified School District (MVUSD)	Dr. Martinrex Kedziora Superintendent of Schools	mkedziora@mvusd.net 951-571-7500

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Moreno Valley Unified School District is the third largest school district in Riverside County, Educating more than 31,800 students in grades TK--12. It includes Moreno Valley, a small portion of Riverside, and parts of unincorporated Riverside County.

Student ethnicity is 74.3% Hispanic, 12.6% African American, 6% Caucasian, 1.3% Asian, and 5.8% other. The district is comprised of 78.2% Free and Reduced lunch, 74.6% Unduplicated Pupil Percentage, and 20.4% 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 close to 4,000 employees including 1682 certificated staff, 1856 classified staff, and 179 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:

- The total graduation rate for 2021-2022 was an impressive 92.3%. This rate continues to exceed county and state averages.
- Our 2021 graduation class of more than 2,400 students proudly earned at least \$101,988,048 in grants and scholarships for college.
- The college-going rate for the 2021-2022 school year was 50%. Additionally, 31.6% of graduates became the first in their immediate family to attend college.
- Four of our high schools were named U.S. News and World Report 2021 Best High Schools!
- MVUSD is recognized as a National Schools to Watch District, becoming one of only twenty districts in the nation with the designation. All six middle schools are designated as Schools to Watch.
- Winner of 14 CSBA Golden Bell Awards, most recently for the Anti-Bullying club at Canyon Springs High School.
- Moreno Valley Unified School District selected as one of three districts across the nation to be named an ISTE Distinguished District.
- The National Postsecondary Institute (NPSI) and Reach Higher announced the Moreno Valley Unified School District as one of six recipients of the first ever Power of Hope Award.
- “Guaranteed Admission” agreement with Cal State San Bernardino for qualified MVUSD graduates.
- 24 Career Technical Education (CTE) high school pathway programs.
- Specialized programs, including Moreno Valley Online Academy (MVOA); Graduation Opportunity (GO) STEAM pathways (North Ridge Elementary, Palm Middle, Valley View High Schools), (Edgemont Elementary, Sunnymead Middle, Moreno Valley High Schools); Computer Science Immersion School (North Ridge Elementary School); STEAM Upward Bound Academy (Vista del Lago High School/Moreno Valley College); 10 elementary AVID programs; district-wide GATE expansion.
- Academies Distinguished Academy, one of only ten in the state to receive this honor.
- Three schools (Moreno Valley HS, Vista Heights MS, Valley View HS) named 21st Century Exemplar Programs.
- Full-day transitional kindergarten and kindergarten offered at elementary schools.
- International Baccalaureate Diploma and Certificate programs at Canyon Springs High School and Vista Heights Middle School, and IB Primary Years program at Sugar Hill Elementary.
- Dual-language immersion program at Armada, Butterfield, Cloverdale, Creekside, Honey Hollow, Sunnymead Elementary Schools, Badger Springs, Mountain View, and Sunnymead Middle Schools.
- Parent Ambassador program to help build stronger school communities at all levels.
- \$398 million Measure M construction bond overwhelmingly supported with a 64% yes vote. MVUSD has been able to make major campus upgrades in 2022. As a result of these modern upgrades, MVUSD will be able to increase opportunities, enhance school culture, and strengthen school pride
- Valley View High School is one of only 232 schools to be recognized by the College Board for achieving this important result in Computer Science-A, earning the school an AP Computer Science Female Diversity Award.

- The College Board has recognized Valley View High School with the AP® Computer Science Female Diversity Award for expanding young women’s access to AP Computer Science A (CSA). This award acknowledges 1,119 schools for their work toward equal gender representation during the 2019-20 school year—nearly 37 percent more than the 818 schools recognized last year.
- Three comprehensive high schools - Canyon Springs High School, Moreno Valley High School and Valley View High School - are implementing the AP Capstone™ Diploma program. It is an innovative program that allows students to develop the skills that matter most for college success, such as research, collaboration, and communication.
- Five elementary schools in the district now offer a 6th grade option for families interested
- A tour band from top students from each high school to form more of a contemporary band has been developed and books events inside and outside of the district. They are taught by top touring musicians in the industry.
- Two schools awarded the \$50K Middle School Foundational Academies Planning Grant to support CTE Pathways (Cyber Security program at Landmark Middle School and Engineering and Robotics program at Badger Springs Middle School)
- Cosmetology Program at March Mountain High School
- Career Technical Incentive Grant Award for \$1.3 million
- K-12 Strong Workforce Grant Award for \$476K
- Moreno Elementary School. After 56 years of service, the existing Moreno Elementary school is being relocated and replaced with a modern new campus on the northeast corner of Bay Avenue and Nason Street in Moreno Valley
- Canyon Springs High School Cyber Innovation Center. It is the first center of its kind in a K-12 public school district. The center serves a dual purpose as a classroom and space to host eSports competitions and National Youth Cyber Defense competitions. The Center includes three math classrooms: an esports computer lab, cyber classroom and the cyber innovation lab
- A brand new Performing Arts Center was built on the campus of Moreno Valley High School
- A 4,000 square foot Culinary Arts Building was built on the campus of Moreno Valley High School. It provides both a demonstration kitchen, where students prepare for the real world of food preparation, and a full state-of-the-art professional kitchen.
- Electric Buses. MVUSD is proud to continue its going green mission with a fleet of 117 school buses powered responsibly by clean energy sources representing 46 electric school buses which is the largest in the state of California, 28 Compressed Natural Gas buses with an onsite fueling station and 31 propane buses with onsite fueling.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Our district is most proud of the increase in our graduation rate. MVUSD has experienced an twelve-year upward trend that has resulted in more than a 22% gain. Our district graduation rate* is now 92.2% an increase of 1.1% which is higher than the state rate of 87%. We're making tremendous gains and also closing the achievement gap. Our Hispanic graduation rate is 92.6%, African American graduation rate is 88.7%, White graduation rate is 93.8% and Asian graduation rate is 96.9%.

All four comprehensive high school's graduation rate are over 91% 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. and strategic plan

Results from Fall 2022 Dashboard data reflect for graduation one student group in Very High and five student groups in High.

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.

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.

The College and Career Readiness Department has worked extensively to ensure consistent progress with Career Technical Education (CTE) and College Readiness across the district to support all student groups. Course offerings within Career Technical Education have increased to 24 pathways across the district including the industry sectors most viable in our area. The alignment of course curriculum is comprehensive and includes Career Technical Education (CTE) industry sector standards, common core state standards, college and career readiness standards and in many cases include industry recognized certifications and industry standards. The district has monitored and realigned the concentrator and capstone (completer) courses to reflect complete pathways and to better track student progress toward pathway completion.

*Based on the Four-Year Adjusted Cohort Graduation Rate (ACGR) and Outcome Data - 2022-23 from DataQuest

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Reporting of performance indicators in the CA School Dashboard for the 2020 and 2021 were suspended by AB 130 and SB 98, respectively. Thus areas in need of significant improvement are based on local data, NWEA MAP Spring Administration. An analysis of the data showed that 44% of students scored at or above average in English Language Arts and 34% of students scored at or above average in mathematics. Along with a review of the student group data, the district identified that English-Language Arts and mathematics continue to be areas in need of significant improvement.

A review of the graduation rate data showed that the rate for Foster Youth was 58.1% and for Students With Disabilities was at 77.5%. This data clearly shows that Foster Youth and Students with disabilities continues to be an area in need of significant improvement.

MVUSD Differentiated Assistance for Students With Disabilities

Moreno Valley Unified School District has been identified as a Differentiated Assistance (DA) district for a number of years due to two or

more student groups not making adequate progress based on the state indicators (aka Dashboard). Over the years, several student groups have been identified under DA and after adequate progress have been removed from this status. However, the Moreno Valley Unified School District Students with Disabilities has been a student group identified as needing additional support since the first year of DA and have continued to be identified as a student group needing additional targeted services and support. In the most recent 2022 Dashboard, there were three main indicators that demonstrated Students With Disabilities showing a status of “low performance” which continued to identify them as a targeted student group for Differentiated Assistance. These indicators were English Language Arts, Mathematics and Chronic Absenteeism. MVUSD will continue to monitor the different supports provided to our Students With Disabilities to positively impact the indicators.

A review of the Fall 2022 CA Dashboard showed that Distance from Standard (DFS) for all students in English-language Arts was 49.6 points below standard. Six student groups were in the Very Low category and 4 more in the Low category. In mathematics, the DFS was 94 points below standard for all students. Eight of the student groups scored in the Very Low category and 2 scored in the Low category. Because of this, the district identified that English-Language Arts and mathematics continue to be areas in need of significant improvement.

For 2022, a review of the graduation rate data showed that the rate for Foster Youth was 58.1% and for Students With Disabilities was at 77.5%. This data clearly shows that Foster Youth and Students with disabilities continues to be an area in need of significant improvement.

The following Action Plans are in place to address the deficiencies in Math and ELA performance

- Professional Learning Communities in the area of Mathematics
- Realigning math services and supports in our MTSS plan

- Professional Development
- Family Math Nights/Training
- STEAM Activities
- Literacy Nights
- CAASPP Prep
- In-Class Teacher Coaching
- Site specific services and supports as outlined in SPSA plans
- After school tutoring
- Virtual Tutoring for all students in grades 3-12
- In person tutoring for primary students
- 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

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. This observation and coaching model was in place during in-person instruction and will resume once schools are fully open and providing in-person instruction. Additionally, Dual Language Immersion is currently being provided at Six (6) elementary, two (2) traditional middle schools, and one (1) high school site for 2022-2023 sites as the model of choice for ELs. Approximately 400 EL students are currently placed in Designated ELD in the DLI setting. Additionally, all DLI sites are equipped with Spanish and English libraries.
- Elementary sites use Language Power and/or Project Moving Forward as the curricular anchors for Designated ELD
- Middle and high schools use English 3D as the curricular anchor for At Risk and Long Term English Learners
- Imagine Learning Licenses are assigned to every EL at every elementary site
- Rosetta Stone is available for Newcomers at the secondary level
- Lexia is available for Newcomer at the elementary level
- FEV online tutoring is available to ALL English Learners in grades 3-12
- All English Learners are monitored twice per year using the ELLevation Monitoring platform
- All R-FEP students are monitored twice per year for four years using the ELLevation Monitoring platform
- In the 2022-2023 school year, an additional EL Program Specialist will be hired to lead data chats and interventions with all struggling ELs

To address the area of need regarding College and Career Readiness for African American students the following steps are being taken:

- Transcript analysis is conducted at both the middle and high school levels after every semester to identify student groups that are not meeting graduation and/or A-G requirements and school sites implement action plans based upon those results.
- A Junior Scholars program was implemented at the middle school level and a Scholars programs was implemented at the high school level to identify, support & challenge students.
- Tutoring is available regularly through school staff, FEV Tutoring and Paper Tutoring.
- A Middle School CTE Fair was started to introduce our CTE pathways at an earlier age and provide information on completing CTE pathways.

- Our CTE pathways are expanding representing 11 Industry Sectors to include Technical Theater, Culinary Arts, and Cosmetology
- Our International Baccalaureate high school is implementing the BARR program to support identified students.
- We collaborate monthly with Moreno Valley College regarding our dual enrollment courses to strengthen what we offer and support teachers and students in those courses.

11 Elementary Sites and 6 Secondary Sites Implement AVID Strategies and are certified

AP Testing is covered for every student

PSAT is Administered District Wide in 8th, 11th and 12th Grades; SAT is Administered District wide in 12th Grade

Students develop 7 year plans through the implementation of California Colleges Guidance Initiative (CCGI)

College Network Seminar was held to allow students to connect with former District Alumni and College representatives to support transition College or University

- CTE Pathways have been expanded to 4 middle schools to support Cyber Security and Engineering at 3 high schools
- Students in grades K-5 participate in career exploration through the Xello Career Exploration Online program implemented at all elementary schools
- College Fair held annually at a centralized location where seniors are bussed and have the opportunity to meet and interact with representatives from over 50 colleges and universities
- Job Fairs held at high school sites where students meet with business partners and agencies in need of student employees in efforts to meet workforce demands
- Students participate in summer paid intern programs, apprenticeships, and externships with local businesses and industry partners to support post-secondary career opportunities and CTE pathway advancement
- Dual-Enrollment courses in CIS1A, CIS21, English, and Math are also offered at 3 of our comprehensive high schools.

To address areas of deficiency in Chronic Absenteeism and attendance

The chronic absenteeism rate is 38.7 (DQ 2021-22 CAR)

- 10 District Social Workers
- Social Worker Intern Program/Partnership with Universities (13)
- Counselor at Every Elementary School
- Intentional Counselor Action Plan (ICAP) at every School Site
- Attendance Intervention Team Training and MTSS Dashboard
- Other Means of Correction/Alternative to Suspension Training with Site Administrators
- Attendance Incentive Initiative
- Three CWA Attendance Specialists
- Home Visits Conducted by Attendance Specialists and Social Workers (More than ever before)
- PBIS Training and Supports
- Six District Behavior Support Specialists (2 are grant funded)
- Data Analysis Chats with Site Administration

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

MVUSD created an LCAP plan that expands services and support for students beginning in the 2023-2024 school year.

Highlights are provided for:

1. Career Technical Education (CTE) Culinary Arts Program

- The Culinary Arts program began at MVHS in the 21-22 School Year
- The new Culinary Arts Building was funded through a 3 Million Dollar Facilitates Grant Award which includes a full kitchen and classroom aligned to Industry Standards and recommendations
- Culinary Arts is a growing 2 Year Pathway program with includes the following

o Concentrator- 73 Students

Intermediate Culinary Arts

o Capstone- 52 Students

Advanced Culinary Arts

- Students will receive their food Handlers Certification upon meeting certain requirements during the first year
- Provides:

o Entry level skills

o Excellent base knowledge of the Hospitality Industry

- Designed to integrate:

- o Academic and Career preparation
- o Hands-on skills
- o Work-based learning
- o Leadership development

2. Professional Development (PD) Social Emotional Learning (SEL) Community Circles Community and Content Circles

National and global events give us evidence of what we have always suspected: academic outcomes and social-emotional learning are intertwined and interdependent endeavors. As a result, Moreno Valley Unified School District (MVUSD) has prioritized implementation of Social Emotional Learning (SEL) practices for all staff, students, and community. In conjunction with the Wellness and Safety Initiative Department of Justice Federal grant, MVUSD has begun district-wide implementation and support for daily SEL practices. To meet the goal of developing an engaging and inclusive District Social-Emotional Learning Plan resulting in positive student-adult relationships that support academics, wellness, and safety for all, MVUSD's Professional Development and Digital Learning Department is training all sites and departments on the implementation of Community and Content Circles.

A Community and Content Circle is an engaging part of the school day, because it builds a strong sense of community, and sets children up for success socially and academically. In elementary and secondary classrooms, Community Circles last approximately 10 minutes and take place near the beginning of each school day or period. Teachers integrate aspects of the classroom curriculum into the routine, which helps students make the transition to school and sets a tone of interactive and engaged learning from the outset of the day.

Community and Content Circles are also strongly encouraged to be practiced at site, department and community meetings as a means of strengthening connections between all educational partners and enhancing professional development.

3. Positive Behavior Intervention Supports (PBIS) Platinum Schools across the district with a focus on Landmark Middle School

PBIS is a district-wide commitment to students, educators, and families for continuous systems change using an evidence-based framework. For the 2021-2022 school year, 30 MVUSD schools were awarded by the CA PBIS Coalition for implementation efforts. There were 5 schools awarded with the Bronze Recognition, 7 schools were awarded with the Silver Recognition, 12 schools were awarded with the Gold Recognition, and 6 schools were awarded the highest level of recognition as a Platinum PBIS School. One of the 6 Platinum schools, Landmark Middle School, was highlighted for their implementation of evidence-based practices and supports in Tier 1, 2, and 3 leading to lower office discipline referrals and an increase in student academic achievement.

4. Mental Health Therapists roles in closing the gap and the support provided to students

School Mental Health Therapists work with youth and their families to provide highly skilled psychological and other therapeutic casework

services, including working with outside agencies, conducting assessments and/or intakes, counseling and treatment for identified students in the general education and/or special education setting. School Mental Health Therapists will also provide consultation services to school staff to support the overall mental health goals of the school within the district's adopted Multi-Tiered System of Supports (MTSS) and Positive Behavioral Interventions and Supports (PBIS) framework.

5. Valuing Diversity

Hispanic Heritage Month Celebrations

MVUSD observed Hispanic Heritage Month with the community through various events!

Hispanic Heritage Month Kickoff Celebration

The Moreno Valley Unified School District hosted its first District wide Celebrations. The Hispanic Heritage Kickoff Celebration in September 2022, featuring live Mariachi, tacos, DJ and special guest speaker Gabriel Chavarria, a Honduran American actor. In addition, the district implemented the first annual Hispanic Heritage Lifetime Achievement Award which was awarded to long time Board Member Jesús M. Holguin.

Día de Fiesta

As Hispanic Heritage Month came to an end, the district hosted "Día de Fiesta" featuring family activities, taco truck, jumpers, life student performances and music. Families who attended had a wonderful time getting their face painted, taking photos with characters for Encanto, and trying their luck with loteria!

Coloring Books

The district launched it's first mini-coloring book to celebrate Hispanic Heritage Month, featuring Selena, Roberto Clemente, Frida Kahlo and Ritchie Valens. The coloring book was designed to spark young students' interest in the rich history and culture as they color. These coloring books were distributed at Hispanic Heritage Month events as well as in the classrooms, as an additional classroom activity.

Black History Month Celebrations

MVUSD observed Black History Month with the community throughout various events!

Our Black History Month Kickoff Celebration was held at our Beautiful Brand New Performing Arts Center at Moreno Valley High School. Our keynote speaker was Dr. Daniel E. Walker. Dr. Walker was also presented with the Dr. Margaret Hill Community Service Award.

Our 2nd Districtwide Event for Black History was held at the Moreno Valley Conference Center. The keynote speaker was Dr. Tommie Mabrie. Micki Clowney, Director of Trio Programs, Talent Search Programs and also Upward Bound Math and Science was also awarded the Dr. Margaret Hill Community Service Award. Attendees were served a soul food dinner and a program that included performances by The Moreno Valley Unified School District Tour Band, West African Dance performance by the Valley View High School Dance Team

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Four schools have been identified for CSI. They include:

1. Alessandro
2. Bayside Community Day School
3. March Mountain High
4. March Valley

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

A district support team is providing services to support our identified school sites in developing CSI plans. The district support team includes the Chief Academic Officer, Director of Secondary Education, and Coordinator of Technology, Innovation, and Assessment. The services are designed to develop a systematic improvement process aimed at raising the bar and closing the gap in student learning results building on what has been done the last two years. The staff continues to engage in the PLC process reviewing essential standards, unpacking them, creating common formative assessments, and collaborating in their PLC teams. Solution Tree is also supporting PLC teams, as well as, supporting the principals. The comprehensive 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.

The district team provides ongoing support for school sites identified in CSI. A district support team is providing services to support our identified school sites in developing CSI plans. The process includes conducting a needs assessment, designing a school implementation plan centered on evidence-based inquiry cycles, principal coaching for capacity building, and opportunities for teacher team inquiry cycles to improve student supports and interventions. In addition the district supports school sites in identifying and mitigating resource inequities.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the 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. In addition March Mountain and March Valley have developed a CSI Support Plan. The plan includes areas of:

- * Focus
- * Outcome Goals as measured by the engagement report, attendance data, and F data gathered and analyzed at the end of each term.
- * Three month monitoring cycles which include: Student Success Indicators, Staff Practices to Support Indicators, Supports Needed, Evidence of Growth/Timeline and Funding

- * Expectations include: Increased engagement, increase in attendance, Increase in work completion and pass rate, Completion of class assignments to show learning resulting in passing grades, Connection and engagement with the school, teachers/faculty and peers
- * Monitoring is done following each Three Month Cycle

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Parent Advisory Committee (PAC). The PAC membership consists of parents from all demographics across the district 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. At each meeting through a collaborative process parents reviewed data, actions and allocations in the LCAP based on their responses to a needs assessment.

Met on the following dates:

October 10, 2022

December 5, 2022

February 6, 2023

May 1, 2023

The Board of Education was updated every month on LCAP progress monitoring and provided feedback and direction to the Superintendent. The board of Education approved the LCAP and Annual Update on June 29, 2021.

Meetings were held on the following dates:

LCAP Student Advisory Group which is primarily made up of parents, was involved in developing the district revised Strategic Plan including the portrait of a graduate and our new mission and vision statement. Through collaboration this group developed Goal 5 Support Effective Communication Throughout the District. Members completed LCAP Community Stakeholder Survey which supports Goals and Actions contained within the LCAP. 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.

Met on the following dates:

September 7, 2022

November 16, 2022

February 8, 2023

May 3, 2023

Educational Services Directors

Directors met with the Chief Academic Officer every Tuesday throughout the year. Progress monitoring of LCAP actions and services was completed to ensure all goals and actions were reviewed for relevance. 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.

Curriculum Advisory Committee (CAC)

The Moreno Valley Community Advisory Committee is open to all with an interest in Special Education. Our purpose is to provide education and support to parents/guardians, encourage community acceptance of students with special needs, improve communication between parents/guardians, district administrators, and MVUSD Board of Education and enhance the quality of special education services in the district, and to make available to individuals with disabilities and/or their parents or guardians, a forum where they may express the general needs of educational programs for students with disabilities.

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 and meet and collaborate with other parents.

The Executive Director of SELPA met with the advisory committee and presented the planned actions and services and members completed the LCAP Community Survey to provide feedback on proposed goals and services. In addition two parent members of CAC attended the scheduled training sessions with district staff to provide input and feedback.

The meeting dates for CAC were:

September 28, 2022

October 26, 2022

November 30, 2022

January 25, 2023

February 22, 2023

March 8, 2023

April 26, 2023

May 24, 2023

District English Learner Advisory Committee (DELAC) committee which includes an ELAC member from every 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. Parents received LCAP program information, budget updates and progress updates. In addition DELAC members were provided the LCAP stakeholder survey. DELAC members did not have any specific questions regarding LCAP, so no written responses were provided.

The meeting dates for DELAC were:

September 21, 2022

October 6, 2022 ELAC Manual Training

October 19, 2022

November 29, 2022 ELAC Manual Training

November 16, 2022

December 14, 2022

January 24, 2023 ELAC Manual Training

January 18, 2023

February 15, 2023

March 15, 2023

April 19, 2023

May 17, 2023

June TBD, 2023 for Consolidated Application

May 17, 2021 (LCAP Community Presentation & Survey)

African American Advisory Council (AAAC) met on the following dates. The AAAC purpose 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 learning differences and promoting an understanding among parents, educators, and others about culturally sensitive issues relating to the education of African American Students. The Budget Overview for Parents was shared and they were provided the LCAP Community Presentation and completed the Community Survey on April 15, 2021

September 15, 2022

September 19, 2022 The HBCU College Fair

October 20, 2022

November 1, 2022

January 31, 2023 Kick off to Black History

February 9, 2023 Black History Month Celebration

April 20, 2023

May 18, 2023 End of Year Celebration

CTE Advisory met on the following dates. 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: parents, students; teachers; business; industry; school administration; and the field office of the California department of Employment Development.

September 8, 2023 CTE Quarterly Staff Meeting
October 25, & 26 RCOE Regional Industry Advisory Meetings
December 1, 2023 CTE Quarterly Staff Meeting
March 9, 2023 CTE Quarterly Staff Meeting
April 27, 2023 CTE Advisory Committee Meeting

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 Actions steps drive the key initiatives in the district.

Extended Cabinet (8:30 – 10:00 a.m.) Extended Cabinet 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.

September 20, 2022
November 1, 2022
December 12, 2022
February 14, 2023
March 14, 2023
May 17, 2023

CAMM-CSEA-representing classified staff, AMVMP-representing all management personnel, MVEA representing the teachers, and Superintendent's Cabinet) Meeting primary role is to meet monthly to discuss the district, 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.

September 12, 2022

October 17, 2022
November 28, 2022
January 30, 2023
February 27, 2023
April 10, 2023
May 15, 2023

JFMC-Joint Fiscal Management Committee 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 & MVEA members serve as the committee co-chairs.

September 19, 2022
*October 24, 2022
*November 14, 2022
*December 5, 2022
*January 23, 2023
*February 13, 2023
*March 13, 2023
April 17, 2023
*May 22, 2023

- State of the District allows the Superintendent to share information including LCAP information with All stakeholders including parents, community partners, staff, students and business partners.

January 19, 2023

- 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.

A summary of the feedback provided by specific educational partners.

A district wide survey was administered to both students and parents. 6,272 elementary students responded, 12,237 secondary students responded and 1,692 parents responded.

Feedback from Elementary Students show only one area less than 50% favorable. The area of Behaviors around anxiety was less than 50% indicating further support in SEL. Also of concern were the results for Hope, and Self-Efficacy.

The Elementary Survey Percent Favorable results were as follows

- 82% Culture and Climate
- 89% Classroom Environment
- 77% Safety
- 81% Safe Respect Rigor
- 86% Academic Engagement
- 84% Wellness, Mental Health, Community outreach

Feedback from Secondary Students show multiple areas that were less than 50% favorable. Areas of concern were in their sense of belonging, joy, self-efficacy, and hope. These responses indicate the need for more support in the area of SEL.

The Secondary Students Survey Percent Favorable Results were as follows:

- 72% Culture and Climate
- 77% Classroom Environment
- 69% Safety
- 78% Safe Respect Rigor
- 75% Academic Engagement
- 86% Parent Engagement

Feedback from families results were over 80% favorable in all areas. The Family Survey Percent favorable results were as follows:

- 86% Culture and Climate
- 86% Classroom Environment
- 80% Safety
- 83% Effective Communication
- 87% Safe Respect Rigor
- 86% Academic Engagement
- 84% Parent Engagement

The family survey results are all 80% and above favorable which indicates families are happy with district programs. In general Elementary results were more favorable than Secondary students. A focus on secondary programs is needed to increase the favorability results. Elementary results in the area of safety were 77% and secondary student results in the area of safety were 69%. This indicates a need to continue to prioritize safety.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Our survey results from our stakeholders reinforce the need to maintain the following actions and services currently in place:

- Action 2.2 Support for Mentoring
- Action 3.10 Safety and Security
- Action 4.11 Social Workers
- Action 3.7 Counselors at every school
- Action 4.15 CWA Alternative Supports
- Action 4.2 Wellness Center
- Action 4.90 CWA Behavioral Support Specialists
- Action 5.5 Parent Engagement/Outreach

Goals and Actions

Goal

Goal #	Description
1	Promote academic growth for every student

An explanation of why the LEA has developed this goal.

An analysis of the 2019 Fall Dashboard data showed that performance of students on the CAASPP increased in both ELA and Math. In ELA students performed at 40.8 points below standard which was an increase of 7.4 points. This corresponded to a level of "yellow" with a status of "low" and a change of "increased". We had one student group receive a "blue" and another receive a "green". No student group received a "red". The English Learner students increased 6.5 points, arriving at 59.7 points below standard. The Foster Youth students increased 15.7 points, arriving at 78.2 points below standard. The Low Income students increased 12.5 points, arriving at 42.7 points below standard. The Students with Disabilities increased 9.6 points, arriving at 123.2 points below standard. While all these student groups increased, these results showed that performance was still below standard. Professional Development and improvement in instruction of the standards will still be needed as we strive meet the standard.

In Math students performed at 71.6 points below standard which was an increase of 5.6 points. This corresponded to a level of "yellow" with a status of "low" and a change of "increased". We had one student group receive a "blue" and another receive a "green". No student group received a "red". The English Learner students increased 6.1 points, arriving at 83.8 points below standard. The Foster Youth students increased 11.4 points, arriving at 108.9 points below standard. The Low Income students increased 11.4 points, arriving at 72.5 points below standard. The Students with Disabilities increased 7.4 points, arriving at 147.6 points below standard. While all these student groups increased, these results showed that performance was still below standard. Professional Development and improvement in instruction of the standards will still be needed as we strive meet the standard.

An analysis of the 2021 NWEA Map Spring Administration showed that 56% of students were below grade level in Reading and 65% of students are below grade level in mathematics.

English Learner students, 83% in reading and 88% in mathematics are below grade level.

Students with Disabilities, 84% in reading and 89% in mathematics are below grade level.

Low income students, 58% in reading and 68% in mathematics are below grade level. Professional development and improvement of instruction of the standards will still be needed as we strive to meet the standards.

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An analysis of the 2022 Fall Dashboard showed that students performed at 49.6 points below standard in ELA. This was in the "Low" category. The English Learners scored "Very Low" with 76.5 points below standard. The Foster Youth students scored "Very Low" with 115.9 points below standard. The Low Income students scored "Low" with 55.5 points below standard. The Students with Disabilities scored "Very Low" with 127.7 points below standard.

An analysis of the 2022 Fall Dashboard showed that students performed at 94 points below standard in mathematics. This was in the "Low" category. The English Learners scored "Very Low" with 111.2 points below standard. The Foster Youth students scored "Very Low" with 152.8 points below standard. The Low Income students scored "Low" with 96.6 points below standard. The Students with Disabilities scored "Very Low" with 161.1 points below standard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metrics/Indicators SBAC ELA % Distance from Standard SBAC Math% Distance from Standard	SBAC Distance from Standard (2019 Fall Dashboard) ELA <ul style="list-style-type: none"> District: -40.5 LI: -42.3 EL: -59.2 Math <ul style="list-style-type: none"> District: -71.6 LI: -72.5 EL: -83.8 	For 2021, Districts were allowed to use local measures. MVUSD elected to report NWEA MAP data. The data below shows % of students at or above grade level. ELA <ul style="list-style-type: none"> District: 44% LI: 42% EL: 17% Math <ul style="list-style-type: none"> District: 35% LI: 32% 	Distance from Standard (Fall 2022 Dashboard) <ul style="list-style-type: none"> District: -49.6 LI: -55.4 EL: -76.5 Math <ul style="list-style-type: none"> District: -93.9 LI: -96.6 EL: -111.2 		SBAC Distance from Standard ELA <ul style="list-style-type: none"> District: -25 LI: -30 EL: -45 Math <ul style="list-style-type: none"> District: -50 LI: -50 EL: -60

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> EL: 12% 			
Status of the English Learner Progress Indicator (ELPI) by 2%	<p>% of EL Students making progress towards attaining English Proficiency (2019 Fall Dashboard)</p> <ul style="list-style-type: none"> 46.3% 	<p>The ELPI has not been calculated since Fall 2019. The data listed is for the 2021 Summative ELPAC. (Data from DQ) This shows the percent of students that scored at each performance level.</p> <p>Level 4: 10.27% Level 3: 34.73% Level 2: 36.36% Level 1: 18.64%</p>	<p>% of EL Students making progress towards attaining English Proficiency (Fall 2022 Dashboard)</p> <ul style="list-style-type: none"> 43% 		<p>% of EL Students making progress towards attaining English Proficiency 52%</p>
Maintain 100% of Proficiency of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs	<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> 100% 	100%	100%		<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> 100%
Student access to standards aligned instructional	Student access to standards aligned	100%	100%		Student access to standards aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials/Williams Report	instructional materials/Williams Report <ul style="list-style-type: none"> 100% 				materials/Williams Report <ul style="list-style-type: none"> 100%
School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> 100% Good or Exemplary Rating 	100% Metric moved to goal 4	N/A		School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> 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	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by MVUSD credential audit <ul style="list-style-type: none"> 100% 	98% (MVUSD Credential Audit 2-22)	98% (MVUSD Credential Audit 2-23)		Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit <ul style="list-style-type: none"> 100%
Percentage of students who feel connected to school as measured by CHKS 2019	Percentage of students who feel connected to school as measured by CHKS 2015	Percentage of students who feel connected to school as measured by CHKS 2019-2020	N/A		Percentage of students who feel connected to school as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Elementary Students 42% Middle School 33% High School 10% 	<ul style="list-style-type: none"> Elementary Students 72% Middle School 47% High School 43% <p>Metric moved to goal 4</p>			<p>CHKS 2023</p> <ul style="list-style-type: none"> Elementary Students 75% Middle School 75% High School 75%
Percentage of staff who feel school is a safe place as measured by CHKS 2019	<p>Percentage of staff who feel school is a safe place as measured by CHKS 2015</p> <ul style="list-style-type: none"> Elementary 55% Middle School 23% High School 15% 	<p>Percentage of staff who feel school is a safe place as measured by CHKS 2019-2020</p> <ul style="list-style-type: none"> Elementary 34% Middle School 31% High School 8% <p>Metric moved to goal 4</p>	N/A		<p>Percentage of staff who feel school is a safe place as measured by CHKS 2023</p> <ul style="list-style-type: none"> Elementary 75% Middle School 75% High School 75%
EL student access to ELD standards	EL student access to ELD standards.	100%	100%		EL student access to ELD standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Evident in district classroom/principal walkthrough logs 100%				100%
Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs	Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs 100%	100%	100%		Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Professional Development	<p>Professional development for effective implementation of California State Standards.</p> <p>Provide PD and access to technology for usage in the classroom</p> <p>Continue to incorporate the use of instructional technology into professional development</p> <p>Maintain Director of Professional Development and Digital Learning</p> <p>Maintain 12.2 Professional Development Specialists</p> <p>Maintain secretary of Professional Development and Digital Learning</p>	\$3,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	1.2 Technology	Implement District technology plan Students in grades TK-12 will have one-to-one up to date and functional devices Materials and supplies to maintain information and instructional technology to support unduplicated students including, Low Income, Foster Youth, English Learner	\$4,000,000.00	Yes
1.3	1.3 Access to instructional materials	Supplemental materials to support student achievement Books and digital media material to support core programs will be purchased	\$1,185,422.00	Yes
1.4	1.4 Support for Early Literacy	Provide support for Headstart and Preschool Ensure kindergarten students are ready to learn and mitigate intervention programs Ensure kindergarten students possess the social, emotional and cognitive skills that demonstrate their readiness for learning.	\$193,834.00	Yes
1.5	1.5 Provide Instructional and Support Staff	Provide Instructional and Support Staff to increase student achievement Class size reduction to support learning Maintain central registration staff to support students and families Out of ratio Staff to support student achievement Maintain Library Media Assistants to support literacy Maintain Guidance Technicians to support student scheduling Maintain Language Assessment and Registration Center to support students and families	\$14,466,720.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	1.6 PAR Program	Provide a teacher Peer Assistance and Review (PAR) system and the coordination of employment policies and procedures with activities for professional development	\$65,000.00	Yes
1.7	1.7 English Learner Support	<p>As a way to supplement the core instructional program for English Learners (ELs), all profiles of this student group (newcomers, normatively progressing, At-Risk and LTELs) in grades KT-5th grade are provided with an Imagine Learning Language & Literacy license to support language acquisition as rapidly and effectively as possible. The Imagine Learning Language & Literacy is an adaptive learning tool that accelerates reading and language proficiency for students, particularly, ELs. Imagine Learning provides supplemental support to the core program by addressing all language domains -- listening, speaking, reading, and writing.</p> <p>English learners in grades 2nd through 12th grade are afforded access to a FEV tutor 24 hours per day, seven days per week, as needed, to bridge gaps and support with the academic core curriculum."</p> <p>Language Acquisition Programs offered to ELs include: SEI - Structured English Immersion. This program option is for students who have less than reasonable proficiency in English. Nearly all instruction, textbooks, and teaching materials are in English using Specially Designed Academic Instruction in English (SDAIE) strategies. Primary language instruction and support may be included in the delivery of the core curriculum depending on students' linguistic needs. English Language Development (ELD) is provided daily. The goal of this program is for EL students to reclassify as Fluent English Proficient after 7 years of effective ELD instruction. DLI - Dual Language Immersion is not solely an English Learner Program but is unique in that English Only students are strongly encouraged to participate to become bilingual, bi-literate, and</p>	\$2,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		bicultural. DLI is highly recommended for English Learners of the target language starting in Kindergarten. One section of TK will be added with additional sections added in future years. Dual Language Immersion is a research-proven additive program. Dual Language Immersion is an approach used to learn a second language where all the activities and curriculum are delivered in two languages. Students will receive instruction aligned with the California Standards in both Spanish and English through the 90/10 model beginning in Transitional Kindergarten. Parents that choose to enroll their child in the Dual Language Immersion program commit to no less than a period of six years (K-5), but it is strongly recommended to continue in the DLI Program through 12th grade.		
1.8	1.8 Dual Immersion Program	Maintain and expand Dual Language Immersion (DLI) Program Provide Bilingual teachers and supports including materials and supplies	\$9,317,197.00	Yes
1.9	1.9 Project Moving Forward	Provide academic vocabulary support Program in collaboration with grant through University of Riverside to support struggling readers	\$0.00	No
1.10	1.10 District software programs to support intervention	Renaissance STAR 360 Assessment - Provide data analysis to support targeted intervention and progress monitoring Illuminate program Panorama program to provide climate and culture information Educlimber	\$1,600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Screen Castify Kami PDF Annotating Software		
1.11	1.11 CWA Behavioral Support Specialist moved to Goal 4 Action 9	Expand behavior intervention program Maintain two Behavioral Support Specialists	\$0.00	No
1.12	1.12 PBIS Support Program moved to Goal 4 Action 10	Maintain PBIS Coordinator Support for Middle School and High School PBIS Programs	\$0.00	No
1.13	1.13 Full Day KDG Program	Implement full day kindergarten to support early literacy Ensure students are reading by 3rd grade	\$7,124,923.00	Yes
1.14	1.14 Summer Learning Programs	Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.	\$500,000.00	Yes
1.15	1.15 Site Specific Interventions and Programs	Interventions and programs to meet the needs of each individual school such as instructional assistants, intervention software, tutoring support, incentive programs to increase academic levels and support SEL and parent and student engagement	\$5,385,223.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	1.16 Reading by 3rd Grade Initiative	P3 Reading Initiative by 3rd grade will train all elementary schools in best practices and providing supports for literacy to ensure all students are reading by 3rd grade	\$1,000,000.00	Yes
1.17	Action 1.17 Mental Health Supports	Provide students with mental health supports and SEL supports	\$213,616.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1 was fully implemented with no substantive differences in planned actions and actual implementation of the actions.

Challenges

The district continues to struggle with decreasing the distance from standard in the areas of ELA (-49.6) and Math (-93.9), The scores of LI and EL students are even farther from standard.

Metric Successes

100% of teachers are trained and implementing California State Standards
 100% of students had access to standards aligned instructional materials
 98% of teachers are appropriately assigned and fully credentialed
 100% of EL students have access to ELD standards

Actions successfully implemented.

Action 1.1 Professional Development was fully implemented and expected to lead to increased teacher effectiveness and student achievement
 Action 1.2 Technology was fully implemented
 Action 1.3 Access to instructional materials was fully implemented
 Action 1.4 Support for Early Literacy was fully implemented
 Action 1.5 Provide Instructional and Support Staff
 Action 1.6 PAR Program was fully implemented
 Action 1.17 Mental Health Supports was fully implemented

Actions successfully implemented to support this metric
Action 1.7 English Learner Support was fully implemented
Actions implemented to support this metric
Action 1.8 Dual Immersion Program was fully implemented
Action 1.10 District Software programs to support intervention was fully implemented
Action 1.13 Full Day KDG was fully implemented
Action 1.14 Summer Learning Programs were fully implemented
Action 1.15 Site Specific Interventions and Programs was fully implemented; however, funds were underspent by \$375,557
Action 1.16 Reading by 3rd Grade Initiative was fully implemented

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned expenditures totalled \$50,917,887 and actual expenditures were \$50,670,530. This goal was underspent by \$245,357. The actions below are the ones which show the major material differences.

Action 1.4 Support for Early Literacy was overspent by \$148,753 due to the delay the year before in adding a preschool class. The expenditure was rolled over to the current school year.
Action 1.15 Site Specific Interventions and Programs was underspent by \$375,557. School sites were provided additional monies for materials and supplies in other budgets. This resulted in them not spending LCAP funds in their entirety.

An explanation of how effective the specific actions were in making progress toward the goal.

Metrics Met

Overall the actions were successful for the local indicators. The district continues to do well in ensuring teacher proficiency in the California State Standards, student access to standards aligned instructional materials, school facilities in good or exemplary repair and the percentage of teachers trained and implementing California State Standards. The data from the Healthy Kids Survey is not yet available.

Actions successfully implemented.

Action 1.1 Professional Development was fully implemented and expected to lead to increased teacher effectiveness and student achievement

Action 1.2 Technology was fully implemented

Action 1.3 Access to instructional materials was fully implemented
Action 1.4 Support for Early Literacy was fully implemented
Action 1.5 Provide Instructional and Support Staff
Action 1.6 PAR Program was fully implemented
Action 1.17 Mental Health Supports was fully implemented

Metrics Not Met

The % of EL students making progress towards learning English decreased from baseline of 46.3% to 43% and shows a continued need for support of EL students

SBAC distance from standard ELA and Math increased

Actions successfully implemented to support this metric

Action 1.7 English Learner Support was fully implemented

Actions implemented to support this metric

Action 1.8 Dual Immersion Program was fully implemented

Action 1.10 District Software programs to support intervention was fully implemented

Action 1.13 Full Day KDG was fully implemented

Action 1.14 Summer Learning Programs were fully implemented

Action 1.15 Site Specific Interventions and Programs was fully implemented; however, funds were underspent by \$375,557

Action 1.16 Reading by 3rd Grade Initiative was fully implemented

The actions in Goal 1 beginning with professional development and including instructional materials and programs lead to increased academic achievement for unduplicated students.

Students haven't made the anticipated growth in ELA and Math, however, our preliminary data indicates increases in student achievement in ELA and MATH.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The following changes are being made to this goal in terms of budget

Action 1.5 Provide instructional and support staff is being decreased by \$1,000,000 due to restructuring of select staff. The funding required for Class Size Reduction decreased due to declining enrollment.

Action 1.8 Dual Immersion Program increased by \$1,000,000 due to adding teachers annually as the program now goes from TK/K through high school and to account for salary increases

Action 1.9 Project Moving Forward Program was discontinued due to lack of alignment to EL Standards

Action 1.15 Site specific interventions and programs is being increased slightly by \$54,965 based on needs assessments at school sites

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Establish college and career readiness for every student

An explanation of why the LEA has developed this goal.

Although we have made great strides in maintaining our graduation rate, the percent of students that are ready for college and/or career can be improved upon. The College/Career Indicator provided by the CA Dashboard shows that 36.2% of the Class of 2020 were prepared for college and/or a career. This was an increase of 2.5% from the Class of 2019 (33.7% prepared). This would have resulted in a level of "green". Actions and services around college and career readiness are showing to be working and we will continue to focus on our foster youth, homeless and students with disabilities.

Progressively increase the A-G course completion rate to 65% with an emphasis on African American, Hispanic, English Learner and Special Education student groups. Currently the A-G completion rate for all students in MVUSD is 42.9%. A-G completion rates for student groups are as follows: Hispanic 42.4%, African American 37.3%, English Learner 29.8%, and Special Education 8.4%. These results reflect an ongoing need to focus on increasing the A-G course completion rate for all students and provide support to teachers and students.

Attain a 50% Advanced Placement (AP) qualifying score rate of 3+ for all participating students with an emphasis on African American and Hispanic students. Currently 46.4% of students that take an AP exam score at least a 3. Scoring rates for student groups are as follows: African American 45.5% and Hispanic 44.0%. These results reflect an ongoing need to focus on increasing the Advanced Placement (AP) qualifying score rate and provide support to teachers and students.

Increase the High School Readiness Indicator (HSRI) by 10% annually. Currently our middle schools have a 22.2% HSRI. This percentage reflects an ongoing need to focus on increasing our High School Readiness Indicator and provide support to teachers and students.

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The College/Career Indicator was not available for the Fall 2022 Dashboard. However , the Additional Reports showed that the A-G completion rate was 34.6%. A-G completion rates for student groups are as follows: Hispanic 34.9%, African American 25.4%, English Learner 16.5%, and Special Education 11.7%.

Currently, 34% of students that take an AP exam score at least a 3. African American 29.0% and Hispanic 29.6%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase A -to G Course Completion Rate	Completion Rate (DQ 2019-20 4 Yr ACGR) <ul style="list-style-type: none"> District 42.9% EL 29.8% AA 37.3% SWD 13.7% Hispanic 42.4% 	Completion Rate (DQ 2021 4 Yr ACGR) <ul style="list-style-type: none"> District 40.4% EL 16.9% AA 36.8% SWD 13.2% Hispanic 39% 	Completion Rate (DQ 2022 4 Yr ACGR) <ul style="list-style-type: none"> District 37.8% EL 19.1% AA 28.6% SWD 15.4% Hispanic 37.8% 		Completion Rate <ul style="list-style-type: none"> District 60% EL 40% AA 50% SWD 30% Hispanic 60%
Increase AP Passage Rate	AP Passage Rate (2020 AP) <ul style="list-style-type: none"> 46.4% 	AP Passage Rate (2021 College Board AP report) 29%	AP Passage Rate (2022 College Board AP report) 34%		AP Passage Rate <ul style="list-style-type: none"> 60%
Increase College Readiness as determined by EAP ELA and EAP Math	College Readiness EAP (18-19 CAASPP) Math <ul style="list-style-type: none"> District - Ready - 4.86% District - Conditionally Ready - 13.50% College Readiness	The EAP is embedded in the CAASPP Smarter Balanced Assessments. Unfortunately, there is no data available at this time due to Districts given the flexibility to use local measures for 2021.	College Readiness EAP (21-22 CAASPP) Math <ul style="list-style-type: none"> District - Ready - 3.24% District - Conditionally Ready - 9.64% College Readiness		College Readiness EAP Math <ul style="list-style-type: none"> District - Ready - 15% District - Conditionally Ready - 20% College Readiness EAP ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EAP ELA <ul style="list-style-type: none"> District - Ready - 16.34% District - Conditionally Ready - 31.31% 		EAP ELA <ul style="list-style-type: none"> District - Ready - 16.06% District - Conditionally Ready - 27.76% 		<ul style="list-style-type: none"> District - Ready - 20% District - Conditionally Ready - 40%
Increase CTE Course Completion Rate inclusive of exceptional students	CTE Course Completion Rate inclusive of exceptional students (Data Extract from Q19-20 CTE Completers) District: 18% AA: 13% EL: 8% SWD: 14%	Completed at Least One CTE Pathway (Data from 2021 CCI Additional Reports): District: 10.2% AA: 10.6% EL: 6.8% SWD: 4.4%	Completed at Least One CTE Pathway (Data from CALPADS EOY 15.2 & 3.2): District: 9.3% AA: 7.1% EL: 6.1% SWD: 5.3%		CTE Course Completion Rate inclusive of exceptional students District: 30% AA: 20% EL: 20% SWD: 20%
Increase CTE Course Enrollment inclusive of exceptional students	CTE Course Enrollment inclusive of exceptional students. <ul style="list-style-type: none"> District 12% AA 10.1% EL 7% SWD 9% 	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2022) <ul style="list-style-type: none"> District 26% AA 27.8% EL 19.4% SWD 19.0% 	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2021-2022 2) <ul style="list-style-type: none"> District 27.8% AA 27.4% EL 22.0% SWD 18.7% 		CTE Course Enrollment inclusive of exceptional students. <ul style="list-style-type: none"> District 20% AA 15% EL 20% SWD 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> FY 1.2% LI 13.4% 	<ul style="list-style-type: none"> FY 20.9% LI 25.8% 		
Percentage of Pupils who have completed both A-G and CTE District	Percentage of Pupils who have completed both A-G and CTE <ul style="list-style-type: none"> District 11% 	Percentage of Pupils who have completed both A-G and CTE (2021 College/Career Measures Report) <ul style="list-style-type: none"> District 6.2% 	Percentage of Pupils who have completed both A-G and CTE (Data from CALPADS 15.2 and 3.2) <ul style="list-style-type: none"> District 5.2% 		Percentage of Pupils who have completed both A-G and CTE District 20%
Middle College Enrollment District	Middle College Enrollment District: 108	Middle College Enrollment (Q Export on 2022-01-31) District: 76	Middle College Enrollment (Q Export on 2023-01-10) District: 82		Middle College Enrollment District 150
College Career Indicator District	College Career Indicator District 19-20 36.2% AA 28.9% EL 14.2% LI 34.4 SWD 7.2% FY 16.3%	The College Career Indicator was not calculated for the Fall 2021 Dashboard.	The College Career Indicator was not calculated for the Fall 2022 Dashboard.		College Career Indicator District 41% AA 35% EL 25% LI 30% SWD 12% FY 20%
High School Readiness Indicator	20.9% HSRI	HSRI implemented in 2021-22 school year	22.5% HSRI (Q Export)		60% HSRI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(HSRI) for Middle Schools					
Number of student interns	Number of student interns 63 (2021)	104 student interns			Number of student interns 200 internships

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Visual and Performing Arts (VAPA)	Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students.	\$2,674,876.00	Yes
2.2	2.2 Mentoring	Provide mentoring services to at promise students	\$50,000.00	Yes
2.3	2.3 Alternative School Supports	Provide students with alternative options to meet individual needs and graduate from high school college and career ready. Moreno Valley Online Academy (MVOA) to accommodate students with a variety of learning styles and needs Bayside Community Day School (CDS) offers an alternative educational setting for high school students identified at risk due to attendance, lack of academic achievement and credit deficiencies. March Valley is a voluntary alternative opportunity school and functions as an intervention program for students and includes the CAL Safe program for parenting teens and daycare facility that enables students to continue school after giving birth in a supportive environment March Mountain Continuation School provides an alternative educational setting for students for students who have experienced difficult events in their lives an lack skills to cope with social challenges resulting in behavior or attendance	\$8,920,288.00	Yes

Action #	Title	Description	Total Funds	Contributing
		problems which have led to poor performance resulting in credit deficiency.		
2.4	2.4 Maintain a robust college and career program	Maintain a robust College and Career Ready program including Career Technical Education (CTE) to support students for post-high school success. Support college and career opportunities for students including college field trips; assist and support elementary/middle schools in developing a college and career readiness culture. Under the funds it should have the amount allocated to the CCR department.	\$400,000.00	Yes
2.5	2.5 Maintain Director, College and Career Ready	The Director, College and Career Readiness oversees college and career readiness including Career Technical Education (CTE).	\$253,893.00	Yes
2.6	2.6 Maintain the Career Development Facilitator Position	The Career Development Facilitator supports the Director, College and Career maintain a robust Career Technical Education (CTE) program including supporting teachers and students	\$259,145.00	No
2.7	2.7 Provide Course Access	Implement International Baccalaureate (IB) program at Canyon Springs HS, Vista Heights MS, and Sugar Hill Elementary School	\$1,434,502.00	Yes
2.8	2.8 AVID Program	Maintain current AVID program and increase AVID access to support unduplicated students	\$1,186,498.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	2.9 ASTERISK Students	Maintain a Student Intern Program. Student Interns including CTE students will be hired during the summer and through out the school year to assist them in preparing to be college and career ready.	\$225,000.00	Yes
2.10	2.10 AP and PSAT/SAT Testing	Advanced Placement Testing Provide financial support to allow students to take the AP exam Provide PSAT/SAT Testing	\$355,000.00	Yes
2.11	2.11 STEAM Program	Implement focus on STEAM at NorthRidge Elementary, Palm Middle School and Valley View High School	\$589,128.00	Yes
2.12	2.12 Building Assets Reducing Risks (BARR) Program	Building Assets and Reducing Risks (BARR) Program for 9th grade student success	\$707,751.00	Yes
2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	The Career Technical Education (CTE) contract with the Riverside County Office of Education provides numerous teachers for CTE pathways including Cyber Security, Graphic Design, Public Safety, and Welding.	\$1,647,281.00	Yes
2.14	2.14 Middle College Program	Provide middle college program to allow students to earn AA degree and high school diploma simultaneously	\$230,448.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.15	UCAN College Fair	Provide expanded opportunities in support of a college going culture	\$20,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

During the 2022-23 school year all actions under Goal 2 were fully implemented and there were no substantive differences in planned actions and actual implementation.

Although all items were implemented successfully, the only metrics to see full positive growth were the :

increase in AP Passage rate from 29% to 34%

Increase in middle college enrollment from 76-82

High School Readiness Indicator increased from 20.9% to 22.5%

There were no challenges to implementation for goal 2

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned expenditures for Goal 2 were \$19,618,476. Actual expenditures totaled \$20,160,320 which exceeded the planned expenditures by \$541,844.

2.1 Visual and Performing Arts (VAPA) planned expenditures were \$2,674,876 and actual expenditures were \$2,722,484 which exceeded the planned expenditures by \$47,608 due to additional VAPA events and increased costs for transportation.

2.2 Mentoring planned expenditures were \$50,000 and actual expenditures were \$50,000

2.3 MVOA, Bayside CDS, March Valley, March Mountain planned expenditures were \$9,884,838 and actual expenditures were \$9,942,030 which exceeded the planned expenditures by \$57,192 which was a minimal increase

2.4 Maintain a robust college and career program planned expenditures were 400,000 and actual expenditures were \$452,814 which exceeded the planned expenditures by \$52,814 due to increased transportation costs for events

2.5 Maintain Director of College and Career Ready planned expenditures were \$260,275 and actual expenditures were \$260,814 which exceeded the planned expenditures by \$539

2.7 Provide Course Access IB Program planned expenditures were \$1,638,718 and actual expenditures were \$1,638,718

- 2.8 AVID Program planned expenditures were \$1,186,498 and actual expenditures were \$1,244,765 which exceeded the planned expenditures by \$58,267 due to increased need for tutoring to meet grade level standards
- 2.9 Asterisk Students planned expenditures were \$225,000 and actual expenditures were \$281,140 which exceeded the planned expenditures by \$63,140 due to adding additional interns for program
- 2.10 AP Testing PSAT/SAT planned expenditures were \$355,000 and actual expenditures were \$355,000
- 2.11 STEAM planned expenditures were \$608,271 and actual expenditures were \$608,271
- 2.12 BARR Stipends planned expenditures were \$515,000 and actual expenditures were \$655,583 which exceeded the planned expenditures by \$140,583 due to the addition of Canyon Springs High School into the BARR program
- 2.13 RCOE/CTE Teachers planned expenditures were \$1,500,000 and actual expenditures were \$1,631,951 which exceeded planned expenditures by \$131,951 due to salary and benefits increase
- 2.14 Middle College planned expenditures were \$300,000 and actual expenditures were \$300,000
- 2.15 UCAN College Fair planned expenditures were \$20,000 and actual expenditures were \$16,750 which was a decrease in planned expenditures by \$3,250

An explanation of how effective the specific actions were in making progress toward the goal.

Of the 10 metrics pertaining to this goal data is not available for only one the College Career Indicator.

Positive growth was noted for three metrics including:

AP Passage Rate increased from 29% to 34.7%

Middle College enrollment increased from 76 to 82 students

High School Readiness Index increased from 20.9% to 22.5%

Actions attributing to positive growth are:

Action 2.2 Mentoring

Action 2.8 AVID

Action 2.7 IB program implementation

Action 2.14 Middle College Program

Some positive growth was noted within metrics including

EL students increased their A to G completion rate from 16.9% to 19.1%

CTE Course Completion SWD increased from 4.4% to 5.3%

CTE Course Enrollment District increased from 26% to 27%

CTE Course Enrollment FY increased from 1.2% to 20.9%
CTE Course Enrollment LI increased from 13.4% to 25.8%

Negative growth was noted in the following areas
A to G completion rate decreased for both AA and SWD

College Readiness in Math decreased from baseline in District Ready from 4.86% to 3.24%
College Readiness in Math decreased from baseline in Conditional Ready from 13.5% to 9.64%
College Readiness in ELA decreased in District Ready from 16.34% to 16.06%
College Readiness in ELA decreased in Conditional Ready from 31.31% to 27.76%

CTE Course Completion District decreased from 10.2% to 9.3%
CTE Course Completion AA decreased from 10.6% to 7.10%
CTE Course Completion EL decreased from 6.8% to 6.1%

CTE Course Enrollment AA decreased from 27.8% to 27.4%
CTE Course Enrollment EL decreased from 19.4% to 18.7%

Percent Completion of A to G and CTE decreased from 6.2% to 5.2%

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

As a result of reflections on prior practice:

Action 2.3 was decreased by \$964,550 due to a decrease in the number of students who are choosing to attend the Moreno Valley Online Academy. Many students have returned to the traditional school sites.

Action 2.7 was decreased by \$204,216 due to less funds being required post implementation based on the site needs assessment

Action 2.12 budget is increasing by \$200,000 due to adding an additional BARR School and the upfront implementation costs.

Action 2.14 is decreasing by \$70,000 due to less cost needed for curriculum and books.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Ensure equitable opportunities for every student

An explanation of why the LEA has developed this goal.

The 4 year adjusted cohort graduation rate for the class of 2020 was 90.9%. This was a decrease of 0.3% from the Class of 2019. However, the Dashboard Graduation rate for the Class of 2020 was 91.4%. This was an increase of 1.1% from the Class of 2019. This would have resulted in a status of high (blue). So although the results show great strength in graduation rate districtwide, there is still more needed to help increase rates for our major student groups.

EL Reclassification rates are less than 10% which indicates more support is needed for our EL students. Support for EL students will lead to increases in the EL reclassification. The actions in goal 3 provide support for teachers, and staff in support of increasing the reclassification rate.

Increase the FAFSA Completion Rate progressively to 85% completion rate. The current percentage is 30% which indicates the need to provide support to staff, students and families which will lead to increases in the FAFSA completion rate.

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The 4 year adjusted cohort graduation rate for the class of 2022 was 92.2%. This was an increase of 1.1% from the Class of 2021. However, the Fall 2022 Dashboard Graduation rate for the Class of 2022 was 92.3%. Unfortunately, there was no Fall 2021 Dashboard to compare to. So although the results show great strength in graduation rate districtwide, there is still more needed to help increase rates for our major student groups.

The 2022 FAFSA completion rate was 54%. This was an increase of 24% from the 2021 FAFS completion rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase HS Graduation Rate	HS Graduation Rate (19-20 Dashboard Rate) District: 91.4% AA: 90.8% EL: 79.9% LI: 91.1% FY: 77.8% SWD: 77.7%	HS Graduation Rate (20-21 Dashboard Rate - Additional Report) District: 91.1% AA: 90.2% EL: 74.5% LI: 90.6% FY: 52.6% SWD: 73.9%	HS Graduation Rate (Fall 2022 Dashboard Rate - Additional Report) District: 92.3% AA: 88.5% EL: 86.9% LI: 91.8% FY: 58.1% SWD: 77.5%		HS Graduation Rate (Dashboard Rate) District: 95% AA: 95% EL: 85% LI: 95% FY: 85% SWD: 85%
Increase EL reclassification rate	Reclassification Rate (DQ 2019-20 RFEP Counts and Rates) District: 12.5%	Reclassification Rate (DQ 2020-21 RFEP Counts and Rates) District: 2.6%	CDE has not released the 2021-2022 Reclassification Rates yet Local Data 226 students were celebrated in reclassification ceremonies this year.		Reclassification Rate District: 10%
Increase FAFSA Completion Rate	FAFSA Completion Rate (19-20 Race to Submit) District: 57.5%	FAFSA Completion Rate (20-23 Race to Submit as of 1-31-2022) District: 30%	FAFSA Completion Rate (21-22 Race to Submit Class of 2022) District: 54%		FAFSA Completion Rate District: 85%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Gifted and Talented Education (GATE)	Provide support for identifying and supporting GATE students with a challenging curriculum and support services	\$100,000.00	Yes
3.2	3.2 Increased school site support	Assistant principals will provide support to academic programs including CTE, school safety, and smooth operations at school sites.	\$4,563,516.00	Yes
3.3	3.3 Social Worker moved to Goal 4 Action		\$0.00	No
3.4	3.4 Nurse Support moved to Goal 4 Action		\$0.00	No
3.5	3.5 Foster Youth Support	<p>Foster Youth</p> <ul style="list-style-type: none"> • 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 	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide interventions for Foster Youth • Provide 9th grade orientation for Foster Youth 		
3.6	3.6 Homeless Students	<p>Homeless Students</p> <ul style="list-style-type: none"> • Ensure students enroll in school and have full and equal opportunity to succeed in district schools • Establish procedures to ensure homeless children and youth receive full and partial credit for work completed • Arrange transportation • Identify strategies for improving academic achievement • Ensure families receive referrals to health, dental, mental health, housing and other appropriate services • Provide professional development and support for school staff • Provide resources such as clothing and shoes 	\$50,000.00	Yes
3.7	3.7 Additional counseling staff	<p>Additional counseling staff will provide increased access and additional emotional and academic support to students</p> <p>Ensure each elementary school has a full time counselor to provide supports to students</p>	\$2,151,816.00	Yes
3.8	3.8 Athletics	<p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p> <p>Provide students opportunities to participate in eSports</p> <p>Provide opportunities for middle school athletic program</p>	\$1,160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	3.9 Restructure administrative positions	Certificated management personnel will provide support to academic programs, school safety, and smooth operations at the school sites.	\$1,909,871.00	Yes
3.10	3.10 Safety and Security moved to Goal 4 Action 13	Ensure the safety of all students, staff and community members at all school sites and district buildings	\$0.00	No
3.11	3.11 Data CALPADS Clerk	Provide support in ensuring CALPADS data which is critical in ensuring accuracy in counting unduplicated students and providing needed funding is done accurately	\$115,000.00	Yes
3.12	3.12 Cal Safe Program	Provide a comprehensive community -linked school program for expectant and parenting students and their children	\$277,052.00	Yes
3.13	3.13 Attendance Specialists moved to Goal 4 Action 14		\$0.00	No
3.14	3.14 Grant Writer	Maintain a grant writer to write grants to expand current practice or implement new practices that support increased student achievement for ALL students.	\$150,000.00	Yes
3.15	3.15 CWA Alternative Supports moved to Goal 4 Action 15	Provide training for Trauma Informed Schools Provide training for Restorative Practices Support Teachers and students training and support for Safe School Ambassadors Program	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.16	3.16 Expanded Transportation Services	Increase transportation boundaries to provide at risk students with transportation to school and increase student safety	\$2,000,000.00	Yes
3.17	3.17 Increase staffing	Increase school site staffing providing direct services to students	\$14,752,739.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences in planned actions and actual implementation of these actions

The overall implementation of the goal went well. The district continues to make progress in graduation rate. Goal number 3 is ensuring equitable opportunities for every student serves us well in providing students with the supports they need. We provide site support, foster youth support, support for homeless students and focus on supporting our at promise students to increase our graduation rate. Our goal is to have 100% graduation rate.

Challenges in implementing this goal were strategies to increase the graduation rate for African American students which was the only group to experience a decrease in graduation rate from 90.2% to 88.5%. Every other group increased the graduation rate. Actions implemented to support this goal were

- Action 3.2 Increased school site support
- Action 3.5 Foster Youth Support
- Action 3.6 Homeless Students
- Action 3.7 Additional counseling staff
- Action 3.17 Increase staffing

An additional success in goal 3 was the increase in the FAFSA Completion rate from 30% to 54%. We expect this rate to increase even more during the 23-24 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 3 planned expenditures were \$29,013,897 and actual expenditures were \$24,693,357

Action 3.17 Increase staffing was underspent by \$4,292,548 due to our inability to fill all positions. Post COVID the district has had difficulty filling all vacant positions.

An explanation of how effective the specific actions were in making progress toward the goal.

The district overall graduation rate increased from 91.1% to 92.3%. The AA graduation rate decreased from 90.2% to 88.5%. EL graduation rate increased from 74.5% to 86.9%. Low income graduation rate increased from 90.6% to 91.8% and FY graduation rate increased from 52.6% to 58.1%. The SWD graduation rate increased from 73.9% to 77.5%. The only decrease noted was in the AA graduation rate. District Graduation rate continues to be a focus area and the district is proud of the steady increase for all groups with the exception of the AA student group.

The following actions are attributed to the positive growth noted.

- Action 3.2 Increased school site support
- Action 3.5 Foster Youth Support
- Action 3.6 Homeless Students
- Action 3.7 Additional counseling staff
- Action 3.17 Increase staffing

The EL Reclassification rate is not available, however 226 students were celebrated in reclassification ceremonies this year.

The FAFSA completion rate increased from 30% to 54%. FAFSA Completion is now a graduation requirement and our numbers are expected to increase substantially next year. which is attributed to the following actions:

- Action 3.2 Increased school site support
- Action 3.5 Foster Youth Support
- Action 3.6 Homeless Students
- Action 3.7 Additional counseling staff
- Action 3.9 Restructure administrative positions
- Action 3.17 Increase staffing

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes to the metrics or services provided in the action; however, the budgets have been adjusted as indicated below

Action 3.7 Additional counseling staff was increased by \$20,420 to account for salary increases

Action 3.8 Athletics was increased by \$80,000 for increased transportation costs

Action 3.11 Data CALPADs Clerk was increased by \$41,638 to account for increased salary costs

Action 3.12 Cal Safe Program was increased by \$1,593 for increased salary costs

Action 3.17 Increase Staffing was decreased by \$1,874,368 due to a decrease in the unduplicated staff

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Provide a safe, welcoming, respectful and rigorous learning environment for every member of the school community

An explanation of why the LEA has developed this goal.

In order to maximize the potential of all students it is very important to establish partnerships with all stakeholders in particular our parents. Through the work with our parent groups it became obvious that many of our parents of color are uncomfortable within the school environment. Much of the discomfort involves their perception that school staff fail to acknowledge them and/or treat them with respect. This goal has been developed to ensure students, parents, and staff are connected to the learning process and feel that they are a valuable and respected member of the school community.

Decrease the High School Drop out rate to 2%. Our current percentage of 5.4% reflects an ongoing need to focus on decreasing our High School Drop Out Rate and provide support to staff, students and parents.

Decrease Middle School Drop out rate progressively to 0%.

Decrease Suspension Rate

Decrease expulsion rate

Maintain school facilities in good or exemplary repair

Meet or exceed 95% attendance rate

Decrease chronic absenteeism

The actions in goal 4 support the metrics listed above by providing support to students, staff and families in providing a safe, welcoming, respectful and rigorous learning environment for every member of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease High School Drop out rate	High School Drop out rate (DQ 2019-20 4 Yr ACO) District: 5.4%	High School Drop out rate (DQ 2020-21 4 Yr ACO) District: 5.4%	High School Drop out rate (DQ 2021-22 4 Yr ACO) District: 4.7%		High School Drop out rate District: 2%
Decrease Middle School Drop out rate	Middle School Drop out rate (19-20 CALPADS 1.8 & 1.12) District: 0.12%	Middle School Drop out rate (20-21 CALPADS 1.8 & 1.12) District: 0.02%	Middle School Drop out rate (20-21 CALPADS 1.8 & 1.12) District: 0.10%		Middle School Drop out Rate District: 0%
Decrease suspension rate	Suspension Rate (DQ 2019-20 SR) District: 3.9% FY: 10.9% AA: 7.6%	Suspension Rate (DQ 2020-21 SR) District:0%% FY: 0% AA: 0% *Data from Distance Learning	Suspension Rate (DQ 2021-22 SR) District:5.0%% FY: 14.4% AA: 10.4%		Suspension Rate District: 1% FY: 3% AA: 1%
Decrease expulsion rate	Expulsion Rate (DQ 2019-20 ER) District: 0%	Expulsion Rate (DQ 2020-21 ER) District: 0%	Expulsion Rate (DQ 2021-22 ER) District: 0.1%		Expulsion Rate District: 0%
School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair	100%	School facilities will be maintained in good or exemplary repair		School facilities will be maintained in Good or Exemplary Repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% Good or Exemplary Rating		35 Schools scored "Good" 2 Schools scored "Exemplary"		100% Good or Exemplary Rating
Meet or exceed 95% attendance rate	Attendance rate (2020 Business Services P2) District: 94.38%	Attendance Rate (2/22 Business Services) District 89%	Attendance Rate (2022 P2 Report from Business Services) District 94.2%		Attendance Rate District: 95%
Decrease chronic absenteeism	Chronic Absenteeism (2019 Fall Dashboard) District: 16.3%	Chronic Absenteeism (DQ 2020-21 CAR) District: 15.7%	Chronic Absenteeism (DQ 2021-22 CAR) District: 38.7%		Chronic Absenteeism District: 10%
Number of community partnerships	Number of community partnerships 150 community partnerships (2021)	200 Community Partnerships	200 Community Partnerships		Number of community partnerships 175 community partnerships
Moved to Goal 2 Number of student interns	Number of student interns 63 (2021)	104 student interns			Number of student interns 200 student internships
Moved to Goal 5 The district will maintain Parent Ambassadors	The district will maintain Parent Ambassadors reflective of the district	31 Parent Ambassadors			The district will maintain Parent Ambassadors reflective of the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reflective of the district demographics	demographics 27 Parent Ambassadors (2021)				demographics 35 Parent Ambassadors
Moved to Goal 5 The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings 4 CAC Meeting (2021)	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings			The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 8 DELAC Meetings 7 AAAC Meetings 6 CAC Meeting
Moved to Goal 5 The district will host one parent engagement conference annually	The district will host one parent engagement conference annually (2021)	1 Steam Unity Conference	Moved to Goal 5		The district will host two parent engagement conference annually
Percentage of students who feel connected to school as measured by the CHKS 2019	Percentage of students who feel connected to school as measured by CHKS 2015 Elementary Students 42%	Percentage of students who feel connected to school as measured by CHKS 2019-20 Elementary Students 72%	Percentage of students who feel connected to school as measured by CHKS 2019-20 Elementary Students 87%		Percentage of students who feel connected to school as measured by CHKS 2023 Elementary Students 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle School Students 33% High School 10%	Middle School Students 47% High School 43%	Secondary Students 76%		Middle School Students 75% High School 75%
Percentage of staff who feel school is a safe place as measured by CHKS 2019	Percentage of staff who feel school is a safe place as measured by CHKS 2015 Elementary 55% Middle School 23% High School 15%	Percentage of staff who feel school is a safe place as measured by CHKS 2019-20 Elementary 34% Middle School 31% High School 8%	Percentage of staff who feel school is a safe place as measured by School Culture and Safety Survey Certificated: 81% Classified: 79%		Percentage of staff who feel school is a safe place as measured by CHKS 2023 Elementary 75% Middle School 75% High School 75%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 UCAN College Fair moved to Goal 2 Action	Provide expanded opportunities in support of a college going culture	\$0.00	No
4.2	4.2 Wellness Center	The Community Wellness Center is designed to eliminate barriers to learning by providing students with a school-based program that promotes health safety and school engagement. There are provisions for basic needs such as clothes, food, laundry and shower facilities. Through community partnerships, the Center provides direct and indirect services with focused attention to homeless and students living in foster care Maintain Community Wellness Director	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	4.3 Unity Conference moved to Goal 5	Provide parents and families with a professional development opportunity to increase parent and student engagement	\$0.00	No
4.4	4.4 Parent Ambassador Program moved to Goal 5	Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	\$0.00	No
4.5	4.5 Parent Engagement/Outreach moved to Goal 5	<p>Parent Engagement</p> <ul style="list-style-type: none"> • 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 	\$0.00	No
4.6	4.6 Innovative Education	Provide funds for innovative research based programs and Leadership Summit	\$300,000.00	Yes
4.7	4.7 Induction Program	Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.8	4.8 Expanded Transportation Services moved to Goal 3 Action	Increase transportation boundaries to provide at risk students with transportation to school and increase student safety.	\$0.00	No
4.9	4.9 CWA Behavioral Support Specialist	Expand behavior intervention program Maintain two Behavioral Support Specialists	\$248,900.00	Yes
4.10	4.10 PBIS Support Program	Maintain PBIS Coordinator Support for Middle School and High School PBIS Programs	\$600,000.00	Yes
4.11	4.11 Social Worker	Two Social Workers will provide support for the social and emotional needs of students *Emphasis on Support for Foster Youth	\$243,311.00	Yes
4.12				
4.13	4.13 Safety and Security	Ensure the safety of all students, staff and community members at all school sites and district buildings	\$1,316,480.00	Yes
4.14	4.14 Attendance Specialists	Provide attendance specialists to maximize student attendance Ensure school sites exceed 95% attendance rate	\$255,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.15	4.15 CWA Alternative Supports	Provide training for Trauma Informed Schools Provide training for Restorative Practices Support Teachers and Students training and support for Safe School Ambassadors Program	\$140,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantive differences in planned actions and actual implementation of these actions.

The overall implementation of the goal went well. The district prioritizes providing a safe, welcoming, respectful and rigorous learning environment for every member of the school community.

Successes in implementing this goal are reflected in meeting the metrics for:

- School facilities will be maintained in good or exemplary repair
- Increase in attendance rate
- Decrease in High School drop out rate
- Number of community partnerships
- Increase in the percentage of students who feel connected to school
- Increase in the percentage of staff who feel school is a safe place

Challenges

- The district continues to struggle with decreasing the:
 - Middle School drop out rate
 - Suspension rate
 - Expulsion rate

Chronic absenteeism rate

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The district planned expenditures were \$3,789,538 and the actual expenditures were \$4,264,896. This goal was overspent by \$475,358 due primarily to:

Increase in costs for the Education Leadership Summit

An underestimation of the number of new teachers and costs of induction

Additional costs in Safety and Security of ensuring all schools are safe by implementing safety barriers at school sites

Increased cost in strategies for increasing attendance which was 89% last year and increased to 94% this year

Action 4.12 the additional nurse position was charged to a different budget, so the allocation was not spent.

An explanation of how effective the specific actions were in making progress toward the goal.

Many of the actions in Goal 4 have been effective in making progress towards this goal.

The high school drop out rates continue to drop

The attendance rate has increased

the number of community partnerships continue to exceed the target

Increase in the percentage of students who feel connected to school

Increase in the percentage of staff who feel school is a safe place

The actions that have helped to improve these metrics are:

Action 4.2 Wellness Center

Action 4.6 Innovative Education

Action 4.7 Induction Program

Action 4.9 CSW Behavioral Support Specialist

Action 4.10 PBIS Support Program
Action 4.11 Social Worker
Action 4.13 Safety and Security
Action 4.14 Attendance Specialists
Action 4.15 CWA Alternative Supports

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes in this goal from reflections of prior practice include

We have increased funding to the following actions

Action 4.6, 4.7, 4.9 and 4.11 to continue making progress for this goal.

Action 4.12 for the additional nurse position was removed as that expense is now charged to a different budget.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	Support effective communication throughout the district

An explanation of why the LEA has developed this goal.

With the implementation of distance learning the district observed parents experienced difficulty communicating through the parent portal. Research shows that increased parent engagement increases academic success and this goal is to promote effective communication and increase student achievement. During the school closures due to COVID-19 the district experienced a large drop in attendance from 94% to 86%

1. Increase the percent of parents/guardians that are meeting the 5 annual hours of parent engagement by 5% annually
2. Communicate the importance of attendance to parents
3. Maintain district wide attendance initiative

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Parents meeting the 5 annual hours of parent engagement	Original Baseline 50% Adjusted Baseline will be developed during the 22-23 school year	This year we had many parents participate in our Back to School Nights and Open Houses, as well as our DELAC, AAAC, and CAC Meetings. We also had the help of many parent volunteers at our schools. CAC Meetings focusing on parents of	Unable to utilize this metric		2023-2024 Overall 90% AA 90% LI 90% EL 90% SWD 90% FY 90% Hisp 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Unduplicated Pupils and students with exceptional needs			
Communicate with parents regarding the importance of attendance	Baseline 5 times annually	1 letter sent out to parents regarding the importance of attendance	4 letters sent out		2023-2024 Complete monthly communications to parents (9 annually)
Maintain district wide attendance initiative	Baseline 3 annually	2	5 monthly events		2023-2024 Complete monthly attendance incentives (9 annually)
Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Baseline 50%	16% monthly average (Data from Q Parent Engagement Export from Aug to May)	31% monthly average (Data from Q Parent Engagement Export from Aug to May)		2023-2024 Overall 90% AA 90% LI 90% EL 90% SWD 90% FY 90% Hispanic 90%
The district will maintain Parent Ambassadors reflective of the district demographics	The district will maintain Parent Ambassadors reflective of the district demographics 27 Parent Ambassadors (2021)	31 Parent Ambassadors	39 Parent Ambassadors		The district will maintain Parent Ambassadors reflective of the district demographics 35 Parent Ambassadors

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings 4 CAC Meetings (2021)	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings		The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 8 DELAC Meetings 7 AAAC Meetings 6 CAC Meetings
The district will host one parent engagement conference annually	The district will host one parent engagement conference annually (2021)	1 STEAM Unity Conference	1 Steam Unity Conference 1 District Science and Engineering Fair 1 Health and Wellness Fair		The district will host two parent engagement conferences annually

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Maintain District Wide attendance Initiative	Communicate with parents regarding the importance of unduplicated student attendance Maintain district wide attendance initiative	\$620,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Purchase software to measure parental engagement	\$50,000.00	Yes
5.3	5.3 Unity Conference	Provide parents and families with a professional development opportunity to increase parent and student engagement	\$20,000.00	Yes
5.4	5.4 Parent Ambassador Program	Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	\$227,000.00	Yes
5.5	5.5 Parent/Student Engagement/Outreach	<p>Parent/Student Engagement</p> <p>Create and sustain a welcoming and inclusive environment</p> <p>Use data, research and parent input to plan and implement effective outreach to parents</p> <p>Ensure that district and school advisory groups reflect the diversity an demographics of the district and school communities</p> <p>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</p> <p>focus on African American families</p>	\$600,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences in planned actions an implementation of the actions for Goal 5.

Many events were held in person and many also included an option for parents to zoom in for a hybrid model.

The district was able to successfully increase in all metrics with the exception of the Percent of Parents meeting the 5 annual hours of parent engagement. In this area the district had planned to purchase a software program to measure parents participation. Unfortunately, the company would not sign our data sharing agreement, so we were unable to measure this goal.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Planned expenditures for Goal 5 were \$790,000 and actual expenditures were \$1,795,407. This actual expenditures exceeded planned expenditure by \$1,005,407. The district continued to have very high chronic abseenteism rates and additional strategies to increase positive attendance were added. Prior to COVID the district enjoyed 95% attendance rate and now our attendance is just under 91%.

The district was unable to implement action 5.2 due to lack of data sharing agreement. This action will be discontinued.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions in Goal 5 were very effective. We met the metrics in all areas with the exception of being able to measure the 5 hours of parent engagement. This metric is not one we are able to measure at this time.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For 2023-24 we will need to remove the metric of measuring 5 hours of parent engagement as we have been unable to measure it.

Funding was increased to improve attendance in the following actions:

Action 5.1, 5.4, and 5.5

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
6	Improve and increase services by proactively supporting students with disabilities to assist students in meeting graduation requirements

An explanation of why the LEA has developed this goal.

MVUSD was identified as eligible for Differentiated Assistance in the CA System of Support based on 2019 CA School Dashboard Outcomes for our students with disabilities. The district continued to analyze local data in more recent school years since CA Dashboard data was not published due the COVID-19 pandemic.

The actions included in this goal of contracting support services align with the metrics of increasing the percent of time students with disabilities participate in the general education environment 80% of their day, decreasing the percent of students participating in the general education environment less than 40% of the day and increasing the high school graduation rate for Students with Disabilities will result in Improving and increasing services by proactively supporting students with disabilities to assist students in meeting graduation requirements.

MVUSD Differentiated Assistance for Students With Disabilities

Moreno Valley Unified School District has been identified as a Differentiated Assistance (DA) district for a number of years due to two or more student groups not making adequate progress based on the state indicators (aka Dashboard). Over the years, several student groups have been identified under DA and after adequate progress have been removed from this status. However, the Moreno Valley Unified School District Students with Disabilities has been a student group identified as needing additional support since the first year of DA and have continued to be identified as a student group needing additional targeted services and support. In the most recent 2022 Dashboard, there were three main indicators that demonstrated Students With Disabilities showing a status of “low performance” which continued to identify them as a targeted student group for Differentiated Assistance. These indicators were English Language Arts, Mathematics and Chronic Absenteeism. MVUSD will continue to monitor the different supports provided to our Students With Disabilities to positively impact the indicators.

The actions and metrics in this goal will help outcomes for student disabilities by providing supports that will increase graduation rate and student achievement in all areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of time students with disabilities participate in the general education environment 80% or more of their day	49.62% (2019-2020 CDE Special Education Annual Performance Report)	N/A	59.69% (2021-2022 CDE Education Annual Performance Report)		53.2% of the time (CDE Special Education Annual Performance Report)
Decrease the percent of students participating in the general education environment less than 40% of the day	24.4% (2019-2020 CDE Special Education Annual Performance Report)	N/A	22.65% (2021-2022 CDE Special Education Annual Performance Report)		20.6% of the time (CDE Special Education Annual Performance Report)
Increase high school graduation rate for Students with Disabilities	HS Graduation Rate (2019-2020 Dashboard rate) SWD: 77.7%	HS Graduate Rate (20-21 Dashboard Rate-Additional Report) 75.6%	HS Graduation Rate SWD:77.5%		HS Graduation Rate (Dashboard Rate) SWD 85%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Contracted support services	<ul style="list-style-type: none"> Provide substitute coverage to support sites in completing comprehensive IEP meetings to address each student’s individualized education needs and hold meetings on time. Contracted services to expand current behavioral and social emotional support by adding Registered Behavioral Technicians and Board Certified Behavioral Analyst Contracted agency to provide additional therapists for after school programs. 	\$250,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Additional hours and/or sub hours to support additional translation needs of the district, including IEPs in order to obtain parent consent to the IEP, which will allow the student to receive the support and services necessary for the student to access their academic program. 		
6.2	Teacher Training	High School Special Education certificated staff are provided professional development on transcript analysis and the CCGI platform to support students with their graduation goals and helping them complete the A-G requirements	\$10,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were not implemented due to the following challenges in fully implementing this goal

The IEP translation program was found to be ineffective and free software was discovered to be comparable to expensive programs.

Staff shortages prohibit the additional hiring of teachers on temporary contracts.

Successes

All metrics in goal 6 were met

The district increased the percent of time students with disabilities participate in the general education environment

The district decreased the percent of students participating in the general education environment less than 40% of the day

The district increased the HS Graduation Rate for SWD to 77.5%

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Expenditures exceeded budget due to increased student need in the area of behavior and social emotional support.

An explanation of how effective the specific actions were in making progress toward the goal.

Actions were effective in proactively supporting students with disabilities in meeting graduation requirements by providing social emotional, behavioral, and academic support. Increased staff assisted students in accessing their education in the least restrictive environment. The District continues to prioritize supporting students in the least restrictive environment and increasing the amount of time students spend in general education settings.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- o Translation equipment is not required and will not be purchased
- o Art/music therapy will be discontinued as outcomes have been mixed and other forms of therapy have proven to be more effective.
- o District will increase hiring of District staff, decreasing the need for hiring of agency RBTs
- o Additional training will be provided in the area of Inclusion to further impact participation of students with disabilities in the general education environment.
- o High School Special Education teachers will be provided professional development in transcript analysis to ensure students access to graduation requirements.
- o Instead of hiring teachers on temporary contracts the district will provide substitute coverage to support sites in completing comprehensive IEP meetings to address each student's individualized education needs and hold meetings on time.

The allocation has been reduced because contracted services will be provided by MVUSD staff.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$95,423,368	\$10,460,191

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.04%	1.83%	\$5,660,834.59	30.87%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

1.1 Professional Development Specialist District wide

The needs of Low Income students are considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. In order to address this need ongoing professional development which includes initial training, demonstration lessons, coplan/coteach, and observation and feedback, ensures that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement. This action is being provided on an LEA-wide basis and we expect the EL, FY, and LI students will make progress in ELA and Math. This action is continuing and determined to be effective as expected by the annual staff professional development survey needs assessment. We expect to continue to increase the distance from standard in ELA and MATH.

1.2 District technology plan District wide

The needs of Low Income students are considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. For children in low income school districts, inadequate access to technology can hinder them from learning the technology skills that are crucial for success in today's economy. 86% of MVUSD students are considered low income. This specific action/service is principally directed towards, and is effective in increasing and improving technology access for students and teachers. MVUSD's goal is to ensure equitable opportunities for every student. This action will be attained by providing Chromebooks to students, technology professional development for teachers and increasing technology access through a secure wireless network. This action is continued and considered effective based on maintaining an alignment of one to one devices and student enrollment. The district also continues to provide hot spots as needed to students to provide internet access at homes. We expect to maintain 100% 1:1 in grades TK-12 and eliminate the digital divide for MVUSD students.

1.3 Supplemental Instructional Materials District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. In order to address this need all students in MVUSD will be provided with supplemental instructional materials to access core curriculum. This action is being provided on an LEA-wide basis and we expect the EL, FY, and LI students will make progress towards green or blue in ELA and Math. This action is continuing and determined to be effective as expected by the An analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring. We expect to continue to increase the distance from standard in ELA and MATH.

1.4 Support for Head start and Preschool District wide

Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This specific action/service is principally directed towards, and is effective in increasing and improving services to unduplicated students. Research shows that students who attend preschool do better in school and early intervention supports students by ensuring they are reading by 3rd grade. This action is continued and considered effective based on the increased number of students attending pre school. For 19/20 the preschool enrollment was 484. The enrollment for 21/22 is 572 which will result in many more students being prepared for kindergarten. We expect to maintain or increase the enrollment for preschool.

1.5 Provide Instructional and Support Staff District wide

Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This specific action/service is principally directed towards, and is effective in increasing or improving services for 100% of our unduplicated students. MVUSD believes that we must Provide Instructional and Support Staff to increase student achievement. Many of our EL, FY, and LI students are achieving at below grade level standards. In order to ensure they have access to the core program it is necessary for us to provide access to the core program by offering smaller classes and support early literacy. At the high school level it is important to ensure access to scheduling and information enabling them to complete A to G offerings and support parents understanding of the A to G system.

Class size reduction to support learning and ensure teachers are able to monitor and provide interventions as needed in a small class size setting ensuring all student needs are met. The benefits of CSR as reported in the NEA Policy brief include: closing the achievement gap, improved high school graduation rates and improved student behavior and a large reduction in discipline referrals. This supports and responds to our dashboard data and district focus areas and LCAP goals.

Maintain central registration staff to support students and families in registering students in the most efficient and timely manner possible, so that when they enter the school site everything is taken care of and students are able to go to their classroom immediately upon entrance to the school. Out of ratio Staff to support student achievement

- Maintain Library Media Assistants to support literacy and ensure students have access to a wide variety of reading materials to promote reading Maintain Guidance Technicians to support student scheduling and ensure students have access to A to G compliant classes and complete all graduation requirements. This supports our counselors to provide students and parents with important information regarding graduation Maintain Language Assessment and Registration Center to support students and families 1.6 PAR District wide

This action is continuing and determined to be effective as expected by the analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring.

1.6 PAR District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Currently 0 teachers have voluntarily participated in the PAR program; however many teachers have been supported through materials and strategies to increase teacher effectiveness. Many of our EL, FY, and LI students are achieving at below grade level standards. In order to ensure they have access to the core program it is necessary for us to provide access to the core program by offering support to teachers not experiencing success in the classroom. Effective school research support that when veteran teachers are referred or volunteer for peer support to improve their skillset performance and instructional strategies students will achieve more academically. This action is continuing and determined to be effective based on less than five (5) teachers participating in PAR.

1.7 Services for English Learners District wide limiting action

1.8 Dual Language Immersion

This specific action/service is principally directed toward, and is effective in increasing or improving services for EL, LI and FY. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Materials are purchased to expand and sustain components of bilingualism, biliteracy, and multiculturalism in the 90/10 dual immersion program. Although this program is not designed specifically for English Learners, research has shown that it has the most benefit for this population. This action is continuing and determined to be effective. The number of students currently who have been celebrated for reclassifying is 226. We expect the percentage to increase.

1.9 Project Moving Forward was discontinued

1.10 District wide Software Programs

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The intervention software programs are designed to track and monitor student progress. This allows teachers to diagnose specific areas of needs and design instructional programs to support students. This action is continuing and determined to be effective. This action continues to be effective. An analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring.

1.11 CWA Behavioral Support Specialist District wide moved to action 4.9

1.12 Middle and High School PBIS Support Program Middle and High Schools moved to action 4.10

1.13 Full Day kindergarten Elementary Schools

The needs of FY, EL, and LI students were considered primarily for this action. OData for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.and without attending preschool. Students participating in full day Kindergarten are projected to have increased achievement in comparison to those attending half day kindergarten. The additional time provided to kindergarteners allows students to learn fundamental skills at a deeper level resulting in higher academic achievement. This action is continuing and determined to be effective in decreasing the number of unduplicated students unprepared for kindergarten.

1.14 Summer Learning Programs

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. to address this need Summer Learning Programs will be implemented.

Elementary and Middle School

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. It provides students with academic, social, and personal enrichment opportunities year. Programs focus on core subject areas, such as math and language, in addition to programs that spotlight team development and leadership skills.

High Schools

This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. Summer School provides students and opportunity to make up credits to meet "ag" classes and graduation requirements. In addition, students have opportunities to get ahead by taking classes, such as P.E. and Health which results in having a more flexible schedule in the fall.

This action is continuing and determined to be effective based on maintaining graduation rate over 90% for 21-22.

1.15 Site specific interventions and programs District wide

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This specific action/service is

principally directed towards, and is effective in increasing or improving services for unduplicated students. Each school site has conducted a needs assessment and determined the specific programs, staffing and materials necessary to eliminate the achievement gap at their school site and increase student achievement. All actions and services provided support the district mission and strategic plan. This action is continuing and determined to be effective as expected by an analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring.

1.16 Reading by 3rd grade Initiative

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. . Students with disabilities, 84% in reading and 88% in mathematics are below grade level. The needs of LI, FY and EL students were considered primarily for this action. This action is continuing and determined to be effective. An analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring. We expect to continue to increase the distance from standard in ELA and MATH.

Action 1.17 Mental Health Supports

The needs of LI, FY and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The results for Elementary and Secondary students indicate the need for more support in the area of SEL. In general Elementary results were more favorable than Secondary students. In the area of Sense of Belonging Elementary Students were at 71% and Secondary Students were only at 47%. Secondary student results indicate a drop of 24% from Elementary which indicate more supports are needed at the secondary level to ensure students feel a sense of well being. This specific action/service is principally directed toward, and is determined to be effective by the increase in the sense of belonging students feel. . We expect to see an increase in the percentage of students favorably reporting a sense of belonging.

2.1 VAPA District Wide

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8

dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Providing more robust academic offerings to student through visual and performing arts, facilitates more student buy in to school and increases academic achievement. This action is continuing and determined to be effective with the expectation that the percentage of students who feel connected to school will increase by a minimum of 5%.

2.2 Mentoring Programs District Wide

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. 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. Mentoring offered through group settings or 1 on 1 provides positive encouragement which boosts student self-esteem, motivation and strengthens communication skills. . Mentors stress the importance of school, academic rigor and organized study habits. Opportunities are provided for youth to learn how to appropriately relate to adults and others from diverse backgrounds.

2.3 Alternative Options

Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Students attending Bayside Community Day School and March Valley Independent School have low credits which is attributed to the excessive absences incurred at the traditional high schools. Online programs/classes give students expanded opportunities to meet "a-g" classes and graduation requirements. Many of our unduplicated students are not successful at the traditional high school. Alternative options have been very successful in ensuring all students have the options needed to ensure they graduate from high school. These options include Bayside Community Day School and March Valley Independent School.

2.4 Maintain a robust college and career program including Career Technical Education (CTE)

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. This funding

supports activities which promote College and Career Readiness for students. This action is continuing and determined to be effective as expected by the increase from the 2019 data. This action will be effective in preparing increased students to be college and career ready.

2.5 Maintain Director of College and Career Ready

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. For ELA 16.06% is District Ready and 27.76% is Conditionally Ready. This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The Director, College and Career Ready oversees college and career readiness including Career Technical Education (CTE). This action is continuing and determined to be effective as expected by the increase in District enrollment for CTE courses in 2021-21

2.7 IB Program Sugar Hill ES, Vista Heights Middle and Canyon Springs High School

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This specific action/service is principally directed towards, and is effective in increasing or improving services for unduplicated students. The IB program works to develop challenging academic programs with rigorous assessment. The program encourages students to become lifelong learners and increase the number of students who are college and career ready. This action is determined to be effective as expected by the number of students graduating with an IB diploma.

2.8 AVID District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. . AVID is a college preparation program that assists students in meeting "ag" and college entrance requirements. Students in this program are more connected to school and have a high college going culture and acceptance rate to college. This action will be effective in ensuring students attend 4

year colleges as measured by college acceptance. This action is determined to be effective as expected by the number of students accepted to college.

2.9 Asterisk Internship Program District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The Asterisk program prepares students to be college and career ready with a focus on Career Technical Education (CTE). This action will be effective in ensuring students are College and Career ready. This action is determined to be effective as expected by the number of students who complete the program.

2.10 AP Exam Fees Middle and High Schools

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The current AP Passage Rate increased to 34%; however, that score remains below our baseline score of 46.4%. This action reflects our ongoing focus in increasing our students' college readiness skills. Many of our students cannot afford to pay the costs of AP Exam Fees. This action is continuing and determined to be effective based on the increase from 29% passing the AP exam to current 34% passing rate.

2.11 STEAM Program District Wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The current High School Readiness Indicator is 22.5%. The STEAM programs in the district allow students to learn skills associated with STEAM and to prepare them for college and career in the STEAM fields. This action is determined to be effective by the analysis of our 2022-2023 STAR Renaissance data which showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring. This action will result in students moving from yellow to orange on the dashboard.

2.12 BARR Program District Wide

The needs of LI, FY, and EL students were considered primarily for this action. An analysis of the 2022 Fall Dashboard showed that students performed 49.6 points below standard in ELA and 94 points below standard in mathematics. The BARR programs in the district allow 9th grade students to learn skills associated with success in high school and to prepare them for college and career. This action is continuing and determined to be effective by a lower percentage of students receiving Ds and Fs. The expectation is that the percentage of high school students feeling connected to school will increase to 50%.

2.13 Maintain contract with RCOE for CTE Program District Wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The percentage of pupils who have completed both A-G and CTE is 5.2%. The CTE programs in the district allows students to learn viable career skills which is aligned with our mission statement that students will graduate high school prepared for college and or a viable career path. This contract ensures we have CTE staff who are industry trained and skilled in their areas of certification. This action is continuing and determined to be effective based on the increase in the number of unduplicated CTE completers.

2.14 Provide Middle College Program District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The number of students participating in The Middle College program has increased from 76 to 108. The Middle College program in the district allow students to earn an AA degree along with their high school program and prepares them to enter college as a junior with college experience to ensure their success at a four year college. This action is continuing and determined to be effective based on the increase in the high school readiness indicator to 22.5% (Q Export) This action will result in more unduplicated students completing college credits while in high school.

2.15 UCAN College Fair High Schools

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The High School Readiness Indicator (Q import) increased to 22.5%. African American students cite diversity as a priority when choosing a college and that Historically Black Colleges and Universities are increasingly being opted for. Other reasons for opting for HBCUs include more opportunities for scholarships, financial assistance, and greater opportunities to be around other African American students and teachers.

This action will continue to be effective in providing alternative options for college and career preparedness for unduplicated students. This action will continue to be effective in increasing CCI for unduplicated students.

3.1 GATE Program District Wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The A to G Completion rate for 2022 is 37.8% for all students, 28.61% for AA students and only 19.1% for EL students. Gifted learners need a differentiated curriculum that offers a variety of entry points for learners and stimulates them in challenging learning environments. This requires that teachers be provided with instructional strategies that are engaging and targeted to their individual strengths and interests. This action is continuing and determined to be effective as expected by the an analysis of our 2022-2023 STAR Renaissance data showed an increase in students scoring at or above benchmark in Reading of 3.81% when comparing the Fall administration to the Spring Administration. The data also showed an increase of 1.58% in students scoring at or above benchmark when comparing Fall and Spring. . It is expected that all student groups will progressively increase to 65%.

3.2 Increased School Site Support

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The district attendance rate has dropped from 95% to 89% post pandemic. The increased supervision supported by additional administrators on campus allows supports a decrease in discipline referrals and suspensions. This action is continuing and determined to be effective . The status of Foster youth and Homeless students is improved and EL students maintained, all three groups experienced positive increase. It is expected that the suspension rate of unduplicated students will continue to improve and result in decreased suspension rates.

3.3 Social Workers District wide moved to action 4.11

3.4 Nurse District Wide moved to action 4.12

3.5 Foster Youth Services District wide limiting action

3.6 Homeless Services District wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This specific action/service is principally directed towards and is effective in increasing or improving services for unduplicated students. Homeless services are primarily directed by our Homeless Liaison and include ensuring homeless students have shelter, clothing, meals and consistency to maximize their uninterrupted attendance at school. These students are at high risk of dropping out of school. The district is committed to ensuring these students are supported and able to maximize their potential and graduate high school college and career ready. This action is continuing and determined to be effective as expected by the increase in graduation rate from the 2021 data: All students 92.3%, LI 91.8% EL 86.9%.

3.7 Additional Counseling Staff District Wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Parents of LI, FY, and EL students experience a lack of knowledge of A to G courses and how to support a college going culture in the home. This results in a greater need for these students to be supported by counselors. This specific action/service is principally directed towards, and is effective in improving counselor to student ratios at all levels. At secondary level, greater student access to AG courses, early identification for appropriate academic interventions, credit recovery and/ or alternative education placements within the District. This action is determined to be effective by providing each elementary school with a fulltime counselor. Additional counselors will support the increase in A to G knowledge of parents and support in ensuring students are prepared for a college and/or career.

3.8 Expand Athletics Middle and High schools

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Research

shows that participation in sports not only improves physical health, sports also play a positive role in youth development including improved academic achievement, higher self-esteem, fewer behavioral problems and better psychosocial skills. This action will be effective with the expectation is that the percentage of students who feel connected to school will increase by a minimum of 5%. This action is continuing and determined to be effective by the increased number of students involved in athletics.

3.9 Restructure admin positions District Wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.The increased supervision supported by additional administrators on campus allows supports a decrease in discipline referrals and suspensions. This action is continuing and determined to be effective . The status of Foster youth and Homeless students is improved and EL students maintained, all three groups experienced positive increase. It is expected that the suspension rate of unduplicated students will continue to improve and result in decreased suspension rates. This action is continuing and determined to be effective by the decrease in suspension rates.

3.10 Safety and Security moved to 4.13

3.11 DATA/CALPADS Clerk District wide

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. In order to track and monitor student needs it is necessary for accurate data to be input in the student information system. This allows teachers to diagnose specific areas of needs and design instructional programs to support students. This action is continuing and determined to be effective. This action is continuing and determined to be effective in decreasing the number of students in need of interventions.

3.12 Cal Safe Program March

The needs of LI, FY and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Parenting students typically experience absenteeism due to meeting the needs of their children. The Cal Safe Program allows us to provide a comprehensive

community linked school program for expectant and parenting students and their children. This program is continuing and determined to be effective and the result is increased positive attendance. This action will continue to be effective in increasing attendance.

3.13 Attendance Specialists District wide moved to action 4.14

3.14 Grant Writer

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. The grant writer is focused on writing grants to expand current practice or implement new practices that support increased unduplicated student achievement. The grant writer has secured more than \$2 million in grants to support positive outcomes for unduplicated students. This action will continue to be effective in providing positive outcomes for students.

3.15 CWA Alternative Supports moved to 4:15

3.16 Expanded Regular Transportation

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. This expands the transportation boundary resulting in students arriving safely and on time for school and ensuring increased attendance. This action is continuing and determined to be effective. The expectation is that all student groups show decreased incidents of chronic absenteeism.

Action 3.17 Increased staffing

The needs of LI, FY, and EL and homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.. The district A to G completion rate in Data Quest 2022 is 37.8% which is a decrease from the prior year. The AA rate is 28.6% which is a decrease from the prior year, and the SWD rate is 9.7% which is a decrease from last year. The Hispanic rate is 37.8 a decrease from the prior year also.

FY Suspension rate is 14.4%. EL graduation rate is 86.9 which is less than the district graduation rate of 92.3. Feedback from Secondary Students show multiple areas that were less than 50% favorable. Areas of concern were in their sense of belonging, joy, self-efficacy, and hope. These responses indicate the need for more support in the area of SEL. This action adds staff that directly provide services to students at school sites. In order to address the number of students below grade level it is necessary to add staffing to support the needs of the individual student. We expect this action to lead to increased student support and an increase in student achievement.

4.1 UCAN College Fair High Schools moved to action 2:15

4.2 Wellness Center District Wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. The district continues to experience a tremendous increase in the number of families requiring support with food and other items. In addition the numbers experiencing homelessness increased. The Community Wellness Center is designed to eliminate barriers to learning by providing students with a school-based program that promotes health, safety and school engagement. There are provisions for basic needs such as clothes, food, laundry and shower facilities. Through community partnerships, the Center provides direct and indirect services with focused attention to homeless and students living in foster care. This action is continuing and determined to be effective based on the increased number of supports for families in need.

4.3 Unity Conference for families of MVUSD District wide moved to action 5.3

4.4 Parent Ambassadors District Wide moved to action 5.4

4.5 Parent Engagement District wide moved to 5.5

4.6 Innovative Education, Leadership Summit

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. . In order to address this need ongoing professional development for administrators and teacher leaders results in increased collaboration, knowledge of best practices leading to best instruction and increased student achievement. This action will be effective in decreasing the distance from standard for unduplicated pupil groups.

4.7 Induction Program

Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. In order to address this need ongoing professional development, ensures that brand new classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement. This action will be effective in decreasing the distance from standard for unduplicated pupil groups.

4.8 Expanded Regular Transportation moved to action 3.16

4.9 CWA Behavioral Support Specialist District wide

The needs of FY students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.The suspension rate for all students is 5.0% and Foster Youth is 14.4% The Behavioral Support Specialist provides positive behavioral and social/emotional structures for regular education students, staff and parents that have exhausted Tier I and Tier II school site resources. Based on referral data and observations, the goal is to provide training and modeling of positive teacher/student relationships; trauma informed practice and social emotional learning in order to reduce disciplinary incidents. This action is continuing and determined to be effective. This action will be effective in decreasing suspension rates for unduplicated students.

4.10 Middle and High School PBIS Support Program Middle and High Schools

The needs of FY students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%;

Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.The suspension rate for all students is 5.0% and Foster Youth is 14.4% This action is targeted to reduce the disproportionate numbers of AA students and Foster Youth who are suspended, placed in Special Education and/or expelled from school. The focus of this program is alternatives to suspension. This action will be effective in decreasing suspension and expulsion rates for unduplicated students.

4.11 Social Workers District wide

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.The suspension rate for all students is 5.0% and Foster Youth is 14.4% The Social Worker works with Student Services to provide and expand positive behavioral and social/emotional structures for high school students, staff and parents primarily at the BARR schools MVHS and VDL with the addition of VVHS in 2016-17. Services focus on 9th grade academic achievement, student engagement, reducing dropout rates and suspensions and increasing attendance. This action is continuing and determined to be effected as expected by the increase in the graduation rate.

4.13 Safety and Security

The needs of LI, FY, and EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Chronic Absenteeism for 21-22 is 15.7%. This action ensures the safety of all students, staff and community members at all school sites an district buildings. This action is a priority identified by all stakeholders and the safety of our MVUSD community is vital. This action is continued and determined to be effective as safety and security staff have completed professional development to increase their connection with unduplicated students. This action will be effective in decreasing chronic absenteeism for unduplicated students.

4.14 Attendance Specialists District wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Chronic Absenteeism for 20-21 is 15.7% and district attendance has dropped to below 95% Attendance Specialists provide support for students experiencing chronic absenteeism. It allows us to promote daily attendance. Students must be in school daily to do well in school. Our district goal is to maintain a 95% or higher attendance rate. This program is continuing and determined to be effective in increasing attendance. This action will be effective in increasing attendance rates.

4.15 CWA Alternative Supports

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.The suspension rate for all students is 5.0% and Foster Youth is 14.4% CWA Alternative Supports provide services that support Social Emotional Learning for unduplicated students and families to ensure success for all students. This action will be effective in decreasing chronic absenteeism.

5.1 Districtwide Attendance Initiative

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Chronic Absenteeism for 20-21 is 15.7% and district attendance has dropped to below 95%. The importance of school attendance is absolute and the district must partner with our parents to ensure students are in school everyday all day. This action will be effective in increasing attendance rates.

5.2 Percent of parents and guardians actively accessing the Q parent Connection portal at least once a month

The needs of LI, FY, EL, and Homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Effective collaboration between families and the school system support and enhance student's educational experiences. This action supports the purchase of a software program to monitors parental usage of the parent portal. The portal allows parents to monitor grades, attendance and other important information necessary for student success. This action will be effective in increasing parental engagement and increase student achievement of unduplicated students.

5.3 Unity Conference for families of MVUSD District wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%.Parents of LI,

FY, and EL students experience a lack of knowledge of A to G courses and how to support a college going culture in the home. This results in a greater need for these students to be supported by resources and programs available to their students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. This action will be effective in increasing parental engagement and increase student achievement of unduplicated students.

5.4 Parent Ambassadors District Wide

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Parents of LI, FY, and EL students experience a lack of knowledge of A to G courses and how to support a college going culture in the home. This results in a greater need for these students to be supported by resources and programs available to their students. 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. This action will be effective in increasing parental engagement and increase student achievement of unduplicated students.

5.5 Parent Engagement District

The needs of LI, FY, and EL homeless students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Parents of LI, FY, and EL students experience a lack of knowledge of A to G courses and how to support a college going culture in the home. This results in a greater need for these families to be supported by resources and programs available to their students. Families play an important role in the education of their children. Effective collaboration between families and the school system support and enhance student's educational experiences. Parental school involvement is linked to increased educational aspirations, positive school attitudes and academic success as well as lower absenteeism and behavior problems. This action will be effective in increasing parental engagement and increase student achievement of unduplicated students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The district plan is to increase services by 30.87%. Services will focus on increasing student achievement for unduplicated students in the areas of ELA and Math. We are continuing to focus on our P3 reading initiative with a goal to ensure all students are reading by 3rd grade. In addition the district will increase our focus on meeting the Social Emotional Needs of our students by providing an action specifically to address mental health and SEL issues. Our focus remains on MTSS to continue to mitigate the impact of learning loss and support our expanded learning opportunities with a goal of 10,000 students attending our Superintendent's Summer Learning Academy.

In addition to all of the above actions, the LEA will fund actions 1.7 and 3.5 which will increase improved services to EL and FY by providing additional services targeted specifically for English Learner students and Foster Youth students.

1.7 Services for English Learners District wide

The needs of EL students were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. This action is continuing and determined to be effective.

During the 2021 Dashboard EL students were 74.5% graduation rate. That improved in 2022 Dashboard to 86.9%. We expect the percentage to increase.

3.5 Foster Youth Services District wide

The needs of Foster Youth were considered primarily for this action. Data for our unduplicated student groups that identifies a need are ELA; EL -78.5dfs, FY -115.9 dfs, SED -96.6dfs as compared to the all student group of -49.6 dfs; in Math EL -111.2 dfs, FY 152.8 dfs, SED -96.6 dfs as compared to the all student group of -94 dfs; Grad rate EL 86.9%, FY 58.1%, SED 91.8% compared to all student group of 92.3%; Chronic Absenteeism EL 38.3%, FY 40.2%, SED 41.3 as compared to the all student group of 40.2%. Foster Students on the 2021-2022 DQ Suspension rate were at 14.4%. Services provide resources to foster youth to reduce barriers to learning. The services provided focus on counseling, mentoring and tutoring to build connections and other support structures for our with youth to school with the goal of increasing attendance, decreasing the dropout rate, decreasing suspension rate and increasing graduate rates. This action is continuing and determined to be effective based on the Both indicator have a status of improved. The expectation is that the suspension indicator decreases.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Additional concentration funding will be used to increase the number of classified and credential staff that provide direct services to pupils on school campuses. All schools in the district have greater than 55% unduplicated student enrollment in the prior year. These additional staffing positions provide increased support to students that was not previously provided. Additional counselors will support the SEL needs of students. Additional teachers will provide support and interventions to students which will lead to increased student achievements. Campus supervisors and campus support aides will provide additional safety to school sites. Social workers will provide support to families in need such as our homeless students and those in need of outside resources to be successful.

- 37.8 Teachers
- 5 Counselors
- 6 Assistant Principals
- 9 Program Specialists
- 31 Custodians
- 7 Campus Supervisors
- 16 Campus Support Aides
- 8 Social workers
- 15.5 Campus Support Aides

Expenditures for the additional concentration grant add-on funding identified are located in Goal 3 action 17 (3.17)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:31
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$101,447,686.00	\$269,145.00		\$250,000.00	\$101,966,831.00	\$78,636,868.00	\$23,329,963.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Professional Development	English Learners Foster Youth Low Income	\$3,000,000.00				\$3,000,000.00
1	1.2	1.2 Technology	English Learners Foster Youth Low Income	\$4,000,000.00				\$4,000,000.00
1	1.3	1.3 Access to instructional materials	English Learners Foster Youth Low Income	\$1,185,422.00				\$1,185,422.00
1	1.4	1.4 Support for Early Literacy	English Learners Foster Youth Low Income	\$193,834.00				\$193,834.00
1	1.5	1.5 Provide Instructional and Support Staff	English Learners Foster Youth Low Income	\$14,466,720.00				\$14,466,720.00
1	1.6	1.6 PAR Program	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
1	1.7	1.7 English Learner Support	English Learners	\$2,000,000.00				\$2,000,000.00
1	1.8	1.8 Dual Immersion Program	English Learners Foster Youth Low Income	\$9,317,197.00				\$9,317,197.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	1.9 Project Moving Forward	All	\$0.00				\$0.00
1	1.10	1.10 District software programs to support intervention	English Learners Foster Youth Low Income	\$1,600,000.00				\$1,600,000.00
1	1.11	1.11 CWA Behavioral Support Specialist moved to Goal 4 Action 9	All	\$0.00				\$0.00
1	1.12	1.12 PBIS Support Program moved to Goal 4 Action 10	All	\$0.00				\$0.00
1	1.13	1.13 Full Day KDG Program	English Learners Foster Youth Low Income	\$7,124,923.00				\$7,124,923.00
1	1.14	1.14 Summer Learning Programs	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.15	1.15 Site Specific Interventions and Programs	English Learners Foster Youth Low Income	\$5,385,223.00				\$5,385,223.00
1	1.16	1.16 Reading by 3rd Grade Initiative	English Learners Foster Youth Low Income	\$1,000,000.00				\$1,000,000.00
1	1.17	Action 1.17 Mental Health Supports	English Learners Foster Youth Low Income	\$213,616.00				\$213,616.00
2	2.1	2.1 Visual and Performing Arts (VAPA)	English Learners Foster Youth Low Income	\$2,674,876.00				\$2,674,876.00
2	2.2	2.2 Mentoring	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	2.3 Alternative School Supports	English Learners Foster Youth Low Income	\$8,920,288.00				\$8,920,288.00
2	2.4	2.4 Maintain a robust college and career program	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
2	2.5	2.5 Maintain Director, College and Career Ready	English Learners Foster Youth Low Income	\$253,893.00				\$253,893.00
2	2.6	2.6 Maintain the Career Development Facilitator Position	All		\$259,145.00			\$259,145.00
2	2.7	2.7 Provide Course Access	English Learners Foster Youth Low Income	\$1,434,502.00				\$1,434,502.00
2	2.8	2.8 AVID Program	English Learners Foster Youth Low Income	\$1,186,498.00				\$1,186,498.00
2	2.9	2.9 ASTERISK Students	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
2	2.10	2.10 AP and PSAT/SAT Testing	English Learners Foster Youth Low Income	\$355,000.00				\$355,000.00
2	2.11	2.11 STEAM Program	English Learners Foster Youth Low Income	\$589,128.00				\$589,128.00
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	English Learners Foster Youth Low Income	\$707,751.00				\$707,751.00
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	English Learners Foster Youth Low Income	\$1,647,281.00				\$1,647,281.00
2	2.14	2.14 Middle College Program	English Learners Foster Youth	\$230,448.00				\$230,448.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.15	UCAN College Fair	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.1	3.1 Gifted and Talented Education (GATE)	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.2	3.2 Increased school site support	English Learners Foster Youth Low Income	\$4,563,516.00				\$4,563,516.00
3	3.3	3.3 Social Worker moved to Goal 4 Action	All	\$0.00				\$0.00
3	3.4	3.4 Nurse Support moved to Goal 4 Action	All	\$0.00				\$0.00
3	3.5	3.5 Foster Youth Support	Foster Youth	\$50,000.00				\$50,000.00
3	3.6	3.6 Homeless Students	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.7	3.7 Additional counseling staff	English Learners Foster Youth Low Income	\$2,151,816.00				\$2,151,816.00
3	3.8	3.8 Athletics	English Learners Foster Youth Low Income	\$1,160,000.00				\$1,160,000.00
3	3.9	3.9 Restructure administrative positions	English Learners Foster Youth Low Income	\$1,909,871.00				\$1,909,871.00
3	3.10	3.10 Safety and Security moved to Goal 4 Action 13	All	\$0.00				\$0.00
3	3.11	3.11 Data CALPADS Clerk	English Learners Foster Youth Low Income	\$115,000.00				\$115,000.00
3	3.12	3.12 Cal Safe Program	English Learners Foster Youth	\$277,052.00				\$277,052.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.13	3.13 Attendance Specialists moved to Goal 4 Action 14	All	\$0.00				\$0.00
3	3.14	3.14 Grant Writer	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
3	3.15	3.15 CWA Alternative Supports moved to Goal 4 Action 15	All	\$0.00				\$0.00
3	3.16	3.16 Expanded Transportation Services	English Learners Foster Youth Low Income	\$2,000,000.00				\$2,000,000.00
3	3.17	3.17 Increase staffing	English Learners Foster Youth Low Income	\$14,752,739.00				\$14,752,739.00
4	4.1	4.1 UCAN College Fair moved to Goal 2 Action	All	\$0.00				\$0.00
4	4.2	4.2 Wellness Center	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
4	4.3	4.3 Unity Conference moved to Goal 5	All	\$0.00				\$0.00
4	4.4	4.4 Parent Ambassador Program moved to Goal 5	All	\$0.00				\$0.00
4	4.5	4.5 Parent Engagement/Outreach moved to Goal 5	All	\$0.00				\$0.00
4	4.6	4.6 Innovative Education	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
4	4.7	4.7 Induction Program	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
4	4.8	4.8 Expanded Transportation	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Services moved to Goal 3 Action						
4	4.9	4.9 CWA Behavioral Support Specialist	English Learners Foster Youth Low Income	\$248,900.00				\$248,900.00
4	4.10	4.10 PBIS Support Program	English Learners Foster Youth Low Income	\$600,000.00				\$600,000.00
4	4.11	4.11 Social Worker	English Learners Foster Youth Low Income	\$243,311.00				\$243,311.00
4	4.12							
4	4.13	4.13 Safety and Security	English Learners Foster Youth Low Income	\$1,316,480.00				\$1,316,480.00
4	4.14	4.14 Attendance Specialists	English Learners Foster Youth Low Income	\$255,401.00				\$255,401.00
4	4.15	4.15 CWA Alternative Supports	English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
5	5.1	5.1 Maintain District Wide attendance Initiative	English Learners Foster Youth Low Income	\$620,000.00				\$620,000.00
5	5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
5	5.3	5.3 Unity Conference	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
5	5.4	5.4 Parent Ambassador Program	English Learners Foster Youth Low Income	\$227,000.00				\$227,000.00
5	5.5	5.5 Parent/Student Engagement/Outreach	Foster Youth Low Income	\$600,000.00				\$600,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.1	Contracted support services	Students with Disabilities				\$250,000.00	\$250,000.00
6	6.2	Teacher Training	Students with Disabilities		\$10,000.00			\$10,000.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$328,626,817	\$95,423,368	29.04%	1.83%	30.87%	\$101,447,686.00	0.00%	30.87 %	Total:	\$101,447,686.00
								LEA-wide Total:	\$76,319,187.00
								Limited Total:	\$2,050,000.00
								Schoolwide Total:	\$23,078,499.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000,000.00	
1	1.2	1.2 Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000,000.00	
1	1.3	1.3 Access to instructional materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,185,422.00	
1	1.4	1.4 Support for Early Literacy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Headstart and Preschool	\$193,834.00	
1	1.5	1.5 Provide Instructional and Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,466,720.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	1.6 PAR Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
1	1.7	1.7 English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000,000.00	
1	1.8	1.8 Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Armada, Butterfield,	\$9,317,197.00	
1	1.10	1.10 District software programs to support intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,000.00	
1	1.13	1.13 Full Day KDG Program	Yes	LEA-wide	English Learners Foster Youth Low Income	KDG	\$7,124,923.00	
1	1.14	1.14 Summer Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
1	1.15	1.15 Site Specific Interventions and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,385,223.00	
1	1.16	1.16 Reading by 3rd Grade Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	TK - 3rd	\$1,000,000.00	
1	1.17	Action 1.17 Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$213,616.00	
2	2.1	2.1 Visual and Performing Arts (VAPA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,674,876.00	
2	2.2	2.2 Mentoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.3	2.3 Alternative School Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MVOA, March Valley and March	\$8,920,288.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Mountain		
2	2.4	2.4 Maintain a robust college and career program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
2	2.5	2.5 Maintain Director, College and Career Ready	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$253,893.00	
2	2.7	2.7 Provide Course Access	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Canyon Springs, Vista Heights, and Sugar Hill	\$1,434,502.00	
2	2.8	2.8 AVID Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools: Towngate , Edgemont, Creekside, Cloverdale, Hendrick Ranch, Honey Hollow, Moreno, and Sunnymeadows; all middle schools and all high schools	\$1,186,498.00	
2	2.9	2.9 ASTERISK Students	Yes	LEA-wide	English Learners Foster Youth Low Income	11th and 12th grade students	\$225,000.00	
2	2.10	2.10 AP and PSAT/SAT Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	8th to 12th graders	\$355,000.00	
2	2.11	2.11 STEAM Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NorthRidge, Palm MS and Valley View HS	\$589,128.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	9th grade students	\$707,751.00	
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	LEA-wide	English Learners Foster Youth Low Income	9th to 12th grade	\$1,647,281.00	
2	2.14	2.14 Middle College Program	Yes	LEA-wide	English Learners Foster Youth Low Income	10-12	\$230,448.00	
2	2.15	UCAN College Fair	Yes	LEA-wide	English Learners Foster Youth Low Income	Middle Schools and High Schools	\$20,000.00	
3	3.1	3.1 Gifted and Talented Education (GATE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.2	3.2 Increased school site support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,563,516.00	
3	3.5	3.5 Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$50,000.00	
3	3.6	3.6 Homeless Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.7	3.7 Additional counseling staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,151,816.00	
3	3.8	3.8 Athletics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	\$1,160,000.00	
3	3.9	3.9 Restructure administrative positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,909,871.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.11	3.11 Data CALPADS Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
3	3.12	3.12 Cal Safe Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: March	\$277,052.00	
3	3.14	3.14 Grant Writer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.16	3.16 Expanded Transportation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary and Middle Schools	\$2,000,000.00	
3	3.17	3.17 Increase staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,752,739.00	
4	4.2	4.2 Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
4	4.6	4.6 Innovative Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
4	4.7	4.7 Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
4	4.9	4.9 CWA Behavioral Support Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$248,900.00	
4	4.10	4.10 PBIS Support Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600,000.00	
4	4.11	4.11 Social Worker	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$243,311.00	
4	4.13	4.13 Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,316,480.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.14	4.14 Attendance Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$255,401.00	
4	4.15	4.15 CWA Alternative Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
5	5.1	5.1 Maintain District Wide attendance Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$620,000.00	
5	5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
5	5.3	5.3 Unity Conference	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
5	5.4	5.4 Parent Ambassador Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,000.00	
5	5.5	5.5 Parent/Student Engagement/Outreach	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$600,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$105,888,943.00	\$103,696,634.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Professional Development	Yes	\$3,000,000.00	\$3,052,978
1	1.2	1.2 Technology	Yes	\$4,000,000.00	\$4,000,000.00
1	1.3	1.3 Access to instructional materials	Yes	\$1,185,422.00	\$1,185,422.00
1	1.4	1.4 Support for Early Literacy	Yes	\$193,834.00	\$342,587
1	1.5	1.5 Provide Instructional and Support Staff	Yes	\$15,566,720.00	\$15,566,720.00
1	1.6	1.6 PAR Program	Yes	\$65,000.00	\$79,348
1	1.7	1.7 English Learner Support	Yes	\$2,000,000.00	\$1,954,581
1	1.8	1.8 Dual Immersion Program	Yes	\$8,888,114.00	\$8,888,114.00
1	1.9	1.9 Project Moving Forward	Yes	\$250,000.00	\$250,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	1.10 District software programs to support intervention	Yes	\$1,600,000.00	\$1,600,000.00
1	1.11	1.11 CWA Behavioral Support Specialist moved to Goal 4 Action 9	No	\$0.00	\$0.00
1	1.12	1.12 PBIS Support Program moved to Goal 4 Action 10	No	\$0.00	\$0.00
1	1.13	1.13 Full Day KDG Program	Yes	\$7,124,923.00	\$7,135,441
1	1.14	1.14 Summer Learning Programs	Yes	\$500,000.00	\$500,000.00
1	1.15	1.15 Site Specific Interventions and Programs	Yes	\$5,330,258.00	\$4,954,701
1	1.16	1.16 Reading by 3rd Grade Initiative	Yes	\$1,000,000.00	\$1,000,000.00
1	1.17	Action 1.17 Mental Health Supports	Yes	\$213,616.00	\$213,616.00
2	2.1	2.1 Visual and Performing Arts (VAPA)	Yes	\$2,674,876.00	\$2,722,484
2	2.2	2.2 Mentoring	Yes	\$50,000.00	\$50,000.00
2	2.3	2.3 Alternative School Supports	Yes	\$9,884,838.00	\$9,942,030
2	2.4	2.4 Maintain a robust college and career program	Yes	\$400,000.00	\$452,814
2	2.5	2.5 Maintain Director, College and Career Ready	Yes	\$260,275.00	\$260,815

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	2.6 Maintain the Career Development Facilitator Position	No	\$259,145.00	\$259,145.00
2	2.7	2.7 Provide Course Access	Yes	\$1,638,718.00	\$1,638,718.00
2	2.8	2.8 AVID Program	Yes	\$1,186,498.00	\$1,244,765
2	2.9	2.9 ASTERISK Students	Yes	\$225,000.00	\$281,140
2	2.10	2.10 AP and PSAT/SAT Testing	Yes	\$355,000.00	\$355,000.00
2	2.11	2.11 STEAM Program	Yes	\$608,271.00	\$608,271.00
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	Yes	\$515,000.00	\$655,583
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	\$1,500,000.00	\$1,631,951
2	2.14	2.14 Middle College Program	Yes	\$300,000.00	\$300,000.00
2	2.15	UCAN College Fair	Yes	\$20,000.00	\$16,750
3	3.1	3.1 Gifted and Talented Education (GATE)	Yes	\$100,000.00	\$106,481
3	3.2	3.2 Increased school site support	Yes	\$4,563,516.00	\$4,563,516.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	3.3 Social Worker moved to Goal 4 Action	No	\$0.00	0
3	3.4	3.4 Nurse Support moved to Goal 4 Action	No	\$0.00	0
3	3.5	3.5 Foster Youth Support	Yes	\$50,000.00	\$54,565
3	3.6	3.6 Homeless Students	Yes	\$50,000.00	\$50,000.00
3	3.7	3.7 Additional counseling staff	Yes	\$2,131,396.00	\$2,147,595
3	3.8	3.8 Athletics	Yes	\$1,080,000.00	\$970,074
3	3.9	3.9 Restructure administrative positions	Yes	\$1,909,871.00	\$1,909,871.00
3	3.10	3.10 Safety and Security moved to Goal 4 Action 13	No	\$0.00	0
3	3.11	3.11 Data CALPADS Clerk	Yes	\$73,362.00	\$125,044
3	3.12	3.12 Cal Safe Program	Yes	\$278,645.00	\$281,652
3	3.13	3.13 Attendance Specialists moved to Goal 4 Action 14	No	\$0.00	0
3	3.14	3.14 Grant Writer	Yes	\$150,000.00	\$150,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	3.15 CWA Alternative Supports moved to Goal 4 Action 15	No	\$0.00	0
3	3.16	3.16 Expanded Transportation Services	Yes	\$2,000,000.00	\$2,000,000.00
3	3.17	3.17 Increase staffing	Yes	\$16,627,107.00	\$12,334,559
4	4.1	4.1 UCAN College Fair moved to Goal 2 Action	No	\$0.00	0
4	4.2	4.2 Wellness Center	Yes	\$400,000.00	\$409,502
4	4.3	4.3 Unity Conference moved to Goal 5	No	\$0.00	0
4	4.4	4.4 Parent Ambassador Program moved to Goal 5	No	\$0.00	0
4	4.5	4.5 Parent Engagement/Outreach moved to Goal 5	No	\$0.00	0
4	4.6	4.6 Innovative Education	Yes	\$200,000.00	\$332,462
4	4.7	4.7 Induction Program	Yes	\$400,000.00	\$693,524
4	4.8	4.8 Expanded Transportation Services moved to Goal 3 Action	No	\$0.00	0
4	4.9	4.9 CWA Behavioral Support Specialist	Yes	\$181,103.00	\$228,702
4	4.10	4.10 PBIS Support Program	Yes	\$600,000.00	\$600,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.11	4.11 Social Worker	Yes	\$176,554.00	\$214,227
4	4.12	4.12 Nurse Support	Yes	\$120,000.00	0
4	4.13	4.13 Safety and Security	Yes	\$1,316,480.00	\$1,438,702
4	4.14	4.14 Attendance Specialists	Yes	\$255,401.00	\$236,658
4	4.15	4.15 CWA Alternative Supports	Yes	\$140,000.00	\$111,119
5	5.1	5.1 Maintain District Wide attendance Initiative	Yes	\$100,000.00	\$922,182
5	5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Yes	\$50,000.00	0
5	5.3	5.3 Unity Conference	Yes	\$20,000.00	\$15,000
5	5.4	5.4 Parent Ambassador Program	Yes	\$120,000.00	\$227,000
5	5.5	5.5 Parent/Student Engagement/Outreach	Yes	\$500,000.00	\$631,225
6	6.1	Contracted support services	No	\$1,500,000.00	\$1,800,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$99,640,113	\$104,129,798.00	\$101,637,489.00	\$2,492,309.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Professional Development	Yes	\$3,000,000.00	\$3,052,978		
1	1.2	1.2 Technology	Yes	\$4,000,000.00	\$4,000,000		
1	1.3	1.3 Access to instructional materials	Yes	\$1,185,422.00	\$1,185,422.00		
1	1.4	1.4 Support for Early Literacy	Yes	\$193,834.00	\$342,587.00		
1	1.5	1.5 Provide Instructional and Support Staff	Yes	\$15,566,720.00	\$15,566,720.00		
1	1.6	1.6 PAR Program	Yes	\$65,000.00	\$79,348.00		
1	1.7	1.7 English Learner Support	Yes	\$2,000,000.00	\$1,954,581.00		
1	1.8	1.8 Dual Immersion Program	Yes	\$8,888,114.00	\$8,888,114.00		
1	1.9	1.9 Project Moving Forward	Yes	\$250,000.00	\$250,000.00		
1	1.10	1.10 District software programs to support intervention	Yes	\$1,600,000.00	\$1,600,000.00		
1	1.13	1.13 Full Day KDG Program	Yes	\$7,124,923.00	\$7,135,441.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	1.14 Summer Learning Programs	Yes	\$500,000.00	\$500,000.00		
1	1.15	1.15 Site Specific Interventions and Programs	Yes	\$5,330,258.00	\$4,954,701.00		
1	1.16	1.16 Reading by 3rd Grade Initiative	Yes	\$1,000,000.00	\$1,000,000.00		
1	1.17	Action 1.17 Mental Health Supports	Yes	\$213,616.00	\$213,616.00		
2	2.1	2.1 Visual and Performing Arts (VAPA)	Yes	\$2,674,876.00	\$2,722,484.00		
2	2.2	2.2 Mentoring	Yes	\$50,000.00	\$50,000.00		
2	2.3	2.3 Alternative School Supports	Yes	\$9,884,838.00	\$9,942,030.00		
2	2.4	2.4 Maintain a robust college and career program	Yes	\$400,000.00	\$452,814.00		
2	2.5	2.5 Maintain Director, College and Career Ready	Yes	\$260,275.00	\$260,815.00		
2	2.7	2.7 Provide Course Access	Yes	\$1,638,718.00	\$1,638,718.00		
2	2.8	2.8 AVID Program	Yes	\$1,186,498.00	\$1,244,765.00		
2	2.9	2.9 ASTERISK Students	Yes	\$225,000.00	\$281,140.00		
2	2.10	2.10 AP and PSAT/SAT Testing	Yes	\$355,000.00	\$355,000.00		
2	2.11	2.11 STEAM Program	Yes	\$608,271.00	\$608,271.00		
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	Yes	\$515,000.00	\$655,583.00		
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	\$1,500,000.00	\$1,631,951.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.14	2.14 Middle College Program	Yes	\$300,000.00	\$300,000.00		
2	2.15	UCAN College Fair	Yes	\$20,000.00	\$16,750.00		
3	3.1	3.1 Gifted and Talented Education (GATE)	Yes	\$100,000.00	\$106,481.00		
3	3.2	3.2 Increased school site support	Yes	\$4,563,516.00	\$4,563,516.00		
3	3.5	3.5 Foster Youth Support	Yes	\$50,000.00	\$54,565.00		
3	3.6	3.6 Homeless Students	Yes	\$50,000.00	\$50,000.00		
3	3.7	3.7 Additional counseling staff	Yes	\$2,131,396.00	\$2,147,595.00		
3	3.8	3.8 Athletics	Yes	\$1,080,000.00	\$970,074.00		
3	3.9	3.9 Restructure administrative positions	Yes	\$1,909,871.00	\$1,909,871.00		
3	3.11	3.11 Data CALPADS Clerk	Yes	\$73,362.00	\$125,044.00		
3	3.12	3.12 Cal Safe Program	Yes	\$278,645.00	\$281,652.00		
3	3.14	3.14 Grant Writer	Yes	\$150,000.00	\$150,000.00		
3	3.16	3.16 Expanded Transportation Services	Yes	\$2,000,000.00	\$2,000,000.00		
3	3.17	3.17 Increase staffing	Yes	\$16,627,107.00	\$12,334,559.00		
4	4.2	4.2 Wellness Center	Yes	\$400,000.00	\$409,502.00		
4	4.6	4.6 Innovative Education	Yes	\$200,000.00	\$332,462.00		
4	4.7	4.7 Induction Program	Yes	\$400,000.00	\$693,524.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.9	4.9 CWA Behavioral Support Specialist	Yes	\$181,103.00	\$228,702.00		
4	4.10	4.10 PBIS Support Program	Yes	\$600,000.00	\$600,000.00		
4	4.11	4.11 Social Worker	Yes	\$176,554.00	\$214,227.00		
4	4.12	4.12 Nurse Support	Yes	\$120,000.00	0.00		
4	4.13	4.13 Safety and Security	Yes	\$1,316,480.00	\$1,438,702.00		
4	4.14	4.14 Attendance Specialists	Yes	\$255,401.00	\$236,658.00		
4	4.15	4.15 CWA Alternative Supports	Yes	\$140,000.00	\$111,119.00		
5	5.1	5.1 Maintain District Wide attendance Initiative	Yes	\$100,000.00	\$922,182.00		
5	5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Yes	\$50,000.00	\$0.00		
5	5.3	5.3 Unity Conference	Yes	\$20,000.00	\$15,000.00		
5	5.4	5.4 Parent Ambassador Program	Yes	\$120,000.00	\$227,000.00		
5	5.5	5.5 Parent/Student Engagement/Outreach	Yes	\$500,000.00	\$631,225.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
308,798,814	\$99,640,113	2.48%	34.75%	\$101,637,489.00	0.00%	32.91%	\$5,660,834.59	1.83%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils: Describe how these actions 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 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is 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 transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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