LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Moorpark Unified School District	Dr. Kelli Hays Superintendent	khays@mrpk.org (805) 378-6300

2017-20 Plan Summary

The Story

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

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

Moorpark Unified School District is located within the city of Moorpark, which is a medium-sized bedroom community of over 36,400 people. The city is located in Ventura County in southern California and has a median family income of $102,000. Moorpark Unified School District has eleven schools including one comprehensive high school, two alternative high schools, two comprehensive middle schools, one TK-8 school and five TK-5 elementary schools. Moorpark Unified School District also offers an Adult Education Preschool, Special Education Preschool, and a State Preschool programs for three and four year old students. Enrollment stands at 6522 students in grades preschool through 12. Hispanic students account for 48.6% of enrollment, White students 41.4%, and all other ethnicities combined 10.0%. 30.9% of the students come from homes where the first language is not English. 14.4% are identified as English Learners. 14.0% are identified as Reclassified Fluent English Proficient (RFEP). 38.7% of the students are identified as Socioeconomically Disadvantaged and are eligible for the Federal Free and Reduced Price Meal program. 14.3% of the students are eligible for Special Education Services. 11 students are identified as Foster Youth this year.

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

LCAP Highlights

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

The Moorpark Unified School District Local Control Accountability Plan (LCAP) was created to meet the needs of all students with a special focus on the unduplicated student groups. The goal of the plan is to support the districts' vision with actions and services for our students. Increased or improved services for unduplicated student groups are highlighted under each of our four goals. Student and community input was gathered and reflected in the plan, as was the input of many other stakeholder groups. An increase in student academic achievement is our primary goal (Goal 1). The percentage of students meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) in ELA/Literacy and Math remains above overall state and county performance, but individual student group data for English Learners and Socioeconomically Disadvantaged students are below the district average. Our current number of Foster Youth do not constitute a significant student group so we do not have CAASPP data for that student group. Increasing stakeholder engagement (Goal 2) will continue to be a focus for the 2018-19 school-year, with follow up courses for the *Parent Institute for Quality Education* (PIQE) program being offered to elementary and high school parents of English Learners. A strong emphasis on creating and maintaining a safe and nurturing learning environment is the focus of Goal 3. We will continue to provide a high quality 21st Century learning environments (Goal 4) by ensuring all students have access to cutting edge technology and instructional resources.

Review of Performance

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

Greatest Progress

All local indicators on the CA School Dashboard have been met. On the CA School Dashboard Equity Report, all student groups were yellow or higher.

After reviewing 2017 CAASPP data and the CA School Dashboard data it was noted that English Language Arts (ELA) remained an area of strength. According to the CA School Dashboard, MUSD maintained a *HIGH* status for ELA. (Goal 1)

There was an increase in the percentage of English Learners who met or exceeded the standards on the CAASPP in ELA/Literacy (+1.3%) from 2016 to 2017. (Goal 1)

The percentage of MUSD African American students and Asian American students meeting or exceeding the standard in math increased by 4% and 2.5%, respectively. (Goal 1)

African American students showed the greatest gains in meeting or exceeding the standard in math by 13.4%. Other student groups showing an increase in meeting or exceeding the standards in math include Asian Americans (2.4%), Reclassified Fluent English Proficient (R-FEP 1.7%) and Students with Disabilities (Special Education students) (0.2%). (Goal 1)

The high school graduation rate on the CA School Dashboard continues to be *Very High*, at a rate of 95.7%.(Goal 1)

The additional funding for the *Naviance* college planning software and the growth of our Advancement Via Individual Determination (AVID) and Individual Determination Equals Academic Success (IDEAS) at the high school and middle school levels has helped focus students on college readiness. (Goal 1)

These, along with Career Technical Education (CTE) and Science, Technology, Engineering, Art, and Math (STEAM) will be areas we continue to maintain and/or build upon next school-year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not

Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although there were no orange or red indicators on the CA School Dashboard Equity Report for student performance, there were two yellow indicators in the area of English Learner Progress attaining English and Mathematics.

CAASPP scores and local measures show a disparity in student progress between English Language Arts and Math (62.5% met or exceeded standards in ELA and 48.2% met or exceeded standards in Math). (Goal 1)

Although our English Learners made gains on the CAASPP in English Language Arts, the percentage of English Learners meeting or exceeding standards in math declined by 2.2%. (Goal 1)

CAASPP data indicated a decline of 9.4% for Socioeconomically Disadvantaged students meeting or exceeding standards in ELA and 10.4% in math. (Goal 1)

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

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

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

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

English Learner achievement data provided on the CA School Dashboard in ELA and Math was one performance level below "All Students". English Learner achievement on the CAASPP ELA assessment is much lower (24.3% met or exceeded standards for EL students, 62.5% met or exceeded standards for "All Students"). English Learner achievement on the CAASPP Math is also much lower (25% met or exceeded standards, 49% met or exceeded standards for "All Students"). Hispanic and Socioeconomically Disadvantaged student achievement data provided on the CA School Dashboard was two performance levels below "All Students" in ELA, and one performance level below "All Students" in Math. Socioeconomically Disadvantaged student achievement on the CAASPP ELA assessment is much lower (30.6% met or exceeded standards for Socioeconomically Disadvantaged students (SED), 62.5% met or exceeded standards for "All Students"). Socioeconomically Disadvantaged student achievement on the CAASPP Math is also much lower (17.6% met or exceeded standards, 48.2% met or exceeded standards for "All Students"). Students with Disabilities were orange on the CA School Dashboard for ELA, Math, and suspension rates which was at least one performance level lower than "All Students" for those indicators. CA School Dashboard data indicated that the Hispanic student group had the highest chronic absenteeism rate of any student group in the district. CA School Dashboard data indicated that more than half of the school sites had a discrepancy of at least one status level between "All Students" and unduplicated student groups in suspension/expulsion rates. To address these gaps, MUSD is including the following actions and services:

- Providing English Language Development (ELD) Teacher on Special Assignment (TOSA) to assist teachers with the implementation of the new ELA/ELD standards and provide coaching. (Goal 1.2e)
- Providing before school, during the day and after school intervention for unduplicated student groups. (Goal 1.2b)
- Providing English Learner Academic Support Liaisons at comprehensive middle schools to support English Learners. (Goal 1.2f)
- Providing enrichment opportunities through elementary school of distinction themes to increase English Learner and SED student engagement. (Goal 1.4f, 3.9a, 3.9b, 3.9c)

- Providing funding for AVID and IDEAS to increase college awareness and preparedness for unduplicated student groups. (Goal 1.2i, 1.6d, 1.6e, 1.6f)
- Providing *Edgenuity* credit recovery opportunities during the school year and the summer to assist unduplicated student groups with credit recovery. (Goal 1.2d, 1.7b, 1.7c)
- Increasing parental involvement by making personal contact with parents of English Learners to encourage them to attend the *Parent Institute for Quality Education* (PIQE), so that they understand the United States education system and the importance of college and career readiness.(Goal 2.2c)
- Encouraging parents of special education students to attend special education parent meetings (ASK). (Goal 2.5a)
- Offering an extended school year to special education students to help to close the achievement gap in ELA and Math. (Goal 1.2d)
- Monitoring unduplicated student group suspension data to ensure compliance with District Discipline Plan. (Goal 3.2a)
- Providing a School Resource Officer to promote a positive school climate and conduct classroom and home visits to educate unduplicated student groups and families in order to increase school connectivity and reduce suspensions and truancy. (Goal 3.4d)
- Providing additional credit recovery program (Structured Academic Support - SAS) principally directed to unduplicated student groups, beginning the second semester of 9th grade, before, during, and after school to support unduplicated student groups with credit recovery. (Goal 3.5f, 1.5h)
- Providing computer technicians at all elementary sites to instruct students on the use of 21st century technology. (Goal 4.7d)
- Providing funding for AVID and IDEAS classes, so that students who are historically underrepresented in higher education, can participate in college planning beginning in middle school. (Goal 1.2i, 1.6d, 1.6e, 1.6f)

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

Increased or Improved services

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

- Providing before school, during the day and after school intervention principally directed for TK-12th unduplicated student groups. (Goal 1.4d, 1.5c)
- Providing transportation principally directed for unduplicated student groups to ensure students arrive safely on a daily basis to reduce chronic absenteeism. (Goal 3.3h)
- Providing additional credit recovery program (Structured Academic Support - SAS) principally directed to unduplicated students, beginning the second semester of 9th grade, before, during, and after school to support unduplicated students with credit recovery. (Goal 3.5f, 1.5h)

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$65,823,174
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$5,131,905

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$55,720,282

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Annual Measureable Outcomes

Expected

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

ELA:	63% to 65%
Math:	49% to 51%

Actual

CAASPP Comparative Data 2016 to 2017

	% Meeting or Exceeding Standard		Change
CAASPP ELA	**2016**	**2017**	**+/-**
All	63.0%	62.5%	-0.5%
White	79.0%	76.9%	-2.1%
Hispanic	45.0%	44.6%	-0.4%
EL	23.0%	24.3%	+1.3%
African Amer	56.0%	60.0%	+4.0%
Asian	85.0%	87.5%	+2.5%
R-FEP	53.0%	47.2%	-5.8%
Econ Dis	40.0%	30.6%	-9.4%
SpEd	23.0%	21.1%	-1.9%

	% Meeting or Exceeding Standard		Change
CAASPP Math	**2016**	**2017**	**+/-**
All	49.0%	48.2%	-0.8%
White	63.0%	62.0%	-1.0%
Hispanic	32.0%	30.4%	-1.6%
EL	25.0%	22.2%	-2.8%
African Amer	23.0%	36.4%	+13.4%
Asian	80.0%	82.4%	+2.4%
R-FEP	29.0%	30.7%	+1.7%
Econ Dis	28.0%	17.6%	-10.4%
SpEd	16.0%	16.2%	+0.2%

Expected

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

	ELA	Math
Elementary School	Trimester 2 – 3 (PRO) or higher Overall Reading – 64.5% to 65.5%	Trimester 2 – 3 (PRO) or higher Overall Math – 71.4% to 72.4%
Middle School	Trimester 2 - C or higher Language Arts – 89.8% to	Trimester 2 - C or higher Math – 82.6% to 83.6%

Actual

Elementary Reading Proficiency	T2 16-17	T2 17-18	+/-
All	64.5%	64.5%	-0.1%
White	79.6%	80.0%	+0.4%
Hispanic	49.8%	49.0%	-0.8%
EL	38.9%	37.7%	-1.2%
R-FEP	74.2%	64.2%	-10.1%
Econ Dis	42.5%	42.2%	-0.3%
SpEd	26.5%	29.0%	+2.4%

Elementary Math Proficiency	T2 16-17	T2 17-18	+/-
All	71.4%	69.7%	-1.7%
White	84.2%	82.2%	-2.1%
Hispanic	59.4%	57.2%	-2.2%
EL	55.8%	52.7%	-3.1%
R-FEP	60.6%	64.2%	+3.6%
Econ Dis	54.4%	52.6%	-1.8%
SpEd	40.1%	42.0%	+1.9%

The above two tables show the percentage of elementary students meeting the goals in reading and math for 2016-17, Trimester 2 and 2017-18, Trimester 2. The final column of each table shows the gain/loss from the previous year to the current year.

Expected

Actual

	90.8%	
High School	Semester 1 - C or higher English – 84.4% to 85.4%	Semester 1 - C or higher Math – 84.9% to 85.9%

MS ELA Proficiency	T2 16-17	T2 17-18	+/-
All	89.8%	88.6%	-1.2%
White	95.9%	94.4%	-1.5%
Hispanic	82.1%	82.2%	+0.1%
EL	59.3%	56.5%	-2.8%
R-FEP	87.8%	84.3%	-3.5%
Econ Dis	78.2%	78.5%	+0.3%
SpEd	93.6%	91.5%	-2.1%

MS Math Proficiency	T2 16-17	T2 17-18	+/-
All	82.6%	83.7%	+1.1%
White	89.8%	90.0%	+0.2%
Hispanic	73.2%	76.0%	+2.8%
EL	46.6%	48.9%	+2.3%
R-FEP	79.9%	79.6%	-0.3%
Econ Dis	67.0%	72.2%	+5.2%
SpEd	88.6%	93.6%	+5.0%

HS ELA Proficiency	S1 16-17	S2 17-18	+/-
All	84.4%	84.6%	+0.2%
White	92.0%	91.4%	-0.7%
Hispanic	73.7%	74.6%	+0.9%
EL	51.4%	48.0%	-3.4%
R-FEP	72.7%	72.7%	-0.1%
Econ Dis	71.9%	71.4%	-0.5%
SpEd	73.6%	78.7%	+5.1%

HS Math Proficiency	S2 16-17	S2 17-18	+/-
All	84.9%	77.5%	-7.4%
White	91.3%	84.8%	-6.5%
Hispanic	75.8%	67.5%	-8.3%
EL	44.1%	50.6%	+6.5%
R-FEP	78.1%	65.1%	-13.0%
Econ Dis	74.0%	64.6%	-9.4%
SpEd	75.3%	70.0%	-5.3%

The above four tables show the percentage of Cs or better in ELA and Math for the middle schools and high schools for 2016-17 and 2017-18. The final column of each table shows the gain/loss from the previous year to the current year. "All" indicates the percentage of all students in that subject area who received C or better. The percentage for each subpopulation indicates the percentage of that subpopulation with C or better.

Increase the English Learner Reclassification Rate from 16.6% to 17.6%.

English Learner Reclassification Rate	2015-16	2016-17	+/-
% of English Learners Reclassified	16.6%	18.2%%	+1.6%%

The table above shows the percentage of English Learners reclassified from English Learner to Reclassified Fluent English Proficient. The timeframe for this calculation is from Fall Census Day (first Wednesday in October) to Fall Census Day the following year. The final column shows the gain/loss from the previous year to the current year.

Increase percentage of students passing AP Exam with score of 3 or higher from 76.9% to 77.9%.

AP Exam Pass Rate	2015-16	2016-17	+/-
% of AP students with score of 3 or higher on one or more AP exams	76.9%	77.8%	+0.9%

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

Increase percentage of students who demonstrate college preparedness in ELA from 38.0% to 40.0% and in math from 15.0% to 17.0% as measured by the Early Assessment Program.

College Preparedness

% of students determined college ready by EAP	2015-16	2016-17	+/-
ELA	38.0%	30.43%	-7.6%
Math	15.0%	13.07%	-1.9%

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

Increase the number of students who receive the Seal of Biliteracy from 44 to 46.

	2015-16	2016-17	+/-
Seal of Biliteracy	44	52	+8

The table above shows the number of students who met the criteria to receive a Seal of Biliteracy on their high school diploma. Criteria includes completing all English-language arts requirements for graduation with an overall GPA of 2.0 or higher in those classes as well as one of the following: passing an AP foreign language exam with a score of 3 or higher, completing a four-year high school course of study in a foreign language with an overall GPA of 3.0 or higher in that course of study, or passing the SAT II foreign language exam with a score of 600 or higher.

Increase percentage of students who complete A-G requirements from 55.5% to 57.5%.

	2015-16	2016-17	+/-
A-G Completion Rate	55.5%	54.7%	-0.8%

The A-G requirements are a sequence of high school courses that students must complete (with a grade of C or

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td></td><td>better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). The table above shows the percentage of graduates who completed all of the A-G requirements.</td></tr>
<tr><td>Increase high school graduation rate from 94.2% to 94.3%.</td><td><table><tr><th></th><th>2015-16</th><th>2016-17</th><th>+/-</th></tr><tr><td>High School Graduation Rate</td><td>94.2%</td><td>93.3%</td><td>-0.9%</td></tr></table>The table above shows the cohort graduation rate for all MUSD. A cohort is determined by the entering year for 9th grade. Students who entered 9th grade in 2013-14 are reported in the 2016-17 grad cohort.</td></tr>
<tr><td>Establish baseline data from the Summative ELPAC</td><td>As of 5/23/18, the ELPAC baseline data was not available. It will be included in next year’s plan.</td></tr>
</table>

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Testing Support 1.1a Provide CAASPP training to personnel involved in testing 1.1b Encourage 11th grade CAASPP participation 1.1c Provide CELDT training to personnel involved in testing	**1.1 Testing Support** 1.1a Provided targeted CAASPP training to site CAASPP Coordinators, In-Room Test Administrators (certificated teachers), Online Test Administrators (elementary computer techs and secondary designees), Proctors (paraeducators and teacher candidates), and CA Alternate Assessment Test Examiners (designated certificated or licensed SpEd staff) 1.1b Counselors and teachers encouraged students to do well on the CAASPP, and reminded them that in now includes the EAP 1.1c Provided CELDT and ELPAC training to site CELDT and ELPAC Coordinators, classroom teachers, and paraeducators responsible for CELDT and ELPAC administration. 8/16/17, 8/30/17, 1/31/18, 2/7/18, 2/14/18	**a.1 Testing Support** 1.1a $1,500; Unrestricted State Funds 1.1b N/A 1.1c $7,500; Unrestricted State Funds	**1.1 Testing Support** 1.1a $1533.92 1.1b N/A 1.1c $3,048
1.2 Support for EL, Low Income and Foster Youth	**1.2 Support for EL, Low Income and Foster Youth**	**1.2 Support for EL, Low Income and Foster Youth**	**1.2 Support for EL, Low Income and Foster Youth**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2a Provide designated and integrated ELD instruction during school day 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers 1.2c Implement Rosetta Stone program for newcomers (Grades 2-12) 1.2d Offer summer school opportunities • First 5 for Kindergarten (K) • APEX credit recovery (Grades 9-12) • Special education (Grades TK-12) 1.2e Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) 0.75 FTE 1.2f Provide EL Academic Liaison for middle school students 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students 1.2h Continue to offer Zero Period AVID (MHS) 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School 1.2j Monitor student progress through teacher collaboration (PLC) meeting 1.2k Maintain additional hours for bilingual counselor for parent outreach 1.2l Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS 1.2m 0.25 FTE Intervention Administrator at CHS 1.2n 0.10 FTE Curriculum Director for ELD 1.2o 0.40 FTE Data Specialist to collect data	1.2a Designated and English Language Development (ELD) was provided during the school day, at all grade levels, TK-12 1.2b Before, during, and/or after school interventions were provided to students in grades 1-12, as recommended by classroom teachers 1.2c English Learner newcomers utilized the Rosetta Stone, English language acquisition program, in grades 1-12 (49 students) 1.2d During the summer of 2016, the following summer school opportunities were offered: • First 5 for Kindergarten (K) (36 students) • APEX credit recovery and “go-ahead” courses (Grades 9-12) were offered to students who were credit deficient or in performing arts and CTE pathways (164 students) • Special education (K-12) (76 students) 1.2e A Teacher on Special Assignment (TOSA) provided ELD coaching and support to teachers. TOSA created ELD lessons and placed them on the M Drive for all teachers to access 1.2f An English Learner Academic Liaison provided support to English Learner students at the comprehensive middle schools 1.2g An additional 0.5 FTE middle school counselor was maintained at each comprehensive middle school to provide academic counseling for EL/RFEP, Homeless, and Foster Youth 1.2h Zero Period AVID was provided at Moorpark High School (165 students - 6 sections) 1.2i Individual Determination Equals Academic	1.2a. N/A 1.2b. $136,000; LCFF Supplemental 1.2c. $6,800; LCFF Supplemental 1.2d. $50,000; Unrestricted State Funds, LCFF Supplemental 1.2e. $42,918; 0.40 FTE; Title II $26,823, 0.25 FTE; Title III $10,729; 0.10 FTE; Title I 1.2f. $37,000; Title III 1.2g. $124,000; LCFF Supplemental 1.2h. $150,000; 6 periods; LCFF Supplemental 1.2i. $5,000; LCFF Supplemental 1.2j. N/A 1.2k. $5,000; Unrestricted State Funds 1.2l. $30,000; Title III 1.2m.$42,900; Title I 1.2n. $16,000; LCFF Supplemental 1.2o. $60,800; 0.40 FTE; Title I	1.2a. N/A 1.2b. $134,517; LCFF Supplemental 1.2c. $6,750; LCFF Supplemental 1.2d. $60,508; Unrestricted State Funds, LCFF Supplemental 1.2e. $34,120; 0.40 FTE; EEBG $21,458, 0.25 FTE; Title I $8,407; 0.10 FTE; Title III 1.2f. $39,855 1.2g. $124,000; LCFF Supplemental 1.2h. $120,000; LCFF Supplemental 1.2i. $5,000; LCFF Supplemental 1.2j. N/A 1.2k. $5,000; Unrestricted State Funds 1.2l. $30,000; Title III 1.2m.$40,145; Title I 1.2n. $16,000; LCFF Supplemental 1.2o. $60,000; 0.40 FTE; Title I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and monitor at-risk student progress	Success (IDEAS) program was maintained at Mesa Verde Middle School and Chaparral Middle School (MVMS 33 students, CMS 31 students) 1.2j Teachers met weekly (elementary) and bi-monthly (secondary) to discuss and monitor student progress during Professional Learning Communities (PLCs). Middle school PLCs were held on Friday mornings, 8:30 AM - 9:30 AM. High school PLCs were held on Wednesday mornings, 8:00 AM - 8:50 AM. Elementary PLCs occurred one hour per week, and times varied by site and grade level 1.2k Additional 0.2 FTE bilingual counselor was maintained for parent outreach 1.2l A bilingual instructional assistants were provided to support English Learners at Chaparral MS and Moorpark HS 1.2m A 0.25 FTE Intervention Administrator was provided for CHS 1.2n A 0.10 FTE Curriculum Director was provided to support ELD in preschool-12th grade 1.2o A 0.40 FTE Data Specialist was provided to collect data and monitor at-risk student groups		
1.3 Services for High Achieving Students 1.3a Maintain College Start Calendar to ensure additional instructional days prior to AP Tests 1.3b Offer Pre-AP and AP Parent Nights to review A-G requirements and benefits of AP course work and college admission 1.3c Maintain additional accelerated math courses in 7th and 8th grade (Math 7 Enriched, Math 1CP, and Math 1H) 1.3d Explore additional high school honors and	**1.3 Services for High Achieving Students** 1.3a A modified College Start Calendar was utilized this year 1.3b Pre-AP and AP Parent Nights were offered to review A-G requirements and benefits of AP course work and college admission (8/30/17, 2/20/18) 1.3c Accelerated math courses in 7th and 8th grade, including Math 7 Enriched, Math 7 Accelerated, Math 1 College Prep, and Math 1 Honors, were offered this school-	**1.3 Services for High Achieving Students** 1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f $23,566; 0.25 FTE coordinator $10,000; tests	**1.3 Services for High Achieving Students** 1.3a N/A 1.3b N/A 1.3c N/A 1.3d N/A 1.3e N/A 1.3f $0 1.3g $4,890; see Goal 1.6c); Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP courses 1.3e Continue to cluster high achieving students in elementary classrooms 1.3f Continue to develop GATE program 1.3g Continue to provide research data base for College Prep and Advanced Placement courses (see Goal 1.6c)	year 1.3d Honors and AP courses were maintained and an AP Research course was added at MHS 1.3e High achieving students were clustered in elementary classrooms 1.3f GATE program was suspended for the 2017-18 school year. 1.3g A research database was purchased for Moorpark and Community High School student use. There were over 19,000 database sessions utilized.	$3,520; subs $9,600; site stipends $8,000; materials Unrestricted State Funds 1.3g $5,000 (see Goal 1.6c); Unrestricted State Funds	State Funds
1.4 Support for Student Proficiency in ELA and Math 1.4a Implement CA State Standards 1.4b Provide RtI^{2} for students not meeting grade level standards 1.4c Provide Moby Max for individualized practice and remediation 1.4d Provide before, during, and/or after school interventions as recommended by classroom teachers (Also see 1.2b) 1.4e Provide professional development and time for unit planning 1.4f Support Schools of Distinction themes 1.4g Monitor student progress through teacher collaboration (PLC) meetings 1.4h Provide services of a part time Certificated Librarian 1.4i Provide support for Student Study Team (PRIDE)	**1.4 Support for Student Proficiency in ELA and Math** 1.4a CA State Standards were implemented in all grade levels 1.4b Response to Intervention (RtI) was provided to students in grades 1-5 1.4c Moby Max was provided for individual practice and remediation at all elementary sites 1.4d Before, during, and/or after school interventions were provided by classroom teacher in grades 1-5 1.4e Professional development and unit planning in ELA, Math, ELD, NGSS, and UDL was provided (District full day inservices 8/28/17, 1/22/18, 4/24/18) 1.4f District contributions were made to support School of Distinction themes by providing specialists and professional development 1.4g Teachers met weekly to discuss and monitor student progress during Professional Learning Communities (PLCs). Elementary PLCs occurred one hour per week, and times varied by site and grade level.	**1.4 Support for Student Proficiency in ELA and Math** 1.4a N/A 1.4b $365,000; LCFF Supplemental, Title III, Title I 1.4c $5,600; Title I 1.4d See Goal 1.2b; LCFF Supplemental 1.4e $50,000 (See Goal 1.5d); Title II, EEBG 1.4f $35,000;Unrestricted $20,000; Title II 1.4g $55,000; LCFF Supplemental 1.4h $5,000; Unrestricted State Funds 1.4i $12,000; Title I, Title II	**1.4 Support for Student Proficiency in ELA and Math** 1.4a N/A 1.4b $360,134; LCFF Supplemental, Title III, Title I 1.4c $5,889; Title I 1.4d See Goal 1.2b; LCFF Supplemental 1.4e $50,000 (See Goal 1.5d; Title II, EEBG) 1.4f $35,000 $10,000 Title II $10,000 Title I 1.4g $50,125 LCFF Supplemental 1.4h $4,950; Unrestricted State Funds 1.4i $7,895; Title I $4,000; Title II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	1.4h District provided a part time Certificated Librarian to support librarians at all school sites 1.4i Support was provided for Student Study Team at each elementary site (PRIDE)		
1.5 Support for Student Proficiency in ELA and Math 1.5a Implement CA State Standards 1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings 1.5c Provide before, during, or after school interventions as recommended by classroom teachers (Also see 1.2b) 1.5d Provide professional development and time for unit planning in all subject areas 1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to support diverse student population. 1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics 1.5g Explore alternative educational opportunities (Virtual Academy)	**1.5 Support for Student Proficiency in ELA and Math** 1.5a Implemented CA State Standards 1.5b Monitored student progress through bi-monthly teacher collaboration (PLC) meetings 1.5c Before, during, after school and Saturday interventions were provided by classroom teachers 1.5d Provided professional development and time for unit planning in all subject areas (District full day inservices 8/28/17, 1/22/18, 4/24/18) 1.5e Provided Teachers on Special Assignment in math to assist teachers with unit design, instructional strategies and implementation of the CA State Standards, to support diverse student population 1.5f Provided hourly math teacher to support High School at Moorpark College students in the area of mathematics 1.5g Visitations were made to districts with alternative high school programs (1/9 &1/3). District personnel will continue to explore alternative high school programs, including a virtual academy	**1.5 Support for Student Proficiency in ELA and Math** 1.5a N/A 1.5b N/A 1.5c See Goal 1.2b; LCFF Supplemental 1.5d See Goal 1.4e; Title II, EEBG 1.5e $22,000; LCFF Supplemental 1.5f $3,000; Unrestricted State Funds 1.5g N/A	**1.5 Support for Student Proficiency in ELA and Math** 1.5a N/A 1.5b N/A 1.5c See Goal 1.2b; LCFF Supplemental 1.5d See Goal 1.4e; Title II, EEBG 1.5e $21,750; LCFF Supplemental 1.5f $3,000; Unrestricted State Funds 1.5g N/A
1.6 A-G Requirements 1.6a Provide 1:1 registration time for all students by guidance counselors 1.6b Schedule grade level visits by guidance counselors	**1.6 A-G Requirements** 1.6a In February and March 2018, all high school students were provided 1:1 registration time with guidance counselors. 1.6b In February 2018, high school guidance counselors scheduled grade level visits for	**1.6 A-G Requirements** 1.6a N/A 1.6b N/A 1.6c See Goal 1.3g; Unrestricted State	**1.6 A-G Requirements** 1.6a N/A 1.6b N/A 1.6c See Goal 1.3g; Unrestricted State

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6c Purchase research database for Moorpark and Community High School students to utilize (see Goal 1.3g) 1.6d Assign AVID advisors to monitor AVID student progress 1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS 1.6f Provide professional development for two (2) AVID teachers 1.6g Counselors to encourage student participation in Seal of Biliteracy program	all grade levels 1.6c A research database was purchased for Moorpark and Community High School's student use 1.6d One AVID advisor was provided to monitor and support AVID students 1.6e AVID membership and AVID Weekly subscriptions were purchased for Moorpark High School 1.6f Professional development was provided for 2 MHS teachers to attend the annual AVID conference 1.6g Counselors continue to encourage student participation in Seal of Biliteracy program (There was an increase from 44 students receiving the Seal of Biliteracy in 2016 to 52 students in 2017)	Funds 1.6d $2,240; LCFF Supplemental 1.6e $4,400; LCFF Supplemental 1.6f $4,000; Title II 1.6g N/A	Funds 1.6d $2,646; LCFF Supplemental 1.6e $4,318; LCFF Supplemental 1.6f $4,000; Title II 1.6g N/A
1.7 Graduation Rate 1.7a Provide students with college and career counseling each year of high school 1.7b Provide staffing for APEX Credit Recovery opportunities 1.7c Provide APEX software program for credit recovery and explore *Edgenuity* for possible future use.	**1.7 Graduation Rate** 1.7a Students were provided with college and career counseling through visits to the College and Career Center 1.7b APEX Credit Recovery opportunities were provided to all credit deficient students and staffed accordingly 1.7c APEX software program was utilized for credit recovery at MHS and *Edgenuity* was piloted for credit recovery with CHS students	**1.7 Graduation Rate** 1.7a N/A 1.7b $32,000; LCFF Supplemental 1.7c N/A	**1.7 Graduation Rate** 1.7a N/A 1.7b $20,000; LCFF Supplemental 1.7c N/A
1.8 Support for Special Education Students 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met	**1.8 Support for Special Education Students** 1.8a A Special Education English Learner Program Specialist was provided to ensure that EL SpEd students' individualized needs are being met	**1.8 Support for Special Education Students** 1.8a $136,400; LCFF Supplemental	**1.8 Support for Special Education Students** 1.8a $120,863; LCFF Supplemental
1.9 College and Career Pathways 1.9a Maintain and expand existing pathways, increase entrepreneurship opportunities,	**1.9 College and Career Pathways** 1.9a Existing pathways were maintained and expanded to include Capstone classes for	**1.9 College and Career Pathways** 1.9a $120,000; VC	**1.9 College and Career Pathways** 1.9a $120,000; VC

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and implement CTE Capstone courses 1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships 1.9c Maintain *Naviance* student participation rate of 90% 1.9d Implement *Get Focused, Stay Focused* Curriculum for 9th,10th, and 11th grade students 1.9e Continue to participate in VC Innovates consortium 1.9f Provide students with career and college counseling services 1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility	the following pathways: • Manufacturing and Product Design • Hospitality 1.9b Student awareness of career pathways, ROP classes, and academy partnerships was increased through a Career Pathways Fair/Future Freshman Night (2/27/18), counselor presentations in February, and Academy presentations to 8th grade students 1.9c *Naviance* student participation rate increased to 95.47% for grades 10th-12th 1.9d *Get Focused, Stay Focused* curriculum for 9th, 10th, and 11th grade students was implemented through the social studies department 1.9e MUSD continues to participate in VC Innovates consortium 1.9f Students were provided with career and college counseling services through College and Career Center visits, small group college application support, and individual meetings with counselors 1.9g MUSD partnered with Ventura County Office of Education (VCOE) to provide an East County ROP facility. Currently 21 ROP courses are being offered at the site.	Innovates, CTEIG 1.9b N/A 1.9c $18,712; Unrestricted State Funds 1.9d $15,000; VC Innovates 1.9e N/A 1.9f N/A 1.9g N/A	Innovates, CTEIG 1.9b N/A 1.9c $9,360; Unrestricted State Funds 1.9d $7,000; VC Innovates 1.9e N/A 1.9f N/A 1.9g N/A
1.10 Foster Youth 1.10a Counselors continue to monitor Foster Youth progress and meet with students monthly	**1.10 Foster Youth** 1.10a Counselors continue to monitor Foster Youth progress and meet with students monthly	**1.10 Foster Youth** 1.10a N/A	**1.10 Foster Youth** 1.10a N/A

Analysis

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

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

A significant portion of Goal 1 actions and services were implemented during the 2017-18 school year. Increasing academic achievement for all students, so that they are college and career ready upon graduation, continues to be the primary focus for Moorpark Unified School District. Providing support for all students, TK-12th grade, including English Learners, high achievers, low income, special education, and foster youth was a high priority this year with the addition of before, during, and after school interventions, as well as summer school opportunities for special education, high school credit recovery, and for students entering kindergarten. As evidenced by our CAASPP data, one of our greatest challenges continues to be closing the achievement gap between significant student groups and "All students". As a result, a primary focus for the 2018-19 school year will be proficiency in English Language Arts and mathematics for our English Learners and our low income students.

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

After reviewing the data for the 2017-18 school-year, it was clear that overall actions and services were effective in promoting student achievement, however there is still a significant discrepancy between academic achievement for "All Students" and the academic achievement of unduplicated student groups. The CA School Dashboard English Learner achievement data in ELA and Math was one performance level below "All Students". Socioeconomically Disadvantaged achievement data provided on the CA School Dashboard was two performance levels below "All Students" in ELA, and one performance level below "All Students" in Math. The CA School Dashboard indicated that Students with Disabilities were one achievement level below "All Students" in Math and two achievement levels below "All Students" in ELA.
In addition, the following has been noted:

- CAASPP data indicated that the percentage of MUSD students who met or exceeded standards in ELA and Math was higher than county and state percentages
- CAASPP data indicated that the percentage of English Learners meeting or exceeding standards in ELA increased by 1.3% and declined by 2.8% in math.
- African American students showed the greatest gains in CAASPP with a 4% increase in meeting or exceeding standards in ELA and a 13.4% increase in meeting or exceeding standards in math.
- Socioeconomically Disadvantaged students showed a significant decrease in the percent of students meeting or exceeding standards on the CAASPP with a decrease of 9.4% in ELA and 10.4% in math.
- Elementary ELA report card proficiency data decreased by 0.1%.
- Elementary math report card data proficiency data decreased by 1.7%.
- Elementary report card data showed that students scored higher in math than in ELA.
- The number of 6th -8th grade students earning C or higher in math increased by 1.1%
- The number of 6th -8th grade students earning C or higher in ELA decreased by 1.2%.
- The number of 9th -12th grade students earning C or higher in math decreased by 7.4%
- The number of 9th -12th grade students earning C or higher in ELA Increased by 0.2%.
- Reclassification rate of English Learners increased by 1.6%.
- High school graduation rate decreased by 0.9%.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2017-18 school year:

- The estimated budget for Summer School was lower than the actual expenditures.
- The estimated budget for the TOSA was higher than the actual cost due to a different employee taking the position. The amount of time spent in each of the three programs changed slightly so funding sources were adjusted as a result.
- The estimated budget for zero period AVID was higher than the actual expenditures due to the cost of the specific employees teaching the classes.
- GATE program was suspended due to budgetary constraints.
- Funding sources were adjusted for School of Distinction themes to reflect the activities being implemented.
- APEX credit recovery cost less than was originally budgeted.
- The cost of *Get Focused, Stay Focused* curriculum was less than anticipated as additional grant funding was utilized to partially offset the cost.
- CELDT training costs were less than was anticipated.

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

After reviewing the data for the 2017-18 school-year, there is still a significant discrepancy between academic achievement for “All Students” and the academic achievement of unduplicated student groups. The CA School Dashboard English Learner achievement data in ELA and Math was one performance level below “All Students”. Socioeconomically Disadvantaged achievement data provided on the CA School Dashboard was two performance levels below “All Students” in ELA, and one performance level below “All Students” in Math. The CA School Dashboard indicated that Students with Disabilities were one achievement level below “All Students” in Math and two achievement levels below “All Students” in ELA.

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

- Professional development opportunities will be available for TK-12th grade teachers, with an emphasis on instructional strategies to support unduplicated student groups with the State Standards, frameworks, and Universal Design for Learning (Goal 1.4e, 1.5d, 1.2s)
- Continue to provide before, during, and afterschool interventions to principally support unduplicated student groups in ELA and math. (Goal 1.2b, 1.4d, 1.5c)
- Utilize principals to monitor and oversee schoolwide academic support/intervention programs for EL, low income, and foster youth. (Goal 1.4j, 1.5g)

The CA School Dashboard Status Report indicates a substantial achievement gap in College and Career Readiness between “All Students” (*High*) College and Career Readiness Status and unduplicated student groups (EL – *Low*, SES – *Medium*) and Students with Disabilities (*Very Low*). (Goal 1.2r)

- Due to the need to increase the number of unduplicated first generation college students, continue to offer IDEAS program at comprehensive middle schools and AVID at Moorpark High School. (Goal 1.2i, 1.2h, 1.2j, 1.6d, 1.6e, 1.6f)
- Continue with 9th grade *Get Focused, Stay Focused* program to provide career exploration opportunities. (Goal 1.9d)
- Offer Spanish for Spanish Speaking Students and AP Spanish 4 at Moorpark High School to increase Spanish proficiency for native Spanish speakers and to challenge them with AP level curriculum. (Goal 1.2q)
- Provide credit recovery opportunities beginning the second semester of 9th grade to increase graduation rate of unduplicated student groups. (Goal 1.5h)
- In response to parent survey input, continue to expand STEAM related CTE pathways and programs. (Goal 1.9a)
- Provide a part-time Intervention Administrator to support students at Community High School. (Goal 1.2o)
- Utilize newly purchased *Edgenuity* credit recovery program for unduplicated students, in place of APEX, as pilot results indicated greater accessibility and increased student engagement. (Goal 1.7c)

Actions and Services for “All Students” have been modified to be principally directed to support unduplicated students in Actions/Services 1.2, 1.4, 1.5, 1.6, and 1.7.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Increase EL parent involvement and input at district and site level ELAC/DELAC meetings from an average of 35 per meeting to 40 (2017-18) per meeting as measured by attendance.	EL parent involvement and input at district and site levels was measured by English Language Advisory Committees (ELAC) and the District Language Advisory Committee (DELAC) attendance. PIQE and Bilingual Parent Coffee Chats were offered to increase EL parent involvement at district and site levels. The attendance at ELAC and DELAC meetings stayed the same. An average of 35 parents per meeting.
Increase attendance of LCAP PAC groups from an average of 25 per meeting to 30 per meeting.	The attendance of the LCAP PAC remained the same; however, there was increased participation in the LCAP PAC from our EL parents.
Increase Title I parent involvement and input at site levels from 16 per meeting to 20 (2017-18) per meeting as measured by attendance.	Title I parent involvement and input at site levels decreased from an average of 16 to an average of 12 per meeting as measured by attendance.
Increase/maintain involvement from foster families at LCAP PAC to 2 per meeting (2017-18) as measured by attendance.	No foster parents attended LCAP PAC meeting.

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>Establish baseline data on the involvement of parents of students with exceptional needs and increase the parent involvement to 5 (2017-18) per meeting as measured by attendance at ASK meetings.</td><td>Attendance varies. An average of 3-4 parents attended meetings this year.</td></tr>
<tr><td>Increase LCAP survey participation of parents from 564 to 600 (2017018) and increase LCAP survey participation of staff from 344 to 350 (2017-18).</td><td>
<table>
<tr><th>LCAP Survey Participation</th><th>2016-17</th><th>2017-18</th><th>+/-</th></tr>
<tr><td>All Parents</td><td>564</td><td>689</td><td>+125</td></tr>
<tr><td>All Students in Grades 8-11</td><td>1505</td><td>1547</td><td>+42</td></tr>
<tr><td>All Staff</td><td>344</td><td>284</td><td>-60</td></tr>
</table>
</td></tr>
</table>

Actions/Services

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 All Stakeholders	**2.1 All Stakeholders**	**2.1 All Stakeholders**	**2.1 All Stakeholders**
2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)	2.1a Personal outreach was made by site principals and district EL TOSA to invite parents to attend the LCAP Parent Advisory committee meetings	2.1a N/A	2.1a N/A
2.1b Schedule four LCAP PAC meetings which include input on draft LCAP	2.1b Input was gathered during the four LCAP Parent Advisory Committee meetings. Parents of Title I, English Learner, Foster Youth and Special Education students were members of this committee. (10/25, 12/6, 2/28, 5/9)	2.1b N/A	2.1b N/A
2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups	2.1c An updated on-line LCAP stakeholder input survey was created and utilized to gather stakeholder input for the 2018-19 school-year. Principals made automated phone calls to the parents with direct links to the survey as well as reminders in school newsletters. In January, Flory computer lab was available and staffed with EL TOSA to provide parents an opportunity to take the online parent survey	2.1c N/A	2.1c N/A
2.1d Encourage attendance at School Site Council (SSC) meetings		2.1d N/A	2.1d N/A
2.1e Increase participation in PTA and Booster groups		2.1e N/A	2.1e N/A
2.1f Superintendent or designee attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input		2.1f N/A	2.1f N/A
2.1g Seek feedback from bargaining unit members regarding professional development needs		2.1g N/A	2.1g N/A
		2.1h N/A	2.1h N/A
		2.1i N/A	2.1i N/A
		2.1j $200; Title I	2.1j $0
		2.1k N/A	2.1k N/A
		2.1l N/A	2.1l N/A
		2.1m N/A	2.1m N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1h Solicit input from teachers regarding curriculum adoptions 2.1i Maintain an updated district calendar with school activities posted on the MUSD website 2.1j Participate in the Family Engagement workshops at VCOE 2.1k Increase the number of parents taking LCAP survey 2.1l Invite representatives to LCFF Stakeholder Advisory Committee 2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget	2.1d To increase participation in School Site Council (SSC), principals advertised upcoming meetings on marquees, websites, newsletters, parent outreach phone calls, social media, and school apps 2.1e To increase participation in Parent and Teacher Associations (PTA), and Booster group meetings, principals advertised upcoming meetings on marquees, websites, newsletters, parent outreach phone calls, social media, and school apps 2.1f To share information and seek community input the Superintendent attended Moorpark Education Foundation, Rotary Club, Moorpark Foundation of the Arts, Moorpark Chamber of Commerce, PTA Council, Moorpark City Council, and Boys and Girl Club. The Assistant Superintendent of Instruction is a member of the Kiwanis and participates in their activities 2.1g Surveys through Survey Monkey were sent to teachers to collect data after professional development 2.1h Input on high school ELA/ELD adoption was solicited on1/11/18, 1/22/18, 2/23/18. 2.1i A district calendar is posted on the MUSD website 2.1j Opportunities for Family Engagement were offered within the District, not through VCOE 2.1k Parent participation in the LCAP survey increased from 564 to 689 2.1l Personal outreach was made by site principals and district EL TOSA to invite parents to attend the LCFF Stakeholder Advisory committee meetings		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2.1m Input was gathered during the five LCFF Stakeholder Advisory Committee meetings. Parents of Title I, English Learner, Foster Youth and Special Education students were members of this committee. (11/28/17, 1/10/18, 2/21/18, 3/21/18, 5/9/18)		
2.2 Parents of English Learners 2.2a Increase participation in ELAC/DELAC meetings 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP 2.2c Implement first and second year *Parent Institute for Quality Education* (PIQE) classes at CC, CMS, MVMS 2.2d Maintain the number of Bilingual Parent Coffee Chats offered 2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC) 2.2f Increase meeting attendance listed above through personal outreach	**2.2 Parents of English Learners** 2.2a Participation in English Language Advisory Committees (ELAC) and the District English Language Advisory Committee (DELAC) meetings has not increased, it has remained the same 2.2b LCAP goals where shared at each of the ELAC/DELAC meetings and input was gathered for the 2018-19 LCAP goals. (10/29/17, 2/8/18, 3/22/18, 5/17/18) 2.2c *Parent Institute for Quality Education* (PIQE) was offered CC, MVMS, and CMS. 49 parents graduated from the program this school-year. 2.2d MUSD continued to offer four Bilingual Parent Chats this school-year. Sixty-four parents attended. (9/26/17, 11/14/17, 1/16/18, 3/13/18) 2.2e To increase parental participation at school site level, translators and childcare were provided 2.2f Personal parental outreach phone calls were made to increase attendance at ELAC/DELAC, Bilingual Parent Coffee Chats, PIQE, and other parent meetings	**2.2 Parents of English Learners** 2.2a N/A 2.2b N/A 2.2c $40,000; AEBG 2.2d $250; Title I 2.2e $4,000; Title III 2.2f N/A	**2.2 Parents of English Learners** 2.2a N/A 2.2b N/A 2.2c $20,000; AEBG 2.2d $22; Title I 2.2e $720; Title III 2.2f N/A
2.3 Parents of Title I Students 2.3a Increase participation in LCAP PAC group 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP 2.3c Encourage participation at Title I Parent	**2.3 Parents of Title I Students** 2.3a To increase participation in Title I and LCAP PAC personal outreach was made by principals and bilingual TOSA 2.3b Input was gathered during the four LCAP	**2.3 Parents of Title I Students** 2.3a N/A 2.3b N/A 2.3c $500 translating,	**2.3 Parents of Title I Students** 2.3a N/A 2.3b N/A 2.3c $241; Title I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
meetings by providing translation and childcare 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	Parent Advisory Committee meetings. (10/25, 12/6, 2/28, 5/9) 2.3c Parent participation at Title I Parent meetings was encouraged through personal letters sent home, reminder automated phone calls/e-mails, linking to another school wide activity (Literacy Night, Loteria), and attendance incentives. Translation and childcare was provided 2.3d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers, field trips, principals advertised on marquees, websites, newsletters, social media, and parent outreach phone calls	$500 childcare; Title I 2.3d N/A	2.3d N/A
2.4 Foster Parents 2.4a Increase participation in LCAP PAC group 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP 2.4c Encourage participation at Title I Parent meetings 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	**2.4 Foster Parents** 2.4a To increase participation in LCAP PAC personal outreach was made by principals and bilingual TOSA 2.4b Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/25, 12/6, 2/28, 5/9) 2.4c Parent participation at Title I Parent meetings was encouraged through personal letters sent home, reminder automated phone calls/e-mails, linking to another school wide activity (Literacy Night), and attendance incentives 2.4d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers, field trips, principals advertised on marquees, websites, newsletters, social media, and parent outreach phone calls	**2.4 Foster Parents** 2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A	**2.4 Foster Parents** 2.4a N/A 2.4b N/A 2.4c N/A 2.4d N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Parents of Special Education Students 2.5a Encourage participation in monthly All Special Kids (ASK) meetings 2.5b Increase participation in LCAP PAC group 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP 2.5d Increase participation at school site level (BTSN, PTA, SSC)	**2.5 Parents of Special Education Students** 2.5a Participation was encouraged for monthly ASK meetings (9/15/17, 10/20/17, 11/17/17, 1/19/18, 3/16/18, 4/20/18, 5/18/18) through website, flyers, and personal invitations at IEPs 2.5b Special education parent participation in LCAP PAC group remained approximately same 2.5c Input was gathered during the four LCAP Parent Advisory Committee meetings. (10/25, 12/6, 2/28, 5/9) 2.5d To increase participation in Site Council (SSC), Parent and Teacher Associations (PTA), and Back to School Night (BTSN), classroom volunteers and field trips, principals advertised on marquees, websites, newsletters, social media, and parent outreach phone calls	**2.5 Parents of Special Education Students** 2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A	**2.5 Parents of Special Education Students** 2.5a N/A 2.5b N/A 2.5c N/A 2.5d N/A
2.6 Communication with Families 2.6a Maintain current quarterly district communication and monthly site level communication 2.6b Utilize School Messenger for parent outreach and communication 2.6c Maintain site level Principal Chats 3 times per year 2.6d Update district and school websites monthly to provide accurate and current information 2.6e Develop and utilize MHS/CHS app for parent communication 2.6f Explore apps for K-8 schools and HS @ MC 2.6g Increase marketing efforts for MUSD schools and programs	**2.6 Communication with Families** 2.6a Current site and district level communications including websites, parent outreach phone calls, Facebook, Twitter, Instagram, school apps, marquees, newsletters, digital newsletters, and emails were maintained and expanded 2.6b School Messenger was utilized for parent outreach and communication 2.6c Each school site held three principal chats during the 2016-17 school-year. DATES: Arroyo West 11/1/17, 2/7/18, 4/25/18; Campus Canyon: 8/23/17, 11/13/17, 4/16/18; Mountain Meadow:11/15/17, 3/8/18, 4/25/18; Flory Academy: 11/8/17, 2/7/18, 4/25/18; Peach Hill Academy: 9/20/17, 1/31/18, 5/23/18; Walnut Canyon: 8/23/17,	**2.6 Communication with Families** 2.6a N/A 2.6b $10,400 (see Goal 3.3a); Unrestricted State Funds 2.6c $1,650; Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000; Unrestricted State Funds	**2.6 Communication with Families** 2.6a N/A 2.6b $10,330 Unrestricted State Funds 2.6c $1650; Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000; Unrestricted State Funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	1/26/18, 4/25/18; Chaparral Middle School: 11/14/17, 1/30/18, 3/27/18; Mesa Verde Middle School: 11/9/17, 1/31/18, 4/25/18; Moorpark High School/Community High School: 10/12/17, 2/12/18, 5/8/18; The High School @ Moorpark College: 10/18/17, 2/21/18, 4/12/18 2.6d A new website was created for MUSD this year. The district and all school websites were updated regularly to provide accurate and current information 2.6e MHS/CHS app is update regularly and is available for download at the Apple Store 2.6f Flory, Walnut Canyon, Mountain Meadows, MHS/CHS, Campus Canyon, and CMS have school apps 2.6g MUSD increased advertising efforts through newspaper advertisements, district website, School Messenger phone calls, Facebook, Twitter, Instagram, radio, parent information nights, and professionally designed flyers		
2.7 Communication with Staff 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable 2.7b Increase Superintendent Chats with staff and secondary students to twice a year. 2.7c Schedule Bi-monthly District Leadership Forum 2.7d Schedule Bi-monthly School Board reports	**2.7 Communication with Staff** 2.7a Weekly Moorpark Education Association and monthly Classified Schools Employees Association meetings have been maintained 2.7b Superintendent Chats (State of the District) with staff were held on 1/22/18, 1/30/18, 1/31/18, 2/2/18. Middle and High School collaboration chats on 1/31/18 and 1/26/18. Superintendent Chats with secondary students were held on 5/21/18, and 5/25/18 2.7c District Leadership Forum met on the first and third Thursday of each month 2.7d Following each School Board meeting,	**2.7 Communication with Staff** 2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A	**2.7 Communication with Staff** 2.7a N/A 2.7b N/A 2.7c N/A 2.7d N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	School Board reports are sent to each site		
2.8 Adult Education 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign an assistant principal 0.75 FTE to oversee adult education program 2.8c Assign an ELD TOSA for parent outreach 0.25 FTE 2.8d Continue to offer Adult Education Preschool Program	**2.8 Adult Education** 2.8a Three English as a Second Language (ESL) classes were offered to adult students 2.8b 0.75 FTE assistant principal was assigned to oversee adult education programs 2.8c 0.25 FTE TOSA was hired for parent outreach 2.8d MUSD continued to offer an Adult Education Preschool Program	**2.8 Adult Education** 2.8a $63,000 salaries, $18,426 materials; AEBG 2.8b $110,000; AEBG 2.8c $26,823; AEBG 2.8d N/A; Self-funded	**2.8 Adult Education** 2.8a $58,000 salaries $18,426 materials; AEBG 2.8b $110,880; AEBG 2.8c $22,074; AEBG 2.8d N/A; Self-funded

Analysis

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

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

All actions and services in Goal 2 were fully implemented during the 2017-18 school year. Parent involvement, input, and participation at district and site level meetings either remained the same or increased. There was a noted increase in the number of parent/community stakeholders who took the LCAP survey online. There was an increase in website and social media outreach. An adult ESL program continued to be offered to adult English Learners.

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

After reviewing the data for the 2017-18 school-year, it was clear that actions and services were effective in promoting parent involvement and input and had a positive impact on stakeholder engagement. The following has been noted:

- Parent outreach for our English Learner families was enhanced due to the services of a Bilingual Parent Outreach TOSA.
- 49 parents graduated from the PIQE program.
- There was an increase in parent participation in the LCAP survey from 564 participants to 689 participants.
- 64 parents attended the Bilingual Coffee Chats.
- Participation in ELAC/DELAC meetings remained the same. We will continue to focus on increasing attendance next year.

- Title I and SSC parent meetings were linked to other school site evening events in an effort to increase attendance.
- Additional communication and PR avenues were utilized (Facebook, Twitter, school apps, electronic newsletters, radio ads, newspaper, electronic marques, etc.)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2017-18 school year:

- There was no additional cost for Family Engagement as opportunities were provided at the district level.
- A new bilingual TOSA was hired for parent outreach who was at a lower step in the salary column than the previous TOSA. This resulted in a lower cost for this action item.
- Translations and childcare for site and district parent meetings were mostly done by salaried district employees so the final cost was lower than originally budgeted.
- The cost of PIQE was lower than anticipated due to the number of participants as it was only offered at the three middle schools this year.

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

As a result of analysis and stakeholder input, Goal 2 actions and services for the 2018-19 school-year have been modified to include the following:

- Although parent outreach and attendance at district and site level meetings has remained the same, increasing participation for our English Learner and Foster parents is still an area of need. (Goal 2.2a, 2.2b, 2.2d, 2.2f, 2.4a, 2.4b, 2.4c, 2.4d)
- We continue to receive positive feedback from parents regarding PIQE, so we will continue to offer year two of PIQE to elementary and high school parents for the 2018-19 school-year. (Goal 2.2c)
- Based on current baseline data, minor adjustments have been made to the measureable outcomes for attendance at parent meetings. (Goal 2.1a, 2.1b, 2.2a, 2.2b, 2.3a, 2.3c, 2.4a, 2.4c, 2.5a)
- Based on current baseline data, minor adjustments have been made to the measureable outcomes for staff participation in the LCAP survey. (Goal 2.1k)
- Encourage parents to utilize Q to monitor students’ grades, attendance, etc. (Goal 2.6h)

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Annual Measureable Outcomes

Expected

Actual

Decrease number of suspensions/expulsions by 0.2% from 2.1 to 1.9 (2017-18)

Suspension Rates	**2016-17**	**2017-18**	**+/-**
All	2.1%	2.1%	0.0%
Elementary	0.8%	0.4%	-0.4%
Secondary	3.3%	3.6%	+0.3%

In order to compare Suspension rates, the data reflects the rates as of March 31, 2017 and March 31, 2018. Each suspension is counted which means a single student may be counted more than once in the Suspension Rate.

Note: In order to align with the new CA Accountability and Continuous Improvement System beginning in 2017-18, a student will not be counted multiple times in the Suspension Rate. The rate will be calculated based on the unduplicated count of students with one or more suspensions.

Increase attendance rates at each school by 0.5% (2017-18)

Attendance Rates	**2016-17**	**2017-18**	**+/-**
AWALA	95.54	95.55	+0.01
C3PA Elem	95.29	95.22	-0.07
FAST	96.44	96.23	-0.21
MM	95.48	95.80	+0.32
PHA	95.51	95.72	+0.21
WC	96.43	96.59	+0.16
C3PA MS	96.45	96.66	+0.21
CMS	96.36	95.73	-0.63

Expected

Actual

MVMS	96.54	96.27	-0.27
CHS	82.90	79.93	-2.97
MHS	96.47	96.31	-0.16
THS@MC	93.21	94.87	+1.66

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

Decrease chronic absenteeism from by .2% (2017-18) from 4.4% to 4.0%

Chronic Absenteeism Rates	**2016-17**	**2017-18**	**+/-**
All	4.4%	4.8%	+0.4%
Elementary	3.4%	3.2%	-0.2%
Secondary	5.3%	6.2%	+0.8%

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

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

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

Maintain middle school dropout rate of 0.0% (2017-18)

	2015-16	**2016-17**	**+/-**
Middle School Dropout Rate	0.0%	0.0%	0.0%

Decrease high school dropout rate by 0.2% from 2.9% to 2.7% (2017-18)

Maintain or decrease adjusted high school dropout rate of 0.6% (2017-18)

	2015-16	**2016-17**	**+/-**
High School Cohort Dropout Rate	2.9%	4.6%	+1.7%

Cohort Dropout = A cohort is determined by the entering year for 9th grade. Students who entered 9th grade in 2013-14 are reported in the 2016-17 dropout cohort.

	2015-16	**2016-17**	**+/-**
High School Adjusted Dropout Rate	0.6%	0.7%	+0.1%

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

Actions/Services

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 CHAMPS 3.1a Monitor CHAMPS implementation at all sites	**3.1 CHAMPS** 3.1a CHAMPS implementation was monitored by site and district office administrators at	**3.1 CHAMPS** 3.1a N/A	**3.1 CHAMPS** 3.1a N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1b Provide CHAMPS training to new teachers 3.1c Explore district certified CHAMPS trainer	all school sites. 3.1b CHAMPS training for all new teachers was offered (10/11/17, 10/18/17) 3.1c At this time, the district is not able to provide a CHAMPS trainer. All CHAMPS training is through VCOE.	3.1b $6,000; Title II 3.1c N/A	3.1b $11,000; EEBG 3.1c N/A
3.2 Suspensions/Expulsions 3.2a Monitor student suspension data to ensure compliance with district discipline plan 3.2b Maintain elementary counselors to meet social and emotional needs of students 3.2c Employ School Resource Officer (SRO) to conduct classroom visits to educate students 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors	**3.2 Suspensions/Expulsions** 3.2a Student suspension data was reviewed at district leadership team meetings to ensure compliance with the district discipline plan.(9/7/17, 2/15/18) 3.2b Elementary counselors were maintained at all elementary sites to meet the social and emotional needs of students 3.2c A School Resource Officer (SRO), counselors, and administrators conducted classroom visits to educate students on behavior expectations. 3.2d Rules and expectations were taught through classroom visits and school-wide assemblies. (AW: 8/23/17, 8/24/17, 8/25/17, 1/2/18, 1/26/18) (CC: 8/24/17)(Flory: 9/8/17, 10/6/17, 1/12/18) (MM: 8/25/17, 9/1/17, 9/8/17, 9/15/17) (PH: 8/29/17, 8/31/17, 1/16/18, 1/25/18) (WC: 9 /22/17, 4/16/18) (CMS: 9/5/17, 11/6/17, 1/19/18, 3/29/18, 4/16/18) (MVMS: 9/5/17, 9/6/17, 9/8/17) (MHS & CHS: 8/29-9/1/17)	**3.2 Suspensions/Expulsions** 3.2a N/A 3.2b $350,000; LCFF Supplemental 3.2c $120,000 (see Goal 3.4d); Unrestricted State Funds 3.2d N/A	**3.2 Suspensions/Expulsions** 3.2a N/A 3.2b $367,879; LCFF Supplemental 3.2c $126,894; Unrestricted State Funds 3.2d N/A
3.3 Attendance Rates 3.3a Utilize School Messenger and personal phone calls to notify parents 3.3b Schedule monthly School Attendance Review Board (SARB) meetings 3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families	**3.3 Attendance Rates** 3.3a School Messenger was used to notify parents when their children were absent. 3.3b Monthly School Attendance Review Board (SARB) meetings were held at the district office. (9/14/17, 10/12/17, 11/9/17, 12/14/17, 1/11/18, 2/8/18, 3/8/18, 4/12/18, 5/10/18)	**3.3 Attendance Rates** 3.3a See Goal 2.6b; Unrestricted State Funds 3.3b N/A 3.3c $62,000 (see Goal 3.4a); Unrestricted State Funds	**3.3 Attendance Rates** 3.3a See Goal 2.6b; Unrestricted State Funds 3.3b N/A 3.3c $62,151; Unrestricted State Funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3d Written notification of truancy provided by site administrators 3.3e Offer good attendance incentives at the site level	3.3c The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits. The SRO provided support to Attendance Outreach Technician when needed 3.3d Site administrators provided written notices to families of truant students. School Attendance Review Committee meetings were held at school sites as needed. 3.3e Good attendance incentives and awards (pencils, certificates, and recognition at assemblies, trophy) were provided at school sites	3.3d N/A 3.3e N/A	3.3d N/A 3.3e N/A
3.4 Truancy 3.4a Conduct home visits by Attendance Outreach Technician 3.4b Conduct monthly district SARB meetings 3.4c Conduct site SART meetings as needed 3.4d SRO support	**3.4 Truancy** 3.4a The Attendance Outreach Technician made individual contact with truant students and their families including phone calls and home visits. 3.4b Monthly School Attendance Review Board (SARB) meetings were held at the district office. 3.4c (9/14/17, 10/12/17, 11/9/17, 12/14/17, 1/11/18, 2/8/18, 3/8/18, 4/12/18, 5/10/18) 3.4d Site SART meetings were conducted as needed. 3.4e SRO provided support to Attendance Outreach Technician when needed	**3.4 Truancy** 3.4a See Goal 3.3c; Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c; Unrestricted State Funds 3.4e See Goal 3.2c	**3.4 Truancy** 3.4a See Goal 3.3c; Unrestricted State Funds 3.4b N/A 3.4c N/A 3.4d See Goal 3.2c; Unrestricted State Funds 3.4e See Goal 3.2c
3.5 Student Support Services 3.5a Implement TUPE grant (0.25 FTE Coordinator) 3.5b Provide anti-bullying presentations and education 3.5c Share 2015-16 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to	**3.5 Student Support Services** 3.5a Tobacco Use Prevention Education (TUPE) was implemented in grades 7th-12th 3.5b Anti-bullying presentations were provided by counselors and administrators • AW: 8/24/17, 2/12/18, 2/14/18	**3.5 Student Support Services** 3.5a $24,000; TUPE 3.5b N/A 3.5c N/A 3.5d $6,000; TUPE, Unrestricted State	**3.5 Student Support Services** 3.5a $10,368 TUPE 3.5b N/A 3.5c N/A 3.5d $400 3.5e $2,513

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
improve school connectedness 3.5d Administer CA Healthy Kids Survey to grades 5, 7, 9, and 11. CHS grades 11 &12. 3.5e Provide cultural sensitivity/anti-bias training for secondary students. 3.5f Provide site discretionary funds for student and staff support	• Flory: 8/24/17, 8/29/17, 8/31/17 • MM: 9/17, 10/17, 11/17, 1/18, 3/18, 5/18 (classroom lesson) • PH: 8/29/17, 8/31/17, 2/13/18, 2/15/18 • WC: 11/17/17, 4/16/18 • CC: 8/24/17 (classroom presentations in Sep, Oct, and Jan) • MVMS: 9/5/17, 9/6/17, 9/8/17 • CMS: 9/25/17, 9/29/17, 9/30/17, 11/6/17, 4/9/18 • MHS & CHS: 8/29-9/1/17, 2/8/18 • THS@MC: 10/24/17 3.5c CA Healthy Kids Survey results were shared with teachers to inform efforts to improve school connectedness. AW: 3/28/17,CC: 5/15/17, Flory: 5/9/17, MM: 9/16/16, PH: 9/13/16, WC: 9/16/16, CMS: 3/3/17, MVMS: 8/31/16, 9/2/16, HS@MC: 8/8/16, MHS & CHS: 4/12/17 3.5d CA Healthy Kids Survey was administered to grades 5, 7, 9, and 11 from February 20-March 9, 2018 3.5e Cultural sensitivity/anti-bias training was provided through Black History Month speaker, Calvin Terrell, and diversity club at the high school level, and through ADL sponsored clubs at the comprehensive middle schools 3.5f Site discretionary funds ($33,000) was provided for student and staff support	Funds 3.5e $10,000; LCFF Supplemental 3.5f $15,000 elementary, $18,000 secondary; Unrestricted State Funds	3.5f $33,000
3.6 Student Support Services for English Learners 3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls 3.6b Monitor and provide support to students’	**3.6 Student Support Services for English Learners** 3.6a Parents of EL students were provided with health and awareness information and assistance via e-mail, letters, personal calls, and presentations at	**3.6 Student Support Services for English Learners** 3.6a N/A 3.6b N/A	**3.6 Student Support Services for English Learners** 3.6a N/A 3.6b N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
academic, social and emotional progress through regular guidance counselor visits	ELAC/DELAC meetings (10/29/17, 2/8/18, 3/22/18, 5/17/18) 3.6b Guidance counselors and academic support liaisons provided EL students with academic, social, and emotional support through regular visits. Counselor visits were documented in Q student information system.		
3.7 Student Support Services for Foster Youth 3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits	**3.7 Student Support Services for Foster Youth** 3.7a Support was provided for students' academic, social and emotional progress by guidance counselors	**3.7 Student Support Services for Foster Youth** 3.7a N/A	**3.7 Student Support Services for Foster Youth** 3.7a N/A
3.8 Activities to Increase Student Engagement 3.8a Encourage students to participate in lunch time clubs and intramurals 3.8b Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc. • Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc. 3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School	**3.8 Activities to Increase Student Engagement** 3.8a Secondary students were encouraged to participate in lunch time clubs and intra-murals. At the middle school level, new and continuing clubs were offered (e.g., Lunch Bunch, PRIDE Club, Art Club, Lunch Bunch, ACT, Model United Nations, Green Team, Theatre Club, Mountain Biking Club, Cheerleading Club, Fishing Club, Juggling Club, etc…) 3.8b At the secondary level, activities such as band, sports, clubs, AcaDeca and FBLA, were advertised through newsletters, flyers, school postings, parent outreach phone calls, school apps, and websites. Future Freshman Day/Night was enhanced to include a Career Technical Education (CTE) Pathways Fair, and to showcase a variety of available extra–curricular activities. Parents were encouraged to attend the Future Freshman Night, which provided valuable information about academic and extra-curricular programs, which included the	**3.8 Activities to Increase Student Engagement** 3.8a N/A 3.8b N/A 3.8c $6,000; LCFF Supplemental	**3.8 Activities to Increase Student Engagement** 3.8a N/A 3.8b N/A 3.8c $5,000; LCFF Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	new CTE Pathways Fair and information about the summer program at the new Career Education Center. 3.8c Student participation in Achieving Character Together (ACT) program was encouraged by comprehensive middle school teachers and counselors. Three ACT retreats were held at each comprehensive middle school. At Chaparral Middle School, 158 students participated. At Mesa Verde Middle School 180 students participated.		
3.9 Visual and Performing Arts 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction 3.9c Maintain new performing arts pathways at MHS	**3.9 Visual and Performing Arts** 3.9a Hours for elementary visual arts teacher were maintained at 5.5 hours per day for School of Distinction 3.9b Hours for elementary performing arts teacher were maintained at 5.5 hours per day for School of Distinction 3.9c Performing arts pathways at MHS were maintained and a new capstone course (Stagecraft) was added	**3.9 Visual and Performing Arts** 3.9a $19,000; Unrestricted State Funds 3.9b $37,000; LCFF Supplemental 3.9c N/A	**3.9 Visual and Performing Arts** 3.9a $19,000; Unrestricted State Funds 3.9b $37,000; LCFF Supplemental 3.9c N/A

Analysis

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

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

All actions and services in Goal 3 were implemented during the 2017-18 school year. Providing a safe and nurturing environment where all students are connected to their school communities continues to be an area of emphasis in MUSD. Additional opportunities for student engagement were offered at all school sites. Student support services were maintained to provide for students’ academic, social, and emotional growth. Cultural sensitivity/anti-bias training was a focus for staff and students at the secondary level. Increasing student attendance was a district focus for the 2017-18 school-year. District provided monthly attendance data to site principals. Principals implemented a variety of school wide attendance incentives.

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

After reviewing the data for the 2017-18 school-year, it was clear that actions and services were effective in promoting safe and nurturing learning environments where all students were connected to their school communities. Although the actions and services were effective there was still a discrepancy between “All Students” and unduplicated student groups in the areas of attendance, suspension/expulsions, truancy, and overall student engagement.
The following data has been considered:

- CA School Dashboard data indicated that more than half of the school sites had a discrepancy of at least one status level between “All Students” and unduplicated student groups in suspension/expulsion rates.
- CA School Dashboard data indicated that the Hispanic student group had the highest chronic absenteeism rate of any student group in the district.
- The CA School Dashboard Status Report indicates a substantial achievement gap in College and Career Readiness between “All Students” (High) College and Career Readiness Status and unduplicated student groups (EL – Low, SED – Medium) and Students with Disabilities (Very Low).
- Suspension rates decreased at the elementary level and increased slightly at the secondary level. The overall suspension rate for MUSD remained the same for the district (2.1%).
- The attendance at many elementary sites and THS@MC increased due to the extra effort. Other sites saw no improvement.
- Chronic absenteeism rates declined at the elementary level and increased at the secondary level.
- Middle school dropout rate remained the same but there was increase in the high school cohort dropout rate.
- 52 new teachers were trained in CHAMPS to ensure positive classroom environments and increase student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2017-18 school year:

- The cost of administering the CHKS survey was substantially decreased as it was mostly funded by the VCOE Consortium.
- The salary of the TUPE coordinator was less than budgeted as the TUPE coordinator moved to a new position midyear.
- Due to the large number of new teachers hired for the 2017-18 school-year, the cost of the CHAMPS training exceeded the original estimate.
- Campus Canyon middle school staff was unable to implement ACT retreats due to three out of four middle school teachers being new this school-year.
- The cost of cultural sensitivity/anti-bias training for secondary students was lower than anticipated as Anti-Defamation League (ADL) provided services free of charge.

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

As a result of analysis and stakeholder input, Goal 3 actions and services for the 2018-19 school-year have been modified to include the following:

- Continue to train other district personnel in CHAMPS and monitor classroom implementation, TK-12. (Goal 3.1a, 3.1b)
- Continue to discuss the importance of good attendance with students and at parent information nights. (Goal 3.3a, 3.3b, 3.3c, 3.3d, 3.3e)
- Continue to offer incentives for good attendance. (Goal 3.3e)
- Continue to offer as many student engagement activities as possible. (Goal 3.8a, 3.8b, 3.8c)
- As a result of an increase in the high school dropout rate, MUSD will implement a new credit recovery pathway, beginning second semester of 9th grade, to ensure that students falling behind are able to catch up on credits immediately and not wait until 11th grade. (Goal 1.5h, 3.5f)
- Continue counseling services at all sites. (Goal 3.2b, 3.2d, 3.6b, 3.7a, Goal 1.2g, Goal 1.2k)

- Ensure that all middle schools offer at least one ACT retreat. (Goal 3.8C)
- Continue to develop cultural sensitivity/anti-bias training for secondary students. (Goal 3.5e)
- There was a discrepancy between what was written in the Annual Measurable Outcomes and the Expected Annual Measureable Outcomes for chronic absenteeism. Reduction was to be 0.2%, not 1%.
- In order to align with the new CA School Dashboard calculation of suspension rate, suspension rate is calculated based on the unduplicated count of students with one or more suspensions. As a result, the baseline and Expected Annual Measureable Outcomes have been adjusted. (Goal 3.2)
- Employ an assistant principal at the TK-8th grade school to provide behavioral interventions and support. (Goal 3.2e, 3.5e)
- Provide credit recovery opportunities beginning the second semester of 9th grade to provide early intervention and increase graduation rate. (Goal 3.5f)
- Provide an additional bilingual district nurse to oversee district health and wellness programs to increase attendance principally for unduplicated student groups and to provide EL parents with health information and assistance. (Goal 3.3f, 3.6a)
- Provide 2.75 hours over base hours for site health techs to monitor student health and wellness principally for unduplicated student groups. (Goal 3.3g)
- Provide transportation principally for unduplicated student groups to decrease chronic absenteeism. (Goal 3.3h)
- Provide a School Resource Officer to promote a positive school climate and to conduct classroom and home visits principally for unduplicated student groups to increase connectivity and reduce truancy and suspensions. (Goal 3.4d, 3.2c)
- Provide 0.10 FTE Foster Youth Liaison to support foster youth and families (Goal 3.7b)
- Provide additional supplies for foster youth (Goal 3.7c)
- MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will offer additional enrichment/extra-curricular and visual and performing arts activities principally for unduplicated student groups. (Goal 3.8, 3.9)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Maintain a high quality 21st Century learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Conduct monthly safety training drills at all school sites.	Monthly safety training drills were conducted at each school site. Bi-annual districtwide disaster drills were conducted on 10/19/17 and 4/11/18. Yearly lock- down drills were conducted at each school site and feedback was collected to evaluate effectiveness of drills.
Update District and site safety plans yearly.	District and site safety plans were updated.
Ensure students have adequate access to standards aligned instructional materials as measured by Williams Act.	Each student was provided with appropriate standards based instruction and necessary instructional materials per the Williams Act.
Increase student access to 21st Century instructional technology tools by ensuring all classrooms have 21st technology.	Each classroom has been maintained as a 21st Century Learning Environment.
Ensure all teachers are Highly Qualified, appropriately assigned, and fully credentialed in the subject areas in which they teach.	CALPADS certification-Fall 2-100% of our teachers are fully credentialed in their subject area.
Increase the percentage of students in the healthy fitness zone on the state Physical Fitness Test from : 5th Grade 71.7% to 72.7%	The percentage of students in the healthy fitness zone on the state Physical Fitness Test are as follows: 5th Grade 71.7% to 71.8%

Expected	Actual
7th Grade 78.7% to 79.7% 9th Grade 77.7% to 78.7%	7th Grade 78.7% to 75.3% 9th Grade 77.7% to 72.7%
Ensure that all school facilities are maintained and in good repair as measure by FIT.	Annual audit using FIT showed all schools receiving good grades.

Actions/Services

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

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Safety Training/Drills 4.1a Conduct monthly fire drills 4.1b Conduct biannual district wide disaster drills 4.1c Conduct yearly lockdown drills 4.1d Collect feedback in order to evaluate effectiveness of drills 4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies) 4.1f Yearly training to include: • Blood borne pathogens • Mandated reporting • Bullying and Sexual Harassment Training for Administrators • Safe Equipment Operations Training • Transportation related safety trainings • Hands Only CPR	**4.1 Safety Training/Drills** 4.1a Monthly fire drills were conducted at each school site. 4.1b Biannual district wide disaster drills were conducted (10/19/17, 4/11/18) 4.1c Yearly lockdown drills were conducted at each school site 4.1d Feedback was collected in order to evaluate effectiveness of drills 4.1e Emergency safety supplies are replenished as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies) 4.1f Yearly training included: • Blood borne pathogens • Mandated reporting • Bullying and Sexual Harassment Training for Administrators offered annually through VCOE • Safe Equipment Operations Training (ongoing CAL OSHA) • Transportation related safety trainings	**4.1 Safety Training/Drills** 4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e $1,000; Safety Credits 4.1f N/A	**4.1 Safety Training/Drills** 4.1a N/A 4.1b N/A 4.1c N/A 4.1d N/A 4.1e $1,000; Safety Credits 4.1f N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	- Hands Only CPR		
4.2 Safety Plans 4.2a Annually review and update district and site safety plans 4.2b Purchase and implement visitor/volunteer screening device at each school site.	**4.2 Safety Plans** 4.2a District and site safety plans are reviewed and updated annually (plans were due 12/15/17) 4.2b A visitor/volunteer screening device was not purchased	**4.2 Safety Plans** 4.2a N/A 4.2b $18,150; Measure S	**4.2 Safety Plans** 4.2a N/A 4.2b $0
4.3 Instructional Materials 4.3a Supply each student with appropriate instructional materials	**4.3 Instructional Materials** 4.3a Each student is supplied with appropriate instructional materials per the Williams Act	**4.3 Instructional Materials** 4.3a $300,000; Lottery	**4.3 Instructional Materials** 4.3a $276,805; Lottery
4.4 Instructional Materials 4.4a Supply each student with appropriate ELD instructional materials	**4.4 Instructional Materials** 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act.	**4.4 Instructional Materials** 4.4a $8,000; Unrestricted State Funds	**4.4 Instructional Materials** 4.4a $0
4.5 Staffing 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	**4.5 Staffing** 4.5a Based on school site ADA changes, appropriately credentialed teachers were hired to fill vacancies TK-12. Confirmation of correct credentialing and placement was done prior to hire by the Personnel Department. Confirmation of class assignment and appropriate credentials were confirmed through CALPADS audit of staffing.	**4.5 Staffing** 4.5a N/A	**4.5 Staffing** 4.5a N/A
4.6 School Facilities 4.6a Maintain a good rating on the FIT 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	**4.6 School Facilities** 4.6a A good rating on the FIT has been maintained 4.6b Ongoing inspections conducted on a monthly basis for each site and needs identified.	**4.6 School Facilities** 4.6a N/A 4.6b N/A	**4.6 School Facilities** 4.6a N/A 4.6b N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Instructional Technology 4.7a Continue to provide technology training and support to classrooms teachers 0.5 FTE 4.7b Maintain each classroom as a 21st Century learning environment 4.7c Maintain current software licensing: • Accelerated Math/Reader • SRI/Reading Counts • Typing Agent • Smart Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Movie licensing • EADMS 4.7d Provide additional technology devices for teacher and student use	**4.7 Instructional Technology** 4.7a A 0.4 FTE technology trainer was provided to support classroom teachers 4.7b Each classroom has been maintained as a 21st Century learning environment 4.7c Current software licensing maintained: • Accelerated Math/Reader • SRI/Reading Counts • Typing Agent • Smart Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Movie licensing • EADMS 4.7d District did not purchase additional technology devices	**4.7 Instructional Technology** 4.7a $55,330; Measure S 4.7b N/A 4.7c Software Licensing • $17,871 Accelerated Math/Reader; LCFF Supplemental • $11,512 SRI/Reading Counts; Lottery • $7,302 Typing Agent; Lottery • $22,381 Smart Music; Lottery • Brain Pop/Brain Pop Jr. • Brain Pop ESL • $4,500 Movie licensing; Unrestricted State Funds • $22,000 EADMS; LCFF Supplemental 4.7d $0	**4.7 Instructional Technology** 4.7a $43,450 Measure S 4.7b N/A 4.7c Software Licensing • $17,871 Accelerated Math/Reader; LCFF Supplemental • $11,512 SRI/Reading Counts; Lottery • $3,853 Typing Agent; Lottery • $12,719 Smart Music; Lottery • Brain Pop/Brain Pop Jr. • Brain Pop ESL • $4,500Movie licensing; Unrestricted State Funds • $22,955 EADMS; LCFF Supplemental 4.7d $0
4.8 Healthy Food Choices/Physical Fitness 4.8a Explore ways to provide healthier food choices to students 4.8b Offer salad bars at all school sites 4.8c Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas 4.8d Provide training for staff administering the PFT	**4.8 Healthy Food Choices/Physical Fitness** 4.8a MUSD has made significant improvements in offering healthier food choices which include fresh fruits and vegetables at each meal 4.8b Salad bar options are available at all school sites. 4.8c All PE teachers and coaches have copies of PE standards. 4.8d Training for PFT was provided for all PE	**4.8 Healthy Food Choices/Physical Fitness** 4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000; Title II	**4.8 Healthy Food Choices/Physical Fitness** 4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000; Title II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	teachers and coaches during the month of January 2018 (1/19/18)		

Analysis

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

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

The actions and services for Goal 4 were fully implemented during the 2017-18 school year. Maintaining a high quality 21st Century learning environment continues to be a top priority for the Moorpark Unified School District (MUSD). At the elementary level, MUSD made slight gains in overall fitness and health. We will continue to provide technology resources and support. Maintenance and Operations will continue to ensure that annual audits of facility and maintenance needs are conducted.

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

After reviewing the data for the 2017-18 school-year, it was clear that actions and services were effective in maintaining a high quality 21st Century learning environment for MUSD students. The following has been noted:

- 100% of MUSD teachers meet HQT qualifications.
- MUSD will continue to support new teachers through the New Teacher Induction program.
- The percentage of students in the healthy fitness zone on the state Physical fitness Test increased slightly in elementary and decreased slightly at secondary.
- Certificated staff was trained in hands-only CPR at district inservices.
- Significant improvements in offering healthier food choices were made by Food Service Department Consultants.
- With the increase integration of technology in all curricular areas (including CAASPP testing), it has become increasingly important to ensure that unduplicated student groups have access and opportunities to utilize technology.
- Experience has shown that low income students do not have reliable access to technology/software; and to fully prepare students for college and career, it is necessary to include consistent use of technology in our classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for 2017-18 school year:

- The cost of Typing Agent was significantly less because we did an audit of the use of the program and determined that it was not being used at the high school level. We lowered the license count.
- The cost of Smart Music was significantly less because Smart Music came out with a new online product that is less costly and better for a school environment.

- Due to budgetary constraints, visitor/volunteer screening devices were not purchased.
- New English Language Development materials were not purchased separately this year as they were part of the new ELA/ELD adoption.
- The technology trainer was reduced from 0.5 FTE to a 0.4 FTE to provide additional instructional time to students in the area of technology.

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

As a result of analysis and stakeholder input, Goal 4 actions and services for the 2018-19 school-year have been modified to include the following:

- Although student access to 21st Century technology tools increased, it is important that MUSD continues to provide devices and training. (Goal 4.7a, 4.7b)
- Continue to ensure that all school facilities are maintained and in good repair. (Goal 4.6a)
- After reviewing school safety plans, a new comprehensive plan will be developed as a guideline for all schools. (Goal 4.2a)
- Based on current PFT data, expected annual measurable outcomes were adjusted slightly.
- Action 4.4 (purchasing ELD instructional materials) has been eliminated as ELD materials are now included in the ELA adoption. Supplemental ELD materials are not needed at this time.
- Provide additional software/licensing principally directed for unduplicated student groups. (Goal 4.7c)
- Provide computer technicians at all six elementary sites to instruct students on 21st century technology. (Goal 4.7d)

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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

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

Parents:

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

Principal Chats: Each school site held at least three Principal Chats during the 2017-2018 school year as follows:

Arroyo West: 11/1/17, 2/7/18, 4/25/18; Campus Canyon: 8/23/17, 11/13/17, 4/16/18; Mountain Meadow:11/16/17, 3/8/18, 4/25/18; Flory Academy: 11/8/17, 2/7/18, 4/25/18; Peach Hill Academy: 9/20/17, 1/31/18, 5/23/18; Walnut Canyon: 8/23/17, 1/26/18, 4/25/18; Chaparral Middle School: 11/14/17, 1/30/18, 3/27/18; Mesa Verde Middle School: 11/9/17, 1/31/18, 4/25/18; Moorpark High School/Community High School: 10/12/17, 2/12/18, 5/8/18; The High School @ Moorpark College: 10/18/17, 2/21/18, 4/12/18

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

AW – 10/26, 1/25, 5/17, CC- 10/16, 2/12, 4/16, WC: 10/25, 1/24, 5/23, PH: 10/26, 2/1, 5/17, MM: 10/18, 2/28, 5/16, HS@MC 10/12, 3/8, Flory: 11/15, 2/8, 4/19, CMS: 11/28, 2/22, 5/15, MHS/CHS: 9/12, 10/10, 10/26, MVMS: 11/14, 2/20, 5/8

Parent Teacher Association: Each school had monthly PTA meetings:

AW: 8/17, 9/7, 10/5, 11/2, 12/7, 1/18, 2/1, 3/1, 4/12, 5/3, 6/7, CC: 10/12, 11/2, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10, 6/14, WC: 8/2, 9/127, 10/10, 11/7, 12/12, 1/24, 2/3, 3/28, 4/10, 5/8, 6/12, PH: 9/13, 9/27, 10/11, 11/ 8, 12/13, 1/10, 1/24, 2/13, 3/14, 3/28, 4/11, 5/9, MM: 8/9, 9/13, 10/11, 11/8, 12/13, 1/10, 2/13, 3/14, 4/11, 5/9, 6/13, HS@MC 8/24, 9/7, 10/12, 11/12, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10, FL: 8/22, 9/19, 10/17, 11/17, 12/19, 1/17, 2/20, 3/14, 3/20, 4/17, 5/9, 6/5, CMS: 9/19, 10/17, 11/7, 12/19, 1/6, 2/20, 3/20 4/17, 5/15, 6/12, MHS/CHS: Third Tuesday of each month, MVMS: 9/14, 10/12, 11/9, 12/14, 1/18, 2/8, 3/8, 4/12, 5/10

Title I Parent: Each Title I school had a parent meeting on: AW: 1/25, CC: 12/19, FL: 2/26, WC: 3/28

Students:

Students from the high schools were invited to participate in the PTA meetings and School Site Council meetings. The Superintendent also met with Moorpark middle school students on May 21, 2018 and May 25, 2018 to hear what is great about the school and what areas need improvement. Students from each of the three high schools serve as Board of Education student representatives. In this role, the students report highlights of their school at the monthly School Board meetings. Students in grades 8-11 took the online stakeholder student survey.

Stakeholder Advisory Groups:

The Local Control Accountability Plan (LCAP) Parent Advisory Committee met four times: 10/25/17, 12/6/17, 2/28/18, 5/9/18

English Language Advisory Committee/District English Language Advisory Committee (ELAC/DELAC) meetings were held on (10/29/17, 2/8/18, 3/22/18, 5/17/18)
The Local Control Funding Formula (LCFF)/Budget Stakeholder Advisory Committee met five times: 11/28/17, 1/10/18, 2/21/18, 3/21/18, 5/9/18

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

Superintendent met with staff and shared the State of the District presentation. An opportunity was provided for staff to ask questions and to provide input. (1/26/18, 1/30/18, 1/31/18, 2/2/18)

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

The date of the public hearing for the LCAP: June 12, 2018
The Superintendent did not have questions that required a written response.
The date of the School Board approval: June 19, 2018

Impact on LCAP and Annual Update

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

Moorpark stakeholders (parents, staff, community members) contributed significantly to the LCAP's goals, actions, services, and expenditures. MUSD's parent survey results indicated that class size, enrichment opportunities, and Science, Technology, Engineering, Arts, and Math (STEAM), were the top priorities. MUSD will continue to maintain class size of 24:1 for grades TK-3 and will strive to maintain current class sizes in grades 4-12. MUSD will continue to offer and expand enrichment opportunities with a particular focus on expanding the STEAM programs within the district (magnet schools, CTE Pathways).

Moorpark staff survey results indicated class size, technology and staff professional development were the top priorities. MUSD will continue to maintain class size of 24:1 for grades TK-3 and will strive to maintain current class sizes in grades 4-12. Technology will continue to be an area of focus as we implement *Edgenuity* at the secondary level as well as continue to explore opportunities to purchase additional devices. Professional development opportunities for certificated and classified staff will remain a high priority for MUSD.

The student surveys indicated that extra-curricular activities, enrichment opportunities, and music/art programs were their top three priorities. MUSD will continue to support and maintain a wide variety of extra-curricular activities, including athletics and clubs. Rigorous enrichment opportunities, including honors, advanced placement and a new high school Spanish class at the middle school, will be provided. In addition, the music/art programs will continue to be supported at the district/site level.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

Metrics/ Indicators	Baseline	2017-18	2018-19	2019-20
	Math: 49% met or exceeded	ELA: 63% to 65% Math: 49% to 51%	ELA: 65% to 67% Math: 51% to 53%	ELA: 67% to 69% Math: 53% to 55%
Report Card data	**ELA**	**ELA** From / To	**ELA** From / To	**ELA** From / To
	1-5 Tri2-Overall Reading 3 or higher: 64.5%	1-5 Tri2 Overall Reading: 64.5% / 65.5%	1-5 Tri2 Overall Reading: 65.5% / 66.5%	1-5 Tri2 Overall Reading: 66.5% / 67.5%
	6-8 Tri2-Lang Arts C or higher: 89.8%	6-8 Tri2 Lang Arts: 89.8% / 90.8%	6-8 Tri2 Lang Arts: 90.8% / 91.8%	6-8 Tri2 Lang Arts: 91.8% / 92.8%
	9-12 Sem1-English C or higher: 84.4%	9-12 Sem1 English: 84.4% / 85.4%	9-12 Sem1 English: 85.4% / 86.4%	9-12 Sem1 English: 86.4% / 87.4%
	Math	**Math** From / To	**Math** From / To	**Math** From / To
	1-5 Tri2-Overall Math 3 or higher: 71.4%	1-5 Tri2 Overall Math: 71.4% / 72.4%	1-5 Tri2 Overall Math: 72.4% / 73.4%	1-5 Tri2 Overall Math: 73.4% / 74.4%
	6-8 Tri2-Math C or higher: 82.6%	6-8 Tri2 Math: 82.6% / 83.6%	6-8 Tri2 Math: 83.6% / 84.6%	6-8 Tri2 Math: 84.6% / 85.6%
	9-12 Sem1-Math C or higher: 84.9%	9-12 Sem1 Math: 84.9% / 85.9%	9-12 Sem1 Math: 85.9% / 86.9%	9-12 Sem1 Math: 86.9% / 87.9%
Reclassification Rate	The % of English Learners reclassified: 16.6%	Increase the English Learner Reclassification Rate from 16.6% to 17.6%.	Increase the English Learner Reclassification Rate from 17.6% to 18.6%.	Increase the English Learner Reclassification Rate from 19.2% to 19.6%.
AP Exam Pass Rate	The % of students with score of 3 or higher on one or more AP exams: 76.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 76.9% to 77.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 77.9% to 78.9%	Increase percentage of students passing AP Exam with score of 3 or higher from 78.9% to 79.9%
EAP	% of 11th grade students determined college ready by EAP: ELA: 38.0% Math: 15.0%	Increase percentage of students who demonstrate college preparedness in ELA from 38.0% to 40% and in math from 15% to 17% as measured by the Early Assessment Program	Increase percentage of students who demonstrate college preparedness in ELA from 40.0% to 42% and in math from 17% to 19% as measured by the Early Assessment Program	Increase percentage of students who demonstrate college preparedness in ELA from 42.0% to 44% and in math from 19% to 21% as measured by the Early Assessment Program
Seal of Biliteracy	Number of graduates receiving the Seal of Biliteracy: 44	Increase the number of students who receive the Seal of Biliteracy from 44 to 46	Increase the number of students who receive the Seal of Biliteracy from 46 to 48	Increase the number of students who receive the Seal of Biliteracy from 48 to 50
A-G Completion Rate	% of graduates completing A-G requirements: 55.5%	Increase percentage of students who complete A-G requirements from 55.5% to 57.5%	Increase percentage of students who complete A-G requirements from 57.5% to 59.5%	Increase percentage of students who complete A-G requirements from 59.5% to 61.5%
High School Graduation Rate	High School Graduation Rate: 94.2%	Increase high school graduation rate by from 94.2% to 94.3%	Increase high school graduation rate by from 94.3% to 94.4%	Increase high school graduation rate by from 94.4% to 94.5%
CELDT/ELPAC	As the state transitions from the CELDT to the ELPAC, there will be no baseline data until after the Summative ELPAC is administered	Establish baseline data from the Summative ELPAC.	As of 5/23/18, the ELPAC baseline data was not available. It will be included in next year's plan and a baseline will be established from results.	Increase English proficiency for EL students.

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

Planned Actions/Services

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

Action 1.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Testing Support 1.1a Provide CAASPP training and training materials to personnel involved with testing 1.1b Encourage 11th grade CAASPP participation 1.1c Provide CELDT and ELPAC training and training materials to personnel involved with testing	**1.1 Testing Support** 1.1a Provide CAASPP training, training materials, postage, and personnel to support CAASPP administration at sites 1.1b Encourage 11th grade CAASPP participation 1.1c Provide ELPAC training, training materials, and personnel to support ELPAC administration at sites	**1.1 Testing Support** 1.1a Provide CAASPP training, training materials, postage, and personnel to support CAASPP administration at sites 1.1b Encourage 11th grade CAASPP participation 1.1c Provide ELPAC training, training materials, and personnel to support ELPAC administration at sites

Budgeted Expenditures

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

Planned Actions/Services

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

Action 1.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Support for EL, Low Income and Foster Youth 1.2a Provide designated and integrated ELD instruction during school day 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers 1.2c Implement Rosetta Stone program for newcomers (2-12) 1.2d Offer summer school opportunities • First 5 for Kindergarten (K) • APEX credit recovery (9-12) • Special Education (TK-12)	**1.2 Support for EL, Low Income and Foster Youth** 1.2a Provide designated and integrated ELD instruction during school day 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers 1.2c Implement Rosetta Stone program for newcomers (2-12) 1.2d Offer summer school opportunities • First 5 for Kindergarten (K) • Credit recovery (9-12) • Special Education (TK-12)	**1.2 Support for EL, Low Income and Foster Youth** 1.2a Provide designated and integrated ELD instruction during school day 1.2b Provide before, during, and/or after school interventions as recommended by classroom teachers 1.2c Implement Rosetta Stone program for newcomers (2-12) 1.2d Offer summer school opportunities • First 5 for Kindergarten (K) • Credit recovery (9-12) • Special Education (TK-12)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2e Designate a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards and instructional strategies (TK-5) 0.75 FTE 1.2f Provide EL Academic Liaison for middle school students 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school students 1.2h Continue to offer Zero Period AVID (MHS) 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School 1.2j Monitor student progress through teacher collaboration (PLC) meeting 1.2k Maintain additional hours for bilingual counselor for parent outreach 1.2l Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS 1.2m 0.25 FTE Intervention administrator at CHS 1.2n 0.10 FTE Curriculum Director for ELD 1.2o 0.40 FTE Data Specialist to collect data and monitor at-risk student progress	1.2e Designate a Teacher on Special Assignment to provide coaching and support to teachers with State standards and instructional strategies to assist unduplicated student groups (TK-5) 1.2f Provide EL Academic Liaison for middle school students 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school and high school students 1.2h Continue to offer Zero Period AVID (MHS) 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School 1.2j Provide one period IDEAS teacher at each comprehensive middle school 1.2k Monitor student progress through teacher collaboration (PLC) meeting 1.2l Maintain extra support for bilingual counselor for parent outreach 1.2m Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS 1.2n 0.10 FTE Curriculum Director for ELD 1.2o 0.25 FTE Intervention administrator/At-Risk Diversity Counselor at CHS 1.2p 0.40 FTE Data Specialist to collect data and monitor at-risk student progress 1.2q Offer *Spanish for Spanish Speakers* and AP Spanish 4 at Moorpark High School to encourage English Learner students to continue to develop their native language and to challenge them with AP level curriculum 0.5 FTE 1.2r Provide EL, low SES, and Foster Youth students with career and college counseling services through Career Center 1.2s Provide one full day of inservice training, that will specifically focus on instructional strategies to meet the needs of unduplicated student groups	1.2e Designate a Teacher on Special Assignment to provide coaching and support to teachers with State standards and instructional strategies to assist unduplicated student groups (TK-5) 1.2f Provide EL Academic Liaison for middle school students 1.2g Maintain additional academic counselor for EL/RFEP and Foster Youth middle school and high school students 1.2h Continue to offer Zero Period AVID (MHS) 1.2i Maintain Individual Determination Equals Academic Success (IDEAS) program at Mesa Verde Middle School and Chaparral Middle School 1.2j Provide one period IDEAS teacher at each comprehensive middle school 1.2k Monitor student progress through teacher collaboration (PLC) meeting 1.2l Maintain extra support for bilingual counselor for parent outreach 1.2m Continue to provide bilingual instructional assistants to support English Learners at Chaparral MS and Moorpark HS 1.2n 0.10 FTE Curriculum Director for ELD 1.2o 0.25 FTE Intervention administrator/At-Risk Diversity Counselor at CHS 1.2p 0.40 FTE Data Specialist to collect data and monitor at-risk student progress 1.2q Offer *Spanish for Spanish Speakers* and AP Spanish 4 at Moorpark High School to encourage English Learner students to continue to develop their native language and to challenge them with AP level curriculum 0.5 FTE 1.2r Provide EL, low SES, and Foster Youth students with career and college counseling services through Career Center 1.2s Provide one full day of inservice training, that will specifically focus on instructional strategies to meet the needs of unduplicated student groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.2a N/A 1.2b $136,000 1.2c $6,800 1.2d $50,000 1.2e $42,918 Title II 0.40 FTE $26,823 Title III 0.25 FTE $10,729 Title I 0.10 FTE 1.2f $37,000 1.2g $124,000 1.2h $150,000 – 6 periods 1.2i $5,000 1.2j N/A 1.2k $5,000 1.2l $30,000 1.2m $42,900 1.2n $16,000 1.2o $60,800 Title I	1.2 $58,694 1.2a N/A 1.2b $135,904 1.2c $7,100 1.2d $18,906 (9th-12th) $82,307 (SpEd) 1.2e $21,300 Title II 0.25 FTE $63,902 Title I 0.75 FTE 1.2f $42,000 1.2g $256,050 1.2h $122,150 – 6 periods 1.2i $5,000 1.2j $47,823 1.2k N/A 1.2l N/A 1.2m $37,000 1.2n $15,979 1.2o $42,787 1.2p $61,826 1.2q $57,627 (0.5 FTE) 1.2r $66,576 1.2s $179,712	1.2 $58,694 1.2a N/A 1.2b $135,904 1.2c $7,100 1.2d $18,906 (9th-12th) $82,307 (SpEd) 1.2e $21,300 Title II 0.25 FTE $63,902 Title I 0.75 FTE 1.2f $42,000 1.2g $256,050 1.2h $122,150 – 6 periods 1.2i $5,000 1.2j $47,823 1.2k N/A 1.2l N/A 1.2m $37,000 1.2n $15,979 1.2o $42,787 1.2p $61,826 1.2q $57,627 (0.5 FTE) 1.2r $66,576 1.2s $179,712

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

Planned Actions/Services

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

Action 1.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Planned Actions/Services

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

Action 1.4

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Elementary Sites, TK-5

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Support for Student Proficiency in all academic areas 1.4a Implement CA State Standards 1.4b Provide RtI2 for students not meeting grade level standards 1.4c Provide Moby Max for individualized practice and remediation 1.4d Provide before, during, and/or after school interventions as recommended by classroom teachers (Also see 1.2b) 1.4e Provide professional development and time for unit planning 1.4f Support Schools of Distinction themes 1.4g Monitor student progress through teacher collaboration (PLC) meetings 1.4h Provide services of a part time Certificated Librarian 1.4i Provide support for Student Study Team (PRIDE)	**1.4 Support for Student Proficiency in ELA and Math** 1.4a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators 1.4b Provide RtI^2 for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time 1.4c Provide Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap 1.4d Provide before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b) 1.4e Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups 1.4f Support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences 1.4g Monitor unduplicated student progress through teacher collaboration (PLC) meetings 1.4h Provide services of a part time Certificated Librarian that will work with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups 1.4i Provide additional support for Student Study Team (PRIDE), to enable teachers to meet on a monthly basis to discuss unduplicated student progress 1.4j Utilize elementary principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth (0.10FTE) 1.4k Provide elementary combo relief teachers to reduce class size in ELA and math	**1.4 Support for Student Proficiency in ELA and Math** 1.4a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators 1.4b Provide RtI^2 for unduplicated student groups not meeting grade level standards and ensure smaller class size during targeted intervention time 1.4c Provide Moby Max for individualized practice and remediation principally for unduplicated student groups to assist in closing the achievement gap 1.4d Provide before, during, and/or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b) 1.4e Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups 1.4f Support Schools of Distinction themes to ensure unduplicated student groups have opportunities to engage in additional enriching experiences 1.4g Monitor unduplicated student progress through teacher collaboration (PLC) meetings 1.4h Provide services of a part time Certificated Librarian that will work with library media technicians at each school site to ensure high interest , curriculum aligned books and technology for unduplicated student groups 1.4i Provide additional support for Student Study Team (PRIDE), to enable teachers to meet on a monthly basis to discuss unduplicated student progress 1.4j Utilize elementary principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster 1.4k Provide elementary combo relief teachers to reduce class size in ELA and math

Budgeted Expenditures

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

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

Planned Actions/Services

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

Action 1.5

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	**Secondary Sites, 6-12**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Support for Student Proficiency in all academic areas	**1.5 Support for Student Proficiency in all academic areas**	**1.5 Support for Student Proficiency in all academic areas**
1.5a Implement CA State Standards	1.5a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators	1.5a Provide supplemental support for implementation of CA State Standards to ensure unduplicated student groups meet CA School Dashboard academic indicators
1.5b Monitor student progress through bi-monthly teacher collaboration (PLC) meetings	1.5b Monitor unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings	1.5b Monitor unduplicated student progress through bi-monthly teacher collaboration (PLC) meetings
1.5c Provide before, during, or after school interventions as recommended by classroom teachers (Also see 1.2b)	1.5c Provide before, during, or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)	1.5c Provide before, during, or after school interventions principally for unduplicated student groups, as recommended by classroom teachers, to increase grade level mastery of standards (Also see 1.2b)
1.5d Provide professional development and time for unit planning in all subject areas	1.5d Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups	1.5d Provide professional development and time for unit planning in all subject areas to prepare staff to meet the needs of unduplicated student groups
1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to support diverse student population.	1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to principally support unduplicated student groups	1.5e Provide Teacher on Special Assignment in math to assist teachers with unit design, instructional strategies, and implementation of the CA State Standards, to principally support unduplicated student groups
1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics	1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics	1.5f Provide hourly math teacher to support High School at Moorpark College students in the area of mathematics
1.5g Explore alternative educational opportunities (Virtual Academy)	1.5g Utilize secondary principals and assistant principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth	1.5g Utilize secondary principals and assistant principals to monitor and oversee the development of school-wide academic programs to target students identified as English Learners, Socioeconomically Disadvantaged and Foster Youth
	1.5h Provide credit recovery opportunities beginning the second semester of 9th grade, before, during, and after school 1.6 FTE	1.5h Provide credit recovery opportunities beginning the second semester of 9th grade, before, during, and after school 1.6 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Planned Actions/Services

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

Action 1.6

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Grades 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 A-G Requirements	**1.6 A-G Requirements**	**1.6 A-G Requirements**
1.6a Provide 1:1 registration time for all students by guidance counselors	1.6a Provide 1:1 registration time with guidance counselors, principally directed to unduplicated student groups	1.6a Provide 1:1 registration time with guidance counselors, principally directed to unduplicated student groups
1.6b Schedule grade level visits by guidance counselors	1.6b Schedule grade level visits by guidance counselors to ensure unduplicated student groups at each grade level are aware of A-G requirements	1.6b Schedule grade level visits by guidance counselors to ensure unduplicated student groups at each grade level are aware of A-G requirements
1.6c Purchase research database for Moorpark and Community High School students to utilize (see Goal 1.3g)	1.6c Purchase research database for Moorpark and Community High School principally for unduplicated student groups to utilize (see Goal 1.3f)	1.6c Purchase research database for Moorpark and Community High School principally for unduplicated student groups to utilize (see Goal 1.3f)
1.6d Assign AVID advisors to monitor AVID student progress	1.6d Assign AVID advisors to monitor unduplicated AVID student progress towards meeting A-G requirements	1.6d Assign AVID advisors to monitor unduplicated AVID student progress towards meeting A-G requirements
1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS	1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS	1.6e Provide AVID membership and AVID Weekly subscription for Moorpark HS
1.6f Provide professional development for two (2) AVID teachers	1.6f Provide professional development for AVID teachers	1.6f Provide professional development for AVID teachers
1.6g Counselors to encourage student participation in Seal of Biliteracy program	1.6g Counselors to encourage unduplicated student participation in Seal of Biliteracy program to increase the number of students that are biliterate	1.6g Counselors to encourage unduplicated student participation in Seal of Biliteracy program to increase the number of students that are biliterate

Budgeted Expenditures

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

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

Planned Actions/Services

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

Action 1.7

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

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

OR

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

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learner, Foster Youth, Low Income	LEA-wide	**Grades 9-12**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Graduation Rate 1.7a Provide students with college and career counseling each year of high school 1.7b Provide staffing for APEX Credit Recovery opportunities 1.7c Provide APEX software program for credit recovery and explore Ingenuity for possible future use.	**1.7 Graduation Rate** To continue to maintain a *High* or *Very High* graduation rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities 1.7a Provide students with college and career counseling each year of high school 1.7b Provide after school staffing for Credit Recovery opportunities 1.7c Provide *Edgenuity* software program for credit recovery	**1.7 Graduation Rate** To continue to maintain a *High* or *Very High* graduation rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities 1.7a Provide students with college and career counseling each year of high school 1.7b Provide after school staffing for Credit Recovery opportunities 1.7c Provide *Edgenuity* software program for credit recovery

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.7a N/A 1.7b $32,000 1.7c N/A	1.7 $1,930.54 1.7a N/A 1.7b $30,026 1.7c $46,250	1.7 $1,930.54 1.7d N/A 1.7e $30,026 1.7f $46,250

Year	2017-18	2018-19	2019-20
Source	1.7a N/A 1.7b LCFF Supplemental 1.7c N/A	1.7 Supplemental Indirect 1.7a N/A 1.7b LCFF Supplemental 1.7c Lottery	1.7 Supplemental Indirect 1.7a N/A 1.7b LCFF Supplemental 1.7c Lottery
Budget Reference	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b)	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b) services and operating expenses (Goal 1.7c)	Certificated salaries (Goal 1.7b), certificated benefits(Goal 1.7b), classified staffing (Goal 1.7b), classified benefits (Goal 1.7b) services and operating expenses (Goal 1.7c)

Planned Actions/Services

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

Action 1.8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools, Specific Grade Spans: TK-12

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Support for Special Education Students 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met	**1.8 Support for Special Education Students** 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met.	**1.8 Support for Special Education Students** 1.8a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.8a $136,400	1.8 $7,626 1.8a $118,609	1.8 $7,626 1.8a $118,609
Source	1.8a LCFF Supplemental	1.8 Supplemental Indirect 1.8a LCFF Supplemental	1.8 Supplemental Indirect 1.8a LCFF Supplemental
Budget Reference	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a)	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a)	Certificated salaries (Goal 1.8a), certificated benefits (Goal 1.8a)

Planned Actions/Services

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

Action 1.9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific Schools, Grade Spans: Middle and High Schools, 6-12

OR

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

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

Actions/Services

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

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
1.9 College and Career Pathways	**1.9 College and Career Pathways**	**1.9 College and Career Pathways**
1.9a Maintain and expand existing pathways, increase entrepreneurship opportunities, and implement CTE Capstone courses	1.9a Expand existing high school and middle school pathways with a focus on STEA M related pathways (e.g., manufacturing, gaming, performing arts)	1.9a Maintain existing high school and middle school pathways with a focus on STEA M related pathways (e.g., manufacturing, gaming, performing arts)
1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships	1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships	1.9b Increase student awareness of career pathways, ROP classes, and academy partnerships
1.9c Maintain *Naviance* student participation rate of 90%	1.9c Utilize *Naviance* program and maintain student participation rate of 90+%	1.9c Utilize *Naviance* program and maintain student participation rate of 90+%
1.9d Implement Get Focused, Stay Focused Curriculum for 9th,10th, and 11th grade students	1.9d Implement *Get Focused, Stay Focused* curriculum for 9th grade students in dual enrollment course with Moorpark College (CA History/Geography and Career Explorations)	1.9d Implement *Get Focused, Stay Focused* curriculum for 9th grade students in dual enrollment course with Moorpark College (CA History/Geography and Career Explorations)
1.9e Continue to participate in VC Innovates consortium	1.9e Continue to participate in VC Innovates consortium	1.9e Continue to participate in VC Innovates consortium
1.9f Provide students with career and college counseling services	1.9f Provide students with career and college counseling services	1.9f Provide students with career and college counseling services
1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility	1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility	1.9g Partner with Ventura County Office of Education (VCOE) to provide an East County ROP facility

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.9a $120,000	1.9a $50,000	1.9a $50,000
	1.9b N/A	1.9b N/A	1.9b N/A
	1.9c $18,712	1.9c $11,665	1.9c $11,665
	1.9d $15,000	1.9d $7,000	1.9d $7,000
	1.9e N/A	1.9e N/A	1.9e N/A
	1.9f N/A	1.9f N/A	1.9f N/A
	1.9g N/A	1.9g N/A	1.9g N/A

Year	2017-18	2018-19	2019-20
Source	1.9a VC Innovates and CTEIG 1.9b N/A 1.9c Unrestricted State Funds 1.9d VC Innovates 1.9e N/A 1.9f N/A 1.9g N/A	1.9a CTEIG 1.9b N/A 1.9c Unrestricted State Funds 1.9d Lottery 1.9e N/A 1.9f N/A 1.9g N/A	1.9a Perkins 1.9b N/A 1.9c Unrestricted State Funds 1.9d Lottery 1.9e N/A 1.9f N/A 1.9g N/A
Budget Reference	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9c), capital outlay (1.9a)	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9c), capital outlay (1.9a)	Certificated salaries (1.9a), certificated benefits (1.9a), materials and supplies (1.9a,1.9d), services and other operating expenses (1.9c), capital outlay (1.9a)

Planned Actions/Services

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

Action 1.10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 Foster Youth 1.10a Counselors monitor progress and meet with students monthly	**1.10 Foster Youth** 1.10a Counselors monitor progress and meet with students monthly 1.10b Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits 1.10c Provide 0.1 FTE Foster Youth Liaison to support foster youth and families 1.10d Provide additional school supplies for foster youth	**1.10 Foster Youth** 1.10aCounselors monitor progress and meet with students monthly 1.10bMonitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits 1.10cProvide 0.1 FTE Foster Youth Liaison to support foster youth and families 1.10dProvide additional school supplies for foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.10a N/A	1.10a N/A 1.10b See Goal 3.7a 1.10c See Goal 3.7b 1.10d See Goal 3.7c	1.10a N/A 1.10b See Goal 3.7a 1.10c See Goal 3.7b 1.10a See Goal 3.7c
Source	1.10a N/A	1.10a N/A 1.10b N/A 1.10c LCFF Supplemental 1.10d LCFF Supplemental	1.10a N/A 1.10b N/A 1.10c LCFF Supplemental 1.10a LCFF Supplemental
Budget Reference	N/A	Certificate salaries (Goal 1.10c) certificated benefits (Goal 1.10c), materials and supplies (Goal 1.10d)	Certificate salaries (Goal 1.10c) certificated benefits (Goal 1.10c), materials and supplies (Goal 1.10d)

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Identified Need:

Increase stakeholder involvement in the educational process.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at DELAC meetings as measured by District calendars, stakeholder attendance/sign-in sheets	35 per meeting	40 per meeting	43 per meeting	46 per meeting
Attendance at LCAP PAC meetings as measured District calendars, stakeholder attendance/sign-in	25 per meeting	30 per meeting	Maintain 30 per meeting	Maintain 30 per meeting

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

Planned Actions/Services

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

Action 2.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 All Stakeholders	**2.1 All Stakeholders**	**2.1 All Stakeholders**
2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)	2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)	2.1a Invite representatives to LCAP Parent Advisory Committee (PAC)
2.1b Schedule four LCAP PAC meetings which include input on draft LCAP	2.1b Schedule four LCAP PAC meetings which include input on draft LCAP	2.1b Schedule four LCAP PAC meetings which include input on draft LCAP
2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups	2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups	2.1c Utilize on-line LCAP stakeholder input survey for all stakeholders groups
2.1d Encourage attendance at School Site Council (SSC) meetings	2.1d Encourage attendance at School Site Council (SSC) meetings	2.1d Encourage attendance at School Site Council (SSC) meetings
2.1e Increase participation in PTA and Booster groups	2.1e Increase participation in PTA and Booster groups	2.1e Increase participation in PTA and Booster groups
2.1f Superintendent or designee attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input	2.1f Superintendent or designee attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input	2.1f Superintendent or designee attends Moorpark Education Foundation, Rotary Club, Kiwanis, Moorpark Foundation for the Arts, Moorpark Chamber of Commerce, PTA Council and Boys and Girls Club to share information and seek input
2.1g Seek feedback from bargaining unit members regarding professional development needs	2.1g Seek feedback from bargaining unit members regarding professional development needs	2.1g Seek feedback from bargaining unit members regarding professional development needs
2.1h Solicit input from teachers regarding curriculum adoptions	2.1h Solicit input from teachers regarding curriculum adoptions	2.1h Solicit input from teachers regarding curriculum adoptions
2.1i Maintain an updated district calendar with school activities posted on the MUSD website	2.1i Maintain an updated district calendar with school activities posted on the MUSD website	2.1i Maintain an updated district calendar with school activities posted on the MUSD website
2.1j Participate in the Family Engagement workshops at VCOE	2.1j Participate in the Family Engagement workshops at VCOE	2.1j Participate in the Family Engagement workshops at VCOE
2.1k Increase the number of parents taking LCAP survey	2.1k Increase the number of parents taking LCAP survey	2.1k Increase the number of parents taking LCAP survey
2.1l Invite representatives to LCFF Stakeholder Advisory Committee	2.1l Invite representatives to LCFF Stakeholder Advisory Committee	2.1l Invite representatives to LCFF Stakeholder Advisory Committee
2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget	2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget	2.1m Schedule a minimum of four LCFF Stakeholder Advisory Committee meetings which include input on draft budget

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Planned Actions/Services

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

Action 2.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Parents of English Learners 2.2a Increase participation in ELAC/DELAC meetings 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP 2.2c Implement first and second year *Parent Institute for Quality Education* (PIQE) classes at CC, CMS, MVMS 2.2d Maintain the number of Bilingual Parent Coffee Chats offered 2.2e Increase participation at school site level by providing translators and childcare (BTSN, PTA, SSC) 2.2f Increase meeting attendance listed above through personal outreach	**2.2 Parents of English Learners** 2.2a Increase participation in ELAC/DELAC meetings 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP 2.2c Implement first and second year *Parent Institute for Quality Education* (PIQE) classes at the elementary and high school site, including childcare for parents attending 2.2d Maintain the number of Bilingual Parent Coffee Chats offered 2.2e Increase participation at school site level by providing childcare (BTSN, SSC,ELAC/DELAC) 2.2f Increase meeting attendance listed above through personal outreach	**2.2 Parents of English Learners** 2.2a Increase participation in ELAC/DELAC meetings 2.2b Schedule three ELAC/DELAC meetings which include input on draft LCAP 2.2c Maintain the number of Bilingual Parent Coffee Chats offered 2.2d Increase participation at school site level by providing childcare (BTSN, SSC,ELAC/DELAC) 2.2e Increase meeting attendance listed above through personal outreach

Budgeted Expenditures

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

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

Planned Actions/Services

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

Action 2.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Parents of Title I Students 2.3a Increase participation in LCAP PAC group 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP 2.3c Encourage participation at Title I Parent meetings by providing translation and childcare 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	**2.3 Parents of Title I Students** 2.3a Increase participation in LCAP PAC group 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP 2.3c Encourage participation at Title I Parent meetings by providing childcare 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	**2.3 Parents of Title I Students** 2.3a Increase participation in LCAP PAC group 2.3b Schedule four LCAP PAC meetings which include input on draft LCAP 2.3c Encourage participation at Title I Parent meetings by providing childcare 2.3d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

Budgeted Expenditures

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

Planned Actions/Services

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

Action 2.4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Foster Parents 2.4a Increase participation in LCAP PAC group 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP 2.4c Encourage participation at Title I Parent meetings 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	**2.4 Foster Parents** 2.4a Increase participation in LCAP PAC group 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP 2.4c Encourage participation at Title I Parent meetings 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)	**2.4 Foster Parents** 2.4a Increase participation in LCAP PAC group 2.4b Schedule four LCAP PAC meetings which include input on draft LCAP 2.4c Encourage participation at Title I Parent meetings 2.4d Increase participation at school site level (BTSN, PTA, SSC, classroom volunteers, field trips)

Budgeted Expenditures

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

Planned Actions/Services

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

Action 2.5

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

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

Students with Disabilities	All Schools, Specific Grade Spans: TK-12

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 Parents of Special Education Students 2.5a Encourage participation in monthly All Special Kids (ASK) meetings 2.5b Increase participation in LCAP PAC group 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP 2.5d Increase participation at school site level (BTSN, PTA, SSC)	**2.5 Parents of Special Education Students** 2.5a Encourage participation in monthly All Special Kids (ASK) meetings 2.5b Increase participation in LCAP PAC group 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP 2.5d Increase participation at school site level (BTSN, PTA, SSC)	**2.5 Parents of Special Education Students** 2.5a Encourage participation in monthly All Special Kids (ASK) meetings 2.5b Increase participation in LCAP PAC group 2.5c Schedule four LCAP PAC meetings which include input on draft LCAP 2.5d Increase participation at school site level (BTSN, PTA, SSC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Planned Actions/Services

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

Action 2.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Communication with Families 2.6a Maintain current quarterly district communication and monthly site level communication 2.6b Utilize School Messenger for parent outreach and communication 2.6c Maintain site level Principal Chats 3 times per year 2.6d Update district and school websites monthly to provide accurate and current information 2.6e Develop and utilize MHS/CHS app for parent communication 2.6f Explore apps for K-8 schools and HS @ MC 2.6g Increase marketing efforts for MUSD schools and programs	**2.6 Communication with Families** 2.6a Maintain current quarterly district communication and monthly site level communication 2.6b Utilize School Messenger for parent outreach and communication 2.6c Maintain site level Principal Chats 3 times per year 2.6d Update district and school websites monthly to provide accurate and current information 2.6e Utilize MHS app for parent/student/community communication 2.6f Explore apps for K-8 schools and HS @ MC 2.6g Increase marketing efforts for MUSD schools and programs 2.6h Utilize Q Parent Connect to provide information to parents/students (i.e. grades, attendance, cafeteria balances)	**2.6 Communication with Families** 2.6a Maintain current quarterly district communication and monthly site level communication 2.6b Utilize School Messenger for parent outreach and communication 2.6c Maintain site level Principal Chats 3 times per year 2.6d Update district and school websites monthly to provide accurate and current information 2.6e Utilize MHS app for parent/student/community communication 2.6f Explore apps for K-8 schools and HS @ MC 2.6g Increase marketing efforts for MUSD schools and programs 2.6h Utilize Q Parent Connect to provide information to parents/students (i.e. grades, attendance, cafeteria balances)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	2.6a N/A 2.6b $10,400 2.6c $1,650 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000	2.6a N/A 2.6b $10,400 2.6c $1,650 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000 2.6h N/A	2.6a N/A 2.6b $10,400 2.6c $1,650 2.6d N/A 2.6e N/A 2.6f N/A 2.6g $12,000 2.6h N/A
Source	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds 2.6h N/A	2.6a N/A 2.6b Unrestricted State Funds 2.6c Unrestricted State Funds 2.6d N/A 2.6e N/A 2.6f N/A 2.6g Unrestricted State Funds 2.6h N/A
Budget Reference	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)	Materials and supplies (Goal 2.6c), services and other operating expenses (Goals 2.6b, 2.6g)

Planned Actions/Services

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

Action 2.7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Communication with Staff 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable 2.7b Increase Superintendent Chats with staff and secondary students to twice a year. 2.7c Schedule Bi-monthly District Leadership Forum 2.7d Schedule Bi-monthly School Board reports	**2.7 Communication with Staff** 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable 2.7b Maintain Superintendent Chats with staff and secondary students 2.7c Schedule Bi-monthly District Leadership Forum 2.7d Share Bi-monthly School Board reports with school sites	**2.7 Communication with Staff** 2.7a Maintain Moorpark Education Association (MEA) Roundtable and monthly Classified Schools Employees Association (CSEA) Roundtable 2.7b Maintain Superintendent Chats with staff and secondary students 2.7c Schedule Bi-monthly District Leadership Forum 2.7d Share Bi-monthly School Board reports with school sites

Budgeted Expenditures

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

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

Planned Actions/Services

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

Action 2.8

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Adult Education 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign 0.75 FTE adult education administrator to oversee adult education program 2.8c Assign an ELD TOSA for parent outreach 0.25 FTE 2.8d Continue to offer Adult Education Preschool Program	**2.8 Adult Education** 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign 0.75 FTE adult education administrator to oversee adult education program 2.8c Assign a bilingual adult education trainer to teach/support K-12 student success programs 0.25 FTE 2.8d Continue to offer Adult Education Preschool Program	**2.8 Adult Education** 2.8a Offer English as a Second Language (ESL) classes through adult education 2.8b Assign 0.75 FTE adult education administrator to oversee adult education program 2.8c Assign a bilingual adult education trainer to teach/support K-12 student success programs 0.25 FTE 2.8d Continue to offer Adult Education Preschool Program

Budgeted Expenditures

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

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 7

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	Suspension rate: 2.1%	Decrease number of suspensions/expulsions by 0.2% from 2.1% to 1.9% Note: In order to align with the new CA School Dashboard calculation of suspension rate, suspension rate is calculated based on the unduplicated count of students with one or more suspensions.	Decrease number of suspensions/expulsions by 0.2% from 1.9% to 1.7%	Decrease number of suspensions/expulsions by 0.2% from 1.7% to 1.5%
Expulsion Rate	0% per DataQuest	Maintain	Maintain	Maintain

<table>
<tr><th>Metrics/Indicators</th><th>Baseline</th><th>2017-18</th><th>2018-19</th><th>2019-20</th></tr>
<tr><td>Attendance Rate</td><td><table>
<tr><th>Attendance Rates</th><th>2016-17</th></tr>
<tr><td>AWALA</td><td>95.54</td></tr>
<tr><td>C3PA Elem</td><td>95.29</td></tr>
<tr><td>FAST</td><td>96.44</td></tr>
<tr><td>MM</td><td>95.48</td></tr>
<tr><td>PHA</td><td>95.51</td></tr>
<tr><td>WC</td><td>96.43</td></tr>
<tr><td>C3PA MS</td><td>96.45</td></tr>
<tr><td>CMS</td><td>96.36</td></tr>
<tr><td>MVMS</td><td>96.54</td></tr>
<tr><td>CHS</td><td>82.90</td></tr>
<tr><td>MHS</td><td>96.47</td></tr>
<tr><td>THS@MC</td><td>93.21</td></tr>
</table>
Days of possible attendance = #students x # days
Attendance Rate - #actual present/days of possible attendance
The data reflects the rates as of 03/31/17.</td><td>Increase attendance rates at each school by 0.5%</td><td>Increase attendance rates at each school by 0.5%</td><td>Increase attendance rates at each school by 0.5%</td></tr>
<tr><td>Chronic Absenteeism Rate</td><td>Chronic Absenteeism Rate: 4.4%</td><td>Decrease chronic absenteeism by 0.2% from 4.4% to 4.2%</td><td>Decrease chronic absenteeism by 0.2% from 4.2% to 4.0%</td><td>Decrease chronic absenteeism by 0.2% from 4.0% to 3.8%</td></tr>
<tr><td>Drop-out Rates</td><td>Middle School Drop-out rate: 0.0%</td><td>Maintain middle school dropout rate of 0.0%</td><td>Maintain middle school dropout rate of 0.0%</td><td>Maintain middle school dropout rate of 0.0%</td></tr>
<tr><td>Drop-out Rates</td><td>High School Drop-out Rate: 2.9%</td><td>Decrease high school dropout rate by 0.2% from 2.9% to 2.7%</td><td>Decrease high school dropout rate by 0.2% from 2.7% to 2.5%</td><td>Decrease high school dropout rate by 0.2% from 2.5% to 2.3%</td></tr>
<tr><td>Drop-out Rates</td><td>High School Adjusted Drop-out Rate: 0.6%</td><td>Maintain or decrease high school adjusted dropout rate of 0.6%</td><td>Maintain or decrease high school adjusted dropout rate of 0.6%</td><td>Maintain or decrease high school adjusted dropout rate of 0.6%</td></tr>
</table>

Planned Actions/Services

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

Action 3.1

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

Students to be Served:

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

Location(s):

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 CHAMPS 3.1a Monitor CHAMPS implementation at all sites 3.1b Provide CHAMPS training to new teachers 3.1c Explore district certified CHAMPS trainer	**3.1 CHAMPS** 3.1a Monitor CHAMPS implementation at all sites 3.1b Provide CHAMPS training to new teachers	**3.1 CHAMPS** 3.1a Monitor CHAMPS implementation at all sites 3.1b Provide CHAMPS training to new teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1a N/A 3.1b $3,000 3.1c N/A	3.1a N/A 3.1b $3,000	3.1a N/A 3.1b $3,000
Source	3.1a N/A 3.1b Title II 3.1c N/A	3.1a N/A 3.1b Title II	3.1a N/A 3.1b Title II

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)	Certificated salaries (3.1b), certificated benefits (3.1b), services and other operating expenses (3.1b)

Planned Actions/Services

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

Action 3.2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Suspensions/Expulsions 3.2a Monitor student suspension data to ensure compliance with district discipline plan 3.2b Maintain elementary counselors to meet social and emotional needs of students 3.2c Employ School Resource Officer (SRO) to conduct classroom visits to educate students 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors	**3.2 Suspensions/Expulsions** To continue to maintain a *High* or *Very High* suspension rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities 3.2a Monitor unduplicated and special education student suspension data to ensure compliance with district discipline plan 3.2b Maintain elementary counselors to meet social and emotional needs principally directed towards unduplicated student groups 3.2c Provide a School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate principally for unduplicated student groups and families, in order to increase connectivity to school and reduce suspensions 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors 3.2e Employ assistant principal at TK-8 elementary school to provide behavioral interventions and support, principally directed towards unduplicated student groups. (0.5 FTE)	**3.2 Suspensions/Expulsions** To continue to maintain a *High* or *Very High* suspension rate status on the CA School Dashboard, the actions/services below will be provided to our unduplicated student groups and students with disabilities 3.2a Monitor unduplicated and special education student suspension data to ensure compliance with district discipline plan 3.2b Maintain elementary counselors to meet social and emotional needs principally directed towards unduplicated student groups 3.2c Provide a School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate principally for unduplicated student groups and families, in order to increase connectivity to school and reduce suspensions 3.2d Teach rules and expectations through discipline assemblies and classroom visits by APs and counselors 3.2e Employ assistant principal at TK-8 elementary school to provide behavioral interventions and support, principally directed towards unduplicated student groups. (0.5 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.2a N/A 3.2b $350,000 3.2c $120,000 3.2d N/A	3.2 $36,426 3.2a N/A 3.2b $373,412 3.2c $126,894 3.2d N/A 3.2e $66,208 0.5FTE	3.2 $36,426 3.2a N/A 3.2b $373,412 3.2c $126,894 3.2d N/A 3.2e $66,208 0.5FTE

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

Planned Actions/Services

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

Action 3.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Attendance Rates 3.3a Utilize School Messenger and personal phone calls to notify parents 3.3b Schedule monthly School Attendance Review Board (SARB) meetings 3.3c Utilize the Attendance Outreach Technician to make individual contacts with truant students and their families 3.3d Written notification of truancy provided by site administrators 3.3e Offer good attendance incentives at the site level	**3.3 Attendance Rates** Although the performance level for chronic absenteeism is not on the CA School Dashboard, it is recognized that MUSD’s unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student group attendance rates: 3.3a Utilize School Messenger and personal phone calls to notify parents 3.3b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism 3.3c Utilize the Attendance Outreach Technician to make individual contacts with unduplicated truant students and their families to reduce chronic absenteeism 3.3d Provide written notification of truancy generated by site administrators 3.3e Offer good attendance incentives at the site level 3.3f Continue to provide an additional 0.5 FTE District Nurse principally to oversee district health and wellness programs to increase attendance for unduplicated student groups 3.3g Provide 2.75 hrs over base program hours for site Health Techs to principally monitor student health and wellness for EL, SES, and Foster Youth 3.3h Provide transportation for principally EL, SES, and Foster Youth to ensure students arrive safely on a daily basis	**3.3 Attendance Rates** Although the performance level for chronic absenteeism is not on the CA School Dashboard, it is recognized that MUSD’s unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student group attendance rates: 3.3a Utilize School Messenger and personal phone calls to notify parents 3.3b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism 3.3c Utilize the Attendance Outreach Technician to make individual contacts with unduplicated truant students and their families to reduce chronic absenteeism 3.3d Provide written notification of truancy generated by site administrators 3.3e Offer good attendance incentives at the site level 3.3f Continue to provide an additional 0.5 FTE District Nurse principally to oversee district health and wellness programs to increase attendance for unduplicated student groups 3.3g Provide 2.75 hrs over base program hours for site Health Techs to principally monitor student health and wellness for EL, SES, and Foster Youth 3.3h Provide transportation for principally EL, SES, and Foster Youth to ensure students arrive safely on a daily basis

Budgeted Expenditures

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

Planned Actions/Services

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

Action 3.4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Truancy 3.4a Conduct home visits by Attendance Outreach Technician 3.4b Conduct monthly district SARB meetings 3.4c Conduct site SART meetings as needed 3.4d SRO support	**3.4 Truancy** MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student attendance rates and decrease truancy: 3.4a Conduct home visits by Attendance Outreach Technician for unduplicated student groups 3.4b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism and truancy 3.4c Conduct site SART meetings as needed to ensure site level intervention for unduplicated student groups who are frequently truant 3.4d Provide School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy	**3.4 Truancy** MUSD's unduplicated student groups have a higher chronic absenteeism rate than the district average. As such, the following will be implemented to increase unduplicated student attendance rates and decrease truancy: 3.4a Conduct home visits by Attendance Outreach Technician for unduplicated student groups 3.4b Schedule monthly School Attendance Review Board (SARB) meetings to meet with families of unduplicated student groups to address chronic absenteeism and truancy 3.4c Conduct site SART meetings as needed to ensure site level intervention for unduplicated student groups who are frequently truant 3.4d Provide School Resource Officer (SRO) to promote positive school climate and to conduct classroom visits and home visits to educate unduplicated student groups and families, in order to increase connectivity to school and reduce truancy

Budgeted Expenditures

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

Planned Actions/Services

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

Action 3.5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Student Support Services 3.5a Implement TUPE grant (0.25 FTE Coordinator) 3.5b Provide anti-bullying presentations and education 3.5c Share 2015-16 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness 3.5d Administer CA Healthy Kids Survey to grades 5, 7, 9, and 11. CHS grades 11 &12. 3.5e Provide cultural sensitivity/anti-bias training for secondary students. 3.5f Provide site discretionary funds for student and staff support	**3.5 Student Support Services** MUSD recognizes unduplicated student groups need additional support services. As such, the following support services will be offered: 3.5a Implement TUPE grant (0.25 FTE Coordinator) to provide tobacco use education for unduplicated student groups 3.5b Provide anti-bullying presentations and education principally directed towards unduplicated student groups 3.5c Share 2017-18 CA Healthy Kids Survey (CHKS) results with administrators and teachers in order to inform efforts to improve school connectedness principally for unduplicated student groups 3.5d Provide site discretionary funds for student and staff support 3.5e Continue to employ additional MUSD assistant principal at TK-8 elementary school to oversee student support services for EL, low SES and Foster Youth 0.5 FTE 3.5f Provide additional credit recovery opportunities principally directed to unduplicated student groups, beginning the second semester of 9th grade, before, during, and after school to support unduplicated students with credit recovery 3.5g Provide an At-Risk Diversity Counselor to support low income students and provide cultural sensitivity/anti-bias training	**3.5 Student Support Services** MUSD recognizes unduplicated student groups need additional support services. As such, the following support services will be offered: 3.5a Implement TUPE grant (0.25 FTE Coordinator) to provide tobacco use education for unduplicated student groups 3.5b Provide anti-bullying presentations and education principally directed towards unduplicated student groups 3.5c Administer CA Healthy Kids Survey to grades 5, 7, 9, and 11. CHS grades 11 &12 and share results with teachers in order to inform efforts to improve school connectedness principally for unduplicated student groups 3.5d Provide site discretionary funds for student and staff support 3.5e Continue to employ additional MUSD assistant principal at TK-8 elementary school to oversee student support services for EL, low SES and Foster Youth 0.5 FTE 3.5f Provide additional credit recovery opportunities principally directed to unduplicated student groups, beginning the second semester of 9th grade, before, during, and after school to support unduplicated students with credit recovery 3.5g Provide an At-Risk Diversity Counselor to support low income students and provide cultural sensitivity/anti-bias training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	3.5a $24,000 3.5b N/A 3.5c N/A 3.5d $6,000 3.5e $10,000 3.5f $15,000 elementary $18,000 secondary	3.5 $4,257 3.5a $24,000 3.5b N/A 3.5c N/A 3.5d $15,000 elementary $18,000 secondary 3.5e $68,208 0.5 FTE 3.5f See Goal 1.5h 3.5g See Goal 1.2o	3.5 $4,257 3.5a $24,000 3.5b N/A 3.5c $6,000 3.5d $15,000 elementary $18,000 secondary 3.5e $68,208 0.5 FTE 3.5f See Goal 1.5h 3.5g See Goal 1.2o
Source	3.5a TUPE 3.5b N/A 3.5c N/A 3.5d TUPE and Unrestricted State Funds 3.5e LCFF Supplemental 3.5f Unrestricted State Funds	3.5 Supplemental Indirect 3.5a TUPE 3.5b N/A 3.5c N/A 3.5d Unrestricted State Funds 3.5e LCFF Supplemental 3.5f LCFF Supplemental 3.5g Title I	3.5 Supplemental Indirect 3.5a TUPE 3.5b N/A 3.5c TUPE, Unrestricted State Funds 3.5d Unrestricted State Funds 3.5e LCFF Supplemental 3.5f LCFF Supplemental 3.5g Title I
Budget Reference	Certificated salaries (Goals 3.5a,3.5e3.5f), certificated benefits (Goals 3.5a,3.5e3.5f), classified salaries (Goal 3.5f), classified benefits (Goal 3.5f), materials and supplies (Goal 3.5f), services and other operating expenses (Goal 3.5e)	Certificated salaries (Goals 3.5a,3.5d, 3.5e, 3.5f) certificated benefits (Goals 3.5a,3.5d, 3.5e,3.5f), classified salaries (Goal 3.5d), classified benefits (Goal 3.5d, 3.5f), materials and supplies (Goal 3.5d, 3.5f), services and other operating expenses (Goal 3.5d)	Certificated salaries (Goals 3.5a,3.5d, 3.5e, 3.5f) certificated benefits (Goals 3.5a,3.5d, 3.5e,3.5f), classified salaries (Goal 3.5d), classified benefits (Goal 3.5d, 3.5f), materials and supplies (Goal 3.5d, 3.5f), services and other operating expenses (Goal 3.5d)

Planned Actions/Services

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

Action 3.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Student Support Services for English Learners 3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls 3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits	**3.6 Student Support Services for English Learners** 3.6a Provide an additional 0.5 FTE Bilingual District Nurse to oversee district health and wellness programs and to provide parents of EL students with information and assistance via e-mail, letters, and personal phone calls 3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits	**3.6 Student Support Services for English Learners** 3.6a Provide EL parents with health and wellness information and assistance via e-mail, letters, and personal phone calls 3.6b Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.6a N/A 3.6b N/A	3.6 $3,093 3.6a $48,097 3.6b N/A	3.6 $3,093 3.6a $48,097 3.6b N/A

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

Planned Actions/Services

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

Action 3.7

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Student Support Services for Foster Youth 3.7a Monitor and provide support to students' academic, social and emotional progress through regular guidance counselor visits	**3.7 Student Support Services for Foster Youth** 3.7a Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits 3.7b Provide 0.1 FTE Foster Youth Liaison to support foster youth and families 3.7c Provide additional school supplies for foster youth	**3.7 Student Support Services for Foster Youth** 3.7a Monitor and provide support to foster youths academic, social and emotional progress through regular guidance counselor visits 3.7b Provide 0.1 FTE Foster Youth Liaison to support foster youth and families 3.7c Provide additional school supplies for foster youth

Budgeted Expenditures

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

Planned Actions/Services

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

Action 3.8

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	**Specific Grade Spans: 6th-12th**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 Activities to Increase Student Engagement 3.8a Encourage students to participate in lunch time clubs and intramurals 3.8b Encourage students to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc. • Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc. 3.8c Maintain student participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School	**3.8 Activities to Increase Student Engagement** MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will be offering additional enrichment/extra-curricular activities to unduplicated student groups 3.8a Encourage unduplicated student groups to participate in lunch time clubs and intramurals 3.8b Encourage unduplicated student groups to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc. • Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc. 3.8c Maintain unduplicated student group participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School	**3.8 Activities to Increase Student Engagement** MUSD recognizes that unduplicated student groups have less access to enriching life experiences due to financial constraints. As such, MUSD will be offering additional enrichment/extra-curricular activities to unduplicated student groups 3.8a Encourage unduplicated student groups to participate in lunch time clubs and intramurals 3.8b Encourage unduplicated student groups to participate in extra-curricular activities such as Band, individual and team sports, AcaDeca, speech and debate, etc. • Advertise activities to students and parents through newsletters, flyers, school postings, website postings, automated phone calls, etc. 3.8c Maintain unduplicated student group participation in Achieving Character Together (ACT) program at Mesa Verde and Chaparral, and add Campus Canyon Middle School

Budgeted Expenditures

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

Planned Actions/Services

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

Action 3.9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.9 Visual and Performing Arts 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction 3.9c Maintain new performing arts pathways at MHS	**3.9 Visual and Performing Arts** MUSD's unduplicated student groups have limited access to music and fine arts instruction. As such, MUSD will provide additional music and art specialists 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction 3.9c Maintain new performing arts pathways at MHS	**3.9 Visual and Performing Arts** MUSD's unduplicated student groups have limited access to music and fine arts instruction. As such, MUSD will provide additional music and art specialists 3.9a Maintain hours for elementary visual arts teacher, 5.5 hours per day for School of Distinction 3.9b Maintain hours for elementary performing arts teachers, 5.5 hours per week for School of Distinction 3.9c Maintain new performing arts pathways at MHS

Budgeted Expenditures

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

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Maintain a high quality 21st Century learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

Planned Actions/Services

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

Action 4.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Safety Training/Drills 4.1a Conduct monthly fire drills 4.1b Conduct biannual district wide disaster drills 4.1c Conduct yearly lockdown drills 4.1d Collect feedback in order to evaluate effectiveness of drills 4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies) 4.1f Yearly training to include: • Blood borne pathogens • Mandated reporting • Bullying and Sexual Harassment Training for Administrators • Safe Equipment Operations Training • Transportation related safety trainings • Hands Only CPR	**4.1 Safety Training/Drills** 4.1a Conduct monthly fire drills 4.1b Conduct biannual district wide disaster drills 4.1c Conduct yearly lockdown drills 4.1d Collect feedback in order to evaluate effectiveness of drills 4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies) 4.1f Yearly training to include: • Blood borne pathogens • Mandated reporting • Bullying and Sexual Harassment Training for Administrators • Safe Equipment Operations Training • Transportation related safety trainings • Hands Only CPR • Suicide Prevention Training • Active Shooter Training (new employees)	**4.1 Safety Training/Drills** 4.1a Conduct monthly fire drills 4.1b Conduct biannual district wide disaster drills 4.1c Conduct yearly lockdown drills 4.1d Collect feedback in order to evaluate effectiveness of drills 4.1e Replenish emergency safety supplies as needed using safety credits (i.e. generators, port-a-potty, batteries, medical supplies) 4.1f Yearly training to include: • Blood borne pathogens • Mandated reporting • Bullying and Sexual Harassment Training for Administrators • Safe Equipment Operations Training • Transportation related safety trainings • Hands Only CPR • Suicide Prevention Training • Active Shooter Training (new employees)

Budgeted Expenditures

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

Planned Actions/Services

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

Action 4.2

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

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

OR

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Safety Plans 4.2a Annually review and update district and site safety plans 4.2b Purchase and implement visitor/volunteer screening device at each school site.	**4.2 Safety Plans** 4.2c Develop and implement comprehensive safety plans at all school sites. 4.2a Continue to assess all school sites to determine safety needs including secure ingress/egress.	**4.2 Safety Plans** 4.2a Annually review and update district and site safety plans 4.2b Continue to assess all school sites to determine safety needs including secure ingress/egress.

Budgeted Expenditures

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

Planned Actions/Services

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

Action 4.3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 Instructional Materials 4.3a Supply each student with appropriate instructional materials	**4.3 Instructional Materials** 4.3a Supply each student with appropriate instructional materials	**4.3 Instructional Materials** 4.3a Supply each student with appropriate instructional materials

Budgeted Expenditures

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

Action 4.4

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Instructional Materials 4.4a Supply each student with appropriate ELD instructional materials	**4.4 Instructional Materials** 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act. See the Annual Update for more information.	**4.4 Instructional Materials** 4.4a This action/service has been discontinued as new ELA/ELD curriculum was purchased, so supplemental materials were not needed. Each EL student was supplied with appropriate instructional materials per the Williams Act. See the Annual Update for more information..

Budgeted Expenditures

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

Planned Actions/Services

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

Action 4.5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 Staffing 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	**4.5 Staffing** 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel	**4.5 Staffing** 4.5a Audit personnel files to ensure appropriate credential and assignment of certificated teachers and classified instructional personnel

Budgeted Expenditures

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

Planned Actions/Services

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

Action 4.6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20Actions/Services
4.6 School Facilities 4.6a Maintain a good rating on the FIT 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	**4.6 School Facilities** 4.6a Maintain a good rating on the FIT 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures	**4.6 School Facilities** 4.6a Maintain a good rating on the FIT 4.6b Conduct monthly facility meeting with Maintenance and Operations staff to discuss facility needs and prioritize budget expenditures

Budgeted Expenditures

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

Planned Actions/Services

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

Action 4.7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 Instructional Technology 4.7a Continue to provide technology training and support to classrooms teachers 0.5 FTE 4.7b Maintain each classroom as a 21st Century learning environment 4.7c Maintain current software licensing: • Accelerated Math/Reader • SRI/Reading Counts • Typing Agent • Smart Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Movie licensing • EADMS 4.7d Provide additional technology devices for teacher and student use	**4.7 Instructional Technology** Experience has shown that low income students do not have reliable access to technology software/hardware; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. 4.7a Continue to provide technology training and support to classrooms teachers 0.4 FTE 4.7b Maintain each classroom as a 21st Century learning environment 4.7c Maintain current software licensing: • Accelerated Math/Reader • SRI/Reading Counts • Typing Agent • Make Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Movie licensing • IO Education (formerly EADMS) • Mystery Science 4.7d Provide computer technicians at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21st Century technology 4.7e Provide additional technology devices for teacher and student use 4.7f Provide additional technology support to ensure intervention hardware/software/internet, primarily directed to support unduplicated student groups, is running effectively. (1.0 FTE classified technician support)	**4.7 Instructional Technology** Experience has shown that low income students do not have reliable access to technology software/hardware; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. 4.7a Continue to provide technology training and support to classrooms teachers 0.4 FTE 4.7b Maintain each classroom as a 21st Century learning environment 4.7c Maintain current software licensing: • Accelerated Math/Reader • SRI/Reading Counts • Typing Agent • Make Music • Brain Pop/Brain Pop Jr. • Brain Pop ESL • Movie licensing • IO Education (formerly EADMS) • Mystery Science 4.7d Provide computer technicians at all 6 elementary sites to principally instruct unduplicated student groups on the use of 21st Century technology 4.7e Provide additional technology devices for teacher and student use 4.7f Provide additional technology support to ensure intervention hardware/software/internet, primarily directed to support unduplicated student groups, is running effectively. (1.0 FTE classified technician support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	4.7a $ 55,330 4.7b N/A 4.7c Accelerated Math/Reader $17,871 SRI/Reading Counts $11,512 Typing Agent $7,302 Smart Music $22,381 Movie licensing $4,500 EADMS $22,000 Brain Pop/Brain Pop Jr.- Brain Pop ESL 4.7d N/A	4.7 $18,386 4.7a $45,623 4.7b N/A 4.7c Current software licensing • Accelerated Math/Reader $20,000 • SRI/Reading Counts $11,602 • Typing Agent $3,853 • Smart Music $12,719 • Brain Pop/Brain Pop Jr. • Brain Pop ESL (3rd year) • Movie licensing $4,612 • IO Education $23,569 • Mystery Science $6,000 4.7d $161,251 4.7e N/A 4.7f $63,504	4.7 $18,386 4.7g $45,623 4.7h N/A 4.7i Current software licensing • Accelerated Math/Reader $20,000 • SRI/Reading Counts $11,602 • Typing Agent $3,853 • Smart Music $12,719 • Brain Pop/Brain Pop Jr. • Brain Pop ESL (3rd year) • Movie licensing $4,612 • IO Education $23,569 • Mystery Science $6,000 4.7j $161,251 4.7k N/A 4.7l $63,504
Source	4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental SRI/Reading Counts-Lottery Typing Agent-Lottery Smart Music-Lottery Movie licensing –Unrestricted State EADMS – LCFF Supplemental 4.7d N/A	4.7 Supplemental Indirect 4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental • SRI/Reading Counts-LCFF Supplemental • Typing Agent-Lottery • Make Music-Lottery • Brain Pop/Brain Pop Jr – • Brain Pop ESL – • Movie Licensing – Unrestricted State Funds • IO Education – LCFF Supplemental • Mystery Science – LCFF Supplemental 4.7d LCFF Supplemental 4.7e N/A 4.7f LCFF Supplemental	4.7 Supplemental Indirect 4.7a Measure S 4.7b N/A 4.7c Accelerated Math/Reader-LCFF Supplemental • SRI/Reading Counts-LCFF Supplemental • Typing Agent-Lottery • Make Music-Lottery • Brain Pop/Brain Pop Jr – • Brain Pop ESL – • Movie Licensing – Unrestricted State Funds • IO Education – LCFF Supplemental • Mystery Science – LCFF Supplemental 4.7d LCFF Supplemental 4.7e N/A 4.7f LCFF Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), services and other operating expenses(Goal 4.7c), capital outlay (Goal 4.7d)	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), classified salaries (Goal 4.7d), classified benefits (Goal 4.7d), services and other operating expenses (Goal 4.7c), capital outlay (Goals 4.7d, 4.7e)	Certificated salaries (Goal 4.7a), certificated benefits (Goal 4.7a), classified salaries (Goal 4.7d), classified benefits (Goal 4.7d), services and other operating expenses (Goal 4.7c), capital outlay (Goals 4.7d, 4.7e)

Planned Actions/Services

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

Action 4.8

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.8 Healthy Food Choices/Physical Fitness 4.8a Explore ways to provide healthier food choices to students 4.8b Offer salad bars at all school sites 4.8c Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas 4.8d Provide training for staff administering the PFT	**4.8 Healthy Food Choices/Physical Fitness** 4.8a Continue to provide healthier food choices to students 4.8b Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas 4.8c Provide training for staff administering the PFT	**4.8 Healthy Food Choices/Physical Fitness** 4.8a Continue to provide healthier food choices to students 4.8b Ensure that all coaches and PE teachers have copies of the PE standards and teach all six of the physical fitness areas 4.8c Provide training for staff administering the PFT

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.8a N/A 4.8b N/A 4.8c N/A 4.8d $1,000	4.8a N/A 4.8b N/A 4.8c $1,000	4.8a N/A 4.8b N/A 4.8c $1,000
Source	4.8a N/A 4.8b N/A 4.8c N/A 4.8d Title II	4.8a N/A 4.8b N/A 4.8c Title II	4.8a N/A 4.8b N/A 4.8c Title II
Budget Reference	Certificated salaries (Goal 4.8d), certificated benefits (Goal 4.8d), classified salaries (Goal 4.8d), classified benefits (Goal 4.8d), materials and supplies (Goal 4.8d)	Certificated salaries (Goal 4.8c), certificated benefits (Goal 4.8c), classified salaries (Goal 4.8c), classified benefits (Goal 4.8c), materials and supplies (Goal 4.8c)	Certificated salaries (Goal 4.8c), certificated benefits (Goal 4.8c), classified salaries (Goal 4.8c), classified benefits (Goal 4.8c), materials and supplies (Goal 4.8c)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 3,852,253	7.60%

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

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

Services Provided:
The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 7.63%. During the 2017-18 school-year, the following supports were provided: designated and integrated ELD instruction during the school day, offered summer school opportunities including reading and math intervention, designated a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, provided an EL Academic Liaison for middle school students, provided additional academic counselor for EL/RFEP and Foster Youth middle school students, provided additional hours for bilingual counselor parent outreach, offered before, during and after school homework help/intervention for 1st-12th grade students, and provided first generation college students and groups of historically underrepresented students in the AVID program with AVID classes and advisors to monitor AVID student success. These services contributed to a wide-reaching program that was principally directed to the needs of our unduplicated students. Moorpark Unified School District will continue with the above services for the 2018-19 school-year and add transportation for unduplicated students to ensure students make it to school on–time and are not absent due to lack of transportation to school. There will also be a new credit recovery program (Structured Academic Support) offered at Moorpark High School that will allow credit deficient students to begin making up missing credits beginning the second semester of their 9th grade year.

Actions being funded:
Of the total Local Control Funding Formula Funds (LCFF) funding Moorpark Unified School District receives, $3,818,859 is to be used to support the 38.14% unduplicated students. These funds are calculated based on the number of English Learners, students identified as low income, and Foster Youth. The total amount was determined by the latest version of the FCMAT calculator.

MUSD will offer a variety of programs that are principally directed for English Learners, low income students and Foster Youth (2018-19 LCAP Action 1.2, 1.4-1.8, 1.10, 2.2- 2.4, 2.8, 3.2-3.9, 4.4, 4.7). A Special Education English Learner Program TOSA will be provided to ensure that EL SpEd students' individualized needs are being met (Honigsfeld, 2012).

Rosetta Stone will continue to be offered to assist newcomers in grades 2nd -12th with English language acquisition (Rockman, 2009). On-going professional development will be provided for teachers TK-12 in CHAMPS, Math, Universal Design for Learning, STEAM, and ELA/ELD standards. Before, during, and/or after school interventions will be provided for ELA and math (California After School Advocacy Alliance, 2013). A part time district curriculum specialist will provide research based ELD training and instructional materials (CA ELA/ELD Framework, 2014). EADMS formative and summative assessment program will be utilized to check for student learning and adjust instruction (Ainsworth, 2006). Additional software, including Moby Max and Accelerated Reader/Accelerated Math will be provided to support student achievement. Transportation to and from school will be provided for unduplicated students to ensure students make it to school on–time and are not absent due to lack of transportation to school (UC Davis, 2014).

At the elementary level, a Teacher on Special Assignment will continue to provide parent education and support for the parents of English Learners (Crosnoe, 2009) as well as peer coaching and assistance with implementation of State Standards (National Alliance of Specialized Instructional Support Personnel, 2013). As recommended by the Center for Heath in 2013, MUSD will continue to maintain counseling services at the elementary level to monitor English Learner, low income and Foster Youth academic and social progress. In addition MUSD will continue to provide RtI instructional assistants for Tier II intervention at elementary schools (RtI Action Network- Mattos, 2008). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 1-5 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). During school enrichment opportunities will be offered to students at Title I schools (Nonnemaker, 2002).

At the secondary level, a .2 FTE Teacher on Special Assignment (TOSA) will be hired to provide peer coaching and assistance with implementation of State Standards in math (National Alliance of Specialized Instructional Support Personnel, 2013). This TOSA will support implementation through coaching and modeling of math lessons. A section of IDEAS (AVID) will continue at Chaparral and Mesa Verde Middle School to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). AVID will continue to be offered Zero Period at Moorpark High School (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors will continue to provide services for middle schools (McGravey, 2011). MUSD will continue to provide a parent education program called *Parent Institute for Quality Education* (PIQE) to elementary and high school parents of English Learners (CalPASS, 2011). High School counselors will continue to provide quarterly 1:1 visits with Foster Youth to monitor academic and social progress (McGravey, 2011). MUSD will provide bilingual academic support liaisons for English Learners at the middle school level. Achieving Character Together (ACT) will be offered at each middle school site with the addition of Campus Canyon K-8, to promote social/emotional development (Dalton and Watson, 1997). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 6-12 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). *Edgenuity* credit recovery courses will be provided for high school English Learner, low income, and Foster Youth students needing credit recovery or go-ahead classes (North American Council for Online Learning, 2008). Anti-bias/cultural sensitivity training will be provided to secondary students (ADL.org, 2017).

District-wide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a greater positive impact on our targeted student groups with a focus on our Long Term English Learner (LTEL) students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus student groups. While many of the students served will be focus students, there are other students in need that the district cannot ignore such as our Special Education students. By providing the services identified without limitations, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD Local Control and Accountability Plan and addresses the needs of our district's English Learners, low income students and Foster Youth. School staff and School Site Councils will align their Single School Plans for Achievement to the goals and actions of the adopted Local Control Accountability Plan.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-2018**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,449,863	4.97%

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

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

Services Provided:

The services to English Learners, low income pupils and Foster Youth provided for in this LCAP, meet or exceed the MPP of 4.97%. During the 2016-17 school-year, the following supports were provided: designated and integrated ELD instruction during the school day, trained teachers on effective ELD instruction, offered summer school opportunities including reading and math intervention, designated a Teacher on Special Assignment to provide ELD coaching and support to teachers with ELD standards, provided an EL Academic Liaison for middle school students, provided additional academic counselor for EL/RFEP and Foster Youth middle school students, provided a Special Education English Learner Program Specialist to ensure that EL SpEd students' individualized needs are being met, offered Zero Period ELD for middle school students, provided additional hours for bilingual counselor parent outreach, offered before and after school and lunch homework help for 1st-12th grade students, and provided students with AVID advisors to monitor student success. These services contributed to a wide-reaching program that was primarily directed to the needs of our unduplicated student groups. Since improvement was noted on local measures and state assessments, Moorpark Unified School District will continue with the above services for the 2017-18 school-year.

Actions being funded: Of the total Local Control Funding Formula Funds (LCFF) funding Moorpark Unified School District receives, $1,511,443 to be used to support the 36.71% unduplicated students. These funds are calculated based on the number of English Learners, students identified as low income, and Foster Youth. The total amount was determined by the latest version of the FCMAT calculator.

MUSD will offer a variety of programs that are principally directed for English Learners, low income students and Foster Youth (2017-18 LCAP Action 1.2, 1.10, 2.2, 2.4, 2.8, 3.6, 3.7, 4.4). A Special Education English Learner Program Specialist will continue to be provided to ensure that EL SpEd students' individualized needs are being met (Honigsfeld, 2012). Rosetta Stone will continue to be offered to assist newcomers in grades 2nd -12th with English language acquisition (Rockman, 2009). On-going professional development will be provided for all teachers TK-12 in English Language Development (ELD) standards and ELA/ELD framework (CDE-ELA/ELD Framework). Before, during, and/or after school interventions will be provided for ELA and math (California After School Advocacy

Alliance, 2013). A part time district curriculum specialist will provide research based ELD training and instructional materials (CA ELA/ELD Framework, 2014). EADMS formative and summative assessment program will be utilized to check for student learning and adjust instruction (Ainsworth, 2006). Additional software, including Moby Max and Accelerated Reader/Accelerated Math will be provided to support student achievement.

At the elementary level, a Teacher on Special Assignment will continue to provide parent education and support for the parents of English Learners (Crosnoe, 2009) as well as peer coaching and assistance with implementation of State Standards (National Alliance of Specialized Instructional Support Personnel, 2013). As recommended by the Center for Heath in 2013, MUSD will continue to maintain counseling services at the elementary level to monitor English Learner, low income and Foster Youth academic and social progress.

In addition MUSD will continue to provide RtI instructional assistants for Tier II intervention at elementary schools (RtI Action Network- Mattos, 2008). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 1-5 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). During school enrichment opportunities will be offered to students at Title I schools (Nonnemaker, 2002).

At the secondary level, Teachers on Special Assignment (TOSAs) will be hired to provide peer coaching and assistance with implementation of State Standards (National Alliance of Specialized Instructional Support Personnel, 2013). One 0.2 FTE secondary Math TOSA will be provided. This TOSA will support implementation through coaching and modeling of math lessons. A section of IDEAS (AVID) will continue at Chaparral and Mesa Verde Middle School to prepare English Learners, RFEP, low income, and Foster Youth for college (Johnston, Nickel, Popp and Marcus, 2012). AVID will continue to be offered Zero Period at Moorpark High School (Johnston, Nickel, Popp and Marcus, 2012). An additional 1.2 FTE counselors will continue to provide services for middle schools (McGravey, 2011). MUSD will continue to provide a parent education program called *Parent Institute for Quality Education* (PIQE) to middle school parents of English Learners (CalPASS, 2011). High School counselors will continue to provide quarterly 1:1 visits with Foster Youth to monitor academic and social progress (McGravey, 2011). MUSD will continue to provide bilingual academic support liaisons for English Learners at the middle school level. Achieving Character Together (ACT) will be offered at each middle school site, to promote social/emotional development (Dalton and Watson, 1997). English 3-D consumable workbooks will be purchased for 6th-11th grade Long Term English Learners (Olsen, 2010). ELA and math intervention, which includes before, during, and/or after school support, will be provided to students in grades 6-12 as recommended by classroom teachers (California After School Advocacy Alliance, 2013). APEX credit recovery courses will be provided for high school English Learner, low income, and Foster Youth students needing credit recovery (North American Council for Online Learning, 2008). Anti-bias/cultural sensitivity training will be provided to secondary students (ADL.org, 2017).

District-wide implementation of these practices will not only have an impact on the learning environment and the climate of the school as a whole but will also have a greater positive impact on our targeted student groups with a focus on our Long Term English Learner (LTEL) students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus student groups. While many of the students served will be focus students, there are other students in need that the district cannot ignore such as our Special Education students. By providing the services identified without limitations, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD Local Control and Accountability Plan and addresses the needs of our district’s English Learners, low income students and Foster Youth. School staff and School Site Councils will align their Single School Plans for Achievement to the goals and actions of the adopted Local Control Accountability Plan.

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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