



Murrieta Valley USD

Local Control and Accountability Plan

2016-2019



Murrieta Valley Unified School District
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Board approved 6/23/16

Introduction:

LEA: Murrieta Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Patrick Kelley, Superintendent, pkelley@murrieta.k12.ca.us, (951) 696-1600
LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

Murrieta Valley Unified School District educates 22,698 students from transitional kindergarten through high school with an excellent, comprehensive academic program. Students participate in highly acclaimed visual and performing arts programs, championship interscholastic athletic programs and nationally recognized student activities programs. The student-centered educational program emphasizes a commitment to the academic success of each and every student. MVUSD is one of the highest performing districts in Riverside County with eleven California Distinguished Schools. Highly qualified teachers and staff provide a world-class education that integrates academic/career skills to prepare students for the challenges and opportunities of a competitive global society.

Focus

Service and Commitment to Every Student, Every Day.

Beliefs

- *Our primary responsibility is student learning.*
- *Equal opportunity for a quality education is a cornerstone of a free democratic society.*
- *Optimal learning is possible when the community shares a commitment to students and their success.*
- *Integrity and fiscal responsibility are essential values to the health and vitality of the district in achieving its educational mission.*
- *Parental support and involvement is necessary for students' optimum success in education.*
- *Articulated and sequential programs best meet the needs of diverse learners.*
- *Student physical, mental, social and emotional health is integral to learning.*
- *Students, parents and staff can best realize their full potential in an atmosphere of mutual respect, caring, and understanding.*
- *Results are best achieved when parents, students, staff and the Governing Board hold themselves accountable for decisions, actions and student learning.*
- *A quality education system results in students who think critically, work cooperatively, communicate effectively, and act ethically.*
- *Students learn best when their interests, passions and talents are engaged in relevant learning experiences.*
- *A world-class education, integrating academic and vocational skill mastery, prepares students for the challenges, opportunities and careers of a competitive global society.*
- *Effective use of technology creates more powerful instructional systems and enables students to communicate and compete in a global environment.*
- *A well-rounded education provides students with varied learning opportunities that include curricular and co-curricular offerings.*
- *Students and staff function best in a safe and secure environment with quality facilities.*
- *A premier educational environment requires exceptional teachers, administrators, and staff supported by effective professional development, competitive compensation, and personnel practices that attract and retain quality employees.*
- *An appreciation for the importance of cooperation, the merits of healthy competition and individual challenge are necessary for achievement.*

Strategic Directions

- *Integrate rigorous, relevant, and sequential academic and vocational curriculum, instruction, and assessment practices to meet the needs of our 21st century students.*
- *Provide educational programs and services that support each student in identifying and making healthy choices.*
- *Develop safe and secure campuses through the implementation of security practices that include disaster preparedness and the development of related technological systems.*
- *Design and/or expand technology systems and facilities to effectively meet student and staff needs in a 21st century environment.*
- *Provide connections with the community to achieve strong partnerships to benefit student learning.*
- *Provide services and support systems to assist all students, including diverse, gifted, and at-risk learners, to attain academic success.*
- *Explore and implement practices that vigorously engage parents in partnership with staff and students to foster excellence in achievement.*
- *Ensure fiscally responsible and efficient use of public resources to equitably support student learning.*
- *Provide systematic professional development opportunities for all employees that promote continuous improvement of relevant knowledge, and skills.*
- *Implement activities and programs that encourage student development of character, integrity and respectful citizenship.*
- *Promote student participation in visual and performing arts, athletics, and other co-curricular activities.*
- *Encourage and acknowledge creative thinking and approaches to learning by students and staff alike.*
- *Recruit and retain exceptional teachers, administrators, and staff through competitive compensation and quality personnel practices in a culture of mutual respect.*

Schools

11 TK-5 Elementary Schools

4 6-8 Middle Schools

3 Comprehensive High Schools

3 Alternative Education Campus

The district also offers community education, early childhood education, child care and a parent center.

Students

The student population is diverse, representing more than 8 ethnic groups and 39 languages and dialects. There are seven Title 1 schools in the district. 6% of the students are English Learners and 31% qualify for free or reduced lunches. About 80% of 2016 graduates planned to pursue higher education at colleges and universities across the state and nation.

Ethnic/Racial Distribution:

American Indian or Alaska Native .3%

Asian 4.3%

Pacific Islander .7%

Filipino 3.2%

Hispanic or Latino 35.2%

African American 5.3%

White (not Hispanic) 44.1%

Multiple or No Response 6.8%

The 2013-2014 California State Budget introduced a new methodology in the funding of public education with the Local Control Funding Formula (LCFF). The Local Control Funding Formula represents the largest adaptation to funding K-12 public education in California in many years. The LCFF Supplemental allocation is a per pupil allowance based on a District's English Learner, Foster/Homeless Youth and low income demographic. To these student populations, we have added African-American, Hispanic-Latino and American Indian based upon data indicators which point to the urgency to accelerate the achievement of these groups.

Along with the newly adopted and implemented California State Standards, more than ever before we are to ensure the learning of all students at each grade level K-12. In order to meet this challenge, we have adopted new curriculums, designed and developed units of study, written local formative and summative assessments, integrated instructional technology and provided robust professional learning to increase the effectiveness of our instruction. Raising expectations for all students is intended to better prepare students to succeed in pursuit of the post-secondary path of their choosing. Equally important is ensuring equity in access to effective programs and services targeted to meet the needs of our most at-risk student subgroups.

The Local Control and Accountability Plan (LCAP) is our blueprint to meet the eight state priorities and the local needs of our students. To this end, we have written four (4) goal areas to address student learning and achievement, student intervention/prevention/acceleration, professional learning and school community engagement. It must be noted, that while our LCAP includes many of the programs, actions and services offered to our students, it is not a comprehensive view of all programs and services present in our district. The Local Educational Agency Plan and Single Plan for Student Achievement, aligned to the LCAP goals outline additional efforts which focus on the learning outcomes of all students. The Murrieta Valley Unified School District uses the LCAP to attend specifically upon highest need students and outlines those actions/services/programs designed to meet their learning needs. These efforts are primarily made possible with the increased allocation of supplemental LCFF funding, although other funding sources are necessary to support the entirety of the plan. Actions, programs and services include, but are not limited to:

*AVID *After-school Enrichment Programs * Arts-Focused Elementary and Middle School * Career Technical Education * Career Pathways and Internships * Credit Recovery Opportunities *English Language Development * English Language Acquisition Program *Intervention Programs: Read 180, Think Through Math, iRead *Professional Learning and Development *Middle School Transformation * Special Education *STEM Focused Elementary and Secondary Programs * Summer School 9-12 * Vocal and Instrumental Music for Elementary - High School * Visual and Performing Arts

LCAP Goal 1: Student Achievement. *Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.*

LCAP Goal 2: Prevention/Intervention/Acceleration. *Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student required and desired areas of study.*

LCAP Goal 3: Professional Learning and Development. *Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculums, proven researched-based instructional strategies, effective instructional technologies, instructional resources/assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning and teaching effectiveness.*

LCAP Goal 4: Engagement. *Ensure all school sites have safe, welcoming, inspiring and inclusive climates for all students and their families, so that students are behaviorally and academically engaged in school and ready to learn.*

Section 1: STAKEHOLDER ENGAGEMENT

The first section of the LCAP provides an overview of all efforts made to promote "Authentic Engagement" with school district stakeholder representatives. The three main components we pledge to successfully engage stakeholders include the ability to listen, take action and share the results. Through purposeful stakeholder engagement, which includes the sharing of data related to student learning and achievement progress, identified needs are determined. The development of the LCAP follows to address those identified needs. Parental involvement is vital to successful engagement between the school and community. As such, MVUSD provides many avenues to authentically engage with parents. Additionally, fostering a continuous open dialogue with school district employees is critical to planning meaningful learning opportunities for our most at-risk youth. Multiple methods of communication are used to keep the public aware of educational programs and student achievement. School web sites and teacher web pages provide information on school and classroom events, contact information and class assignments. The district web site contains contact information and a wealth of updated information for parents, students and staff. An online parent portal provides access to secondary school students' grades. An automated parent phone and email notification system is used to keep parents informed about school news and emergency situations. Social media sites are regularly utilized by the district and schools to provide timely updates.

Section 2: EXPECTED ANNUAL MEASURABLE OUTCOMES, PROGRESS INDICATORS, ACTIONS/SERVICES AND EXPENDITURES

The section of the LCAP provides the metrics, both state and local, that have been set to meet the identified student needs, with each assigned one or more progress indicators that are either quantitative or qualitative in nature. The progress indicators, most of which are required by the state, provide tools for measuring the extent to which goals for all students and for the focus students are being met over the three-year period of the LCAP. An annual evaluation of the success of the LCAP, using these indicators, will inform revisions or adjustments to the actions and services in the LCAP each year. Section 2 also identifies all of the LCAP actions and services, as well as related expenditures.

During the 2015-2016 development cycle, our community of stakeholder groups generated suggestions for continued programs that, if fully funded, would result in approximately, \$5,472,049 of LCFF Supplemental, \$3,214,415 of One-time Unrestricted, and \$684,461 of Grants and Restricted Use Funds. A process to prioritize existing actions and services that are effectively serving students, to expand on programs that are effectively serving students, as well as incorporate new practices and services that would improve student learning took place. The identified expenditures had to fit within the total amount of projected LCFF Supplemental funding over the next three-year plan period. The LCAP allocates LCFF Supplemental Funding and identifies other sources of funding in support of actions that improve and expand effective programs and services as well as provide new programs and services. The stakeholders have also recommended an additional \$655, 038 of new increased and improved services to be funded through LCFF Supplemental or One-time Unrestricted resources.

In order to achieve the district goals for all students, as well as to reach more aggressive goals for the high need student groups, the LCAP includes an accounting of multiple funding sources working together to fund programs and services. Furthermore, each of our individual school sites has developed the state mandated Single Plan for Student Achievement (Site LCAP) and has identified additional actions and expenditures in support of these goals for the students at their school.

Section 3A and 3B

Murrieta Valley Unified School Districts LCAP intentionally includes the implementation of certain school-wide practices that will have an impact on the learning environment and school climate as a whole, and meet the requirement of being the most effective means of delivering improved services to our targeted students, for whom there would be a positive impact. In addition to the school wide improvements, expenditures are targeted to provide direct service to low income students, English learners, foster youth and identified under-performing ethnic groups including: Elementary Intervention teachers, AVID Program, intervention classes in both math and English Language Arts, increased high school counseling services, English Learner Supplemental Program Support and access to STEM, Arts, and Career Technical Education programs supported through the LCAP Supplemental Fund, the final section of the Plan provides a qualitative and quantitative accounting of LCAP expenditures.

The Board of Education

Robin Crist, President
Paul Diffley, Clerk
Kenneth Dickson
Barbara Muir
Kris Thomasian

Elected members of the Board of Education are residents and taxpayers in the community. The Board of Education represents the interests of district stakeholders and they establish and oversee the District's educational and operational policies. Regular meetings of the Board of Education are generally held on the second Thursday of each month at 7:00 p.m. at the District Support Center. Board agendas and minutes are posted on the District web site.

Location

Murrieta Valley Unified School District is located in Murrieta, California. On the southwestern edge of Riverside County, Murrieta is easily reached via the I-15 and I-215 freeways and is in close proximity to San Diego and Orange Counties.

District Employees

2015/2016: 2,130

Fiscal Information

2015/2016 Adopted Budget
Revenue \$208,713,627
Expenditures \$189,959,198

2016/2017 Adopted Budget
Revenue \$221,617,377
Expenditures \$220,253,789

District Leadership

Patrick Kelley, Superintendent

Assistant Superintendents

Stacy Coleman, Business Services
William Olien, Facilities & Operational Services
Pamela Wilson, Educational Services
Darren Daniel, Human Resources

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p><u>LCAP Year Two</u></p> <p>1. The Local Control and Accountability Plan Advisory Council (LCAPAC) consists of thirty-eight (38) members. These members represent the following stakeholder groups:</p> <ul style="list-style-type: none"> • Parents/Community • English Learners • Foster Youth • Title I • Higher Education • PTA • Students • Teachers • Administration • Staff • Bargaining Units <p>The LCAPAC met six times during the 2015-2016 school year. These dates included: September 16, 2015; November 18, 2015; January 27, 2016; March 16, 2016; April 27, 2016 and May 18, 2016.</p> <p>2. Additionally, breakout sessions were held with Teacher Stakeholders on February 8, 2016; March 8, 2016; April 11, 2016, May 11, 2016 and June 6, 2016. The District launched several stakeholder surveys. The Annual LCAP Survey of the school district community stakeholders, school-site specific stakeholder surveys, Healthy Kids Survey and professional development needs and interest survey. Murrieta Valley Unified School District (MVUSD) has contracted with Hanover Research, a research firm based in Arlington, Virginia, to survey parents, students, and teachers about district schools and services. Major findings from that survey focused on college and career education, English Learners, the middle school Zero Period program, and student, parent, and teacher satisfaction.</p>	<p><u>LCAP Year Two</u></p> <p>1. The Local Control and Accountability Plan Advisory Council (LCAPAC) reviewed yearend data from the 2014-2015 school year. Metrics/data related to student learning and achievement, student attendance and student discipline were provided in a disaggregated format by grade level and student demographics. The data revealed that identified targeted student populations (EL, SED, Foster Youth, African American, Hispanic/Latino and American Indian) continue to underperform when compared to their peers (White and Asian). Parents suggested that an intentional effort to improve elementary chronic absenteeism as a focus for the year. Teacher stakeholders suggested a greater effort to ensure the accuracy and consistency of collecting and reporting attendance data, consistency in efforts on grading practices, and parent engagement. Student stakeholder input centered around the need to better inform students on the importance of A-G completion, taking ownership of their assessments, and becoming better connected to their school campuses.</p> <p>Stakeholder feedback indicated the need to continue the Actions and Services outlined in the 2015-2016 LCAP.</p> <ul style="list-style-type: none"> • Maintain support for the four (4) Goal areas: Student Learning and Achievement, Prevention/Intervention/Acceleration, Professional Learning and Development and Engagement/Climate • Continue to design and implement effective processes to monitor student progress, recommend increased or improved services, and develop Action Team Partnerships (ATP) with Parents and the Community. • Continue to design method to ensure the "flow" of communication to all stakeholder groups. <p>2. Teacher stakeholders during breakout sessions, assisted with the design of tools to use at the District and Site level to recommend and evaluate increased or improved services for targeted student populations proposals. District used Hanover Research to construct, launch and analyze the annual LCAP survey. Teachers expressed concerns regarding errors they identified with the Hanover Survey and a perception they did not have an opportunity to provide input on the construction of that Survey. As a result, teacher stakeholders worked directly with staff to design school site stakeholder surveys. Classified representatives worked directly with staff to design school site stakeholder surveys for instructional support staff input. Additionally, Teacher stakeholders provided input on the LCAP budget development process.</p>

The LCAP Stakeholder Annual Survey received responses from 631 MVUSD teachers and staff members, 497 students in Grades 6-12, and 2,372 parents of students ranging in age from Transitional Kindergarten to Grade 12. Major findings are summarized in the bulleted list below.

General Satisfaction, School Climate, and Teacher Engagement questions from MVUSD's 2015-2016 LCAP survey indicate that:

- Two-thirds of students and three-quarters of parents report that they are satisfied with district teachers, and with the education offered at MVUSD schools.
- A high proportion of both groups is aware of academic and non-academic support services at district schools.
- Over three-quarters of teachers and more than 70 percent of students believe the district is preparing most of its graduates for post-secondary education and the workforce; however, parents express less confidence about MVUSD's educational outcomes.
- Students and parents are generally satisfied with school safety and facilities, and 78 percent of student respondents are involved in extracurricular activities.
- Teachers report that they are strongly committed to student success and confident in the district's use of student performance data to plan its educational offerings, but less than half believe the district listens to their input and recommendations.

In response to the parent feedback received through the input/analysis of the LCAP Annual Stakeholder Survey:

Parents

- Bridge Program for under-represented students to gain access to advanced courses
- English Learner program and support to increase re-designation rate and proficiency rates (K-12)
- Intervention program support expanded at the middle school level
- Expand Action Team Partnerships to a minimum of three additional school sites with continued support to the three school sites trained in ATP in 2015-2016

Students

- Share student survey data with stakeholder groups: principals and teachers with regards to 18% to 20% of students feel that their teachers do not try to make the class material interesting, and they do not feel comfortable asking questions
- Greater systematization of secondary counseling services to ensure all students meet with their school counselor in an equitable manner.

Staff

- Expand staff to district collaboration systems to include: Elementary Curriculum Council, Middle School Collaborative and High School Collaborative
- Continue exploring best practices to increase consistency with grading practices
- Expand professional learning opportunities to foster positive, intentional efforts to include teachers in the selection, planning and implementation of staff development activities.

Parents and students were asked about the district’s college credit-bearing advanced course options and Career-Technical Education. Key findings include:

- Parents responding to the survey suggested that the majority of MVUSD students who participate in programs that enable them to earn college credit are enrolled in the district’s Advanced Placement (AP) program.
- Far fewer parents report that their students participate in the district’s International Baccalaureate (IB) program or Dual Enrollment options, which also convey college credit, or its Career-Technical Education (CTE) programs.
- Roughly 60 percent of AP and Dual Enrollment students are satisfied with those programs, but only 30 percent of IB students are satisfied with that initiative. Three-quarters of CTE students report satisfaction with their program.

MVUSD offers a program called Zero Period for students in Grades 6-8. This program allows students to take selected required and elective courses prior to the start of the school day. Responses from middle school students and their parents indicate that:

- Only 29 percent of parents with a student in Grades 6-8 reported that their student was involved in the Zero Period program.
- While enrollment in the Zero Period classes is somewhat low, 75 percent of parents and 80 percent of students involved with the program were “very satisfied” or “completely satisfied” with it.
- A majority (57 percent) of middle school parents whose students receive additional academic support in Intervention courses indicated that they would sign their students up for an Intervention course during the Zero-Period if transportation were available.

PARENT AND STUDENT SATISFACTION

The survey asked parents and students a series of questions about the overall quality of the education provided at MVUSD, as well as their level of satisfaction with district teachers.

- Three quarters of parents and two thirds of students report being generally satisfied with their teachers, and with the education provided by the district.
- Students were slightly more likely than their parents to agree that their schools communicated academic and behavioral expectations clearly, and to report that they were aware of the academic and non-academic supports (e.g. tutors, guidance counselors) available to them.

Parents and Students

- Explore possible options to expand the Dual Enrollment Program to Murrieta Valley High School and Murrieta Mesa High School.
- Expand CTE Three-Course Sequence options at each high school

Parents and Students

- Continue to explore the option to provide transportation to middle school students in order to offer the Zero Period program classes to more students.
- Continue to support middle schools with additional sections in order to expand Zero Period course offerings.

Parents and Students

- Continue to explore the effectiveness of how services provided to students are communicated to parents.
- Explore how the use of social media might assist with better communication about programs and services to parents.

TEACHER SATISFACTION AND ENGAGEMENT

Teachers and staff members in MVUSD schools express very strong confidence in their own, and their colleagues', commitment to student success.

- Nearly 80 percent of MVUSD educators who responded to the survey also express agreement or strong agreement that the district uses student outcomes and organizational performance data for effective planning.
- Educators are somewhat less likely to agree that the district provides adequate support to teachers, though 64 percent of teachers believe this to be the case. One potential area of improvement remains the relationship between district administrators and teachers and support staff. Specifically, only 47 percent of educators concur that district administrators listen to their suggestions and recommendations.
- Teachers are much more likely than students to report high levels of trust in student-teacher relationships. Ninety-three percent of teachers report that students feel comfortable asking them questions. As noted above, however, only 56 percent of students believe that teachers regularly encourage them and 68 percent agree that they trust school staff members.

3. English Learner parent and staff representatives participated in the Teacher LCAP Advisory Council Breakout. In these conversations, both revealed the need to offer ways to explain programs and services more deliberately to families who speak a language other than English in their homes. Team of educators including Superintendent of Schools, Assistant Superintendent of Educational Services and Counselor on Special Assignment participated in the Imagine Learning Forum, held in Provo, Utah. The participants received a thorough introduction into the development and implementation of Imagine Learning as an intervention tool used for English Language Learners and struggling English Only Learners. DELAC was not able to get started during 15/16 school year to become familiar with the Local Control and Accountability Plan (LCAP)

Staff

- Expand staff to district collaboration systems to include: Elementary School Curriculum Council, Middle School Collaborative and High School Collaborative
- Continue to build strong relationships with teachers through collaborative efforts surrounding student learning and achievement.
- Expand professional learning opportunities to foster positive, intentional efforts to include teachers in the selection, planning and implementation of staff development activities.

3. Steps in moving forward (in addition to what is already included):

- Create MVUSD ELL Master Plan
- Create ELL Collaborative to include teachers, parents and administration
- Conducted ELL needs assessment District/school site ELL data received from RCOE shared with staff
- Four staff members attended RCOE workshop—"Understanding and Meeting the Needs of Long Term EL Students"
- District staff attend RCOE PELD, RCAN, Long Term English Language Learners Focus Group and Task Force meetings focusing on ELL
- Current CELDT-trained staff will receive yearly updated trainings
- Staff members will be CELDT trained through RCOE
- District staff attended RCOE workshop and Webinars on English Learners with Disabilities
- District applied for Title 3 Funding
- Meetings held at all levels to strategize and propose program for 2016/17 school year, to include program structure and procedures, staff development and parent education
- Information on LTEL's presented at LCAP Advisory Council.

The LCAP Annual Stakeholder Survey looked at English Learners (ELs) and their experience in MVUSD schools. Major findings relating to EL support services include:

- Twelve percent of student survey respondents are designated as English Learners and receive additional accommodations and academic support from MVUSD schools.
- Roughly 70 percent of these students are satisfied with district services and their relationships with classroom teachers; satisfaction rates among the parents of EL students are similarly high.
- The most widely desired school service among parents of EL students is additional resources and support for parents.

4. Senior Cabinet, Cabinet, Administrative Council, Principals, Focus Groups, and Assistant Principals Council met weekly or monthly between August 2015 and May 2016. Both qualitative and quantitative data were reviewed in these settings through PowerPoint presentations. This data included but was not limited to: Summative Assessment Results, Review of A-G completion rates, advanced courses and CTE participation rates, EAP/AP data, K-5 reading and math proficiency rates, Mid-Year Progress based upon local benchmark assessments, Stakeholder Feedback Survey Results, Attendance Report, D/F rates, and Suspension/Expulsion rates. Agenda items would include but not be limited to: review of data, opportunities to "dig deeper" into an LCAP Metric or LCAP action or service using strategies such as the Guiding Questions for the Annual Review and the "Reflection Protocol" to assist with establishing goals for the 2016-2017 school year. The "Reflection Protocol" process was used minimally this school year.

District data related to the progress of English Learners was shared. Members were able to provide input on the services, actions and goals of the LCAP with regard to English Learner Supports. The first session provided opportunity for the review and approval of Title III application. Members discussed concerns and needs of English Language Learners.

Parents and Staff

- Identify and purchase an English Learner Intervention Program that is researched-based with proven results to implement at the Pre-K through fifth grade level, at all elementary schools. Provide professional development on the program for school administrators, teachers, intervention teachers and parents.
- Through DELAC, establish a series of methods to better communicate with our second language families including but not limited to: translation of school information into the primary second language represented at the school site; offer Spanish Language parent information nights to mirror the English only parent information nights offered at school sites and explore the opportunity to expand the Parent Center to include support for second language families use.
- Expand Action Team Partnerships to a minimum of three additional school sites with continued support to the three school sites trained in ATP in 2015-2016. Expand efforts to communicate with EL families by providing communication translated into Spanish.

4. The addition of the Coordinators of Curriculum and Instruction for Elementary and Secondary Education, proved most valuable. The development of a LCAP Data Metrics Review Calendar directed the constant review of identified metrics for the school year. Furthermore, the district utilized two outsourced agencies, Key Data Systems and Hanover Research to assist in the process of evaluation of data and research support.

Senior Cabinet Meetings

- August 18, 2015
- August 25, 2015
- September 1, 2015
- September 8, 2015
- October 20, 2015
- October 27, 2015
- December 15, 2015
- January 12, 2016
- January 19, 2016
- February 9, 2016
- February 23, 2016
- March 1, 2016
- March 8, 2016
- March 15, 2016
- April 12, 2016
- April 19, 2016
- April 26, 2016
- May 10, 2016
- May 17, 2016
- May 24, 2016
- May 31, 2016
- June 14, 2016
- June 21, 2016
- June 28, 2016

Senior Cabinet: Weekly review of progress on identified LCAP metrics. Senior Cabinet meetings included a review of all actions and services identified in the LCAP, the effectiveness review of the actions and services as well as the LCAP Metric Review, LCAP Priority Survey Review, and LCAP Progress Monitoring Review. Additionally, Senior Cabinet reviewed and provided feedback on the LCAP budget development process. Finally, Senior Cabinet hosted the annual Board of Education Workshop.

The following is a summary of Senior Cabinet Direction Setting for 2016-2017:

1. **Student Learning (Goal 1) - Continue Focus on:**
 - Effective Instruction (teaching and learning) focus by strengthening Standards-aligned Educational Program in Mathematics, English Language Arts, Science and History- Social Science
 - Instruction that meets the needs of all students at all achievement levels
 - Teacher, leadership and staff quality and effectiveness
 - Ongoing professional learning, collaboration and improvement using a coaching model
 - Accelerated supports for both struggling and high achieving students
 - Authentic engagement of families using thoughtful, intentional communication to value all "voices"
2. **Middle School Transformation (Goal 4) - Continue Focus on:**
Expanding educational opportunities beyond school culture and climate to enhance academic electives to incorporate Career Technical Education, College and Career Growth Initiative (CCGI) and PSAT administration.
3. **Behavior Supports (Goal 4) - Continue Focus on:**
Counseling programs (culture, climate, arts, activities, intramurals, athletics, PBIS), discuss options for Dean of Student Support at all Middle Schools to improve attendance behavior, culture and academic success.
4. **Educational Technology (Goals 1 and 3) - Continue Focus on:**
Implementation of Measure BB with needed staff development, training and support for staff, parents and students. Technology plans will continue to focus on student learning outcomes.
5. **Career Technical Education (Goals 1 and 3) - Expansion of Service**
Expand real world relevant course offerings and provide articulation with a focus on opportunities at the middle school level. Provide real world career exposure through internships, business partnerships and workforce preparedness. Ensure students have access to CTE – Three Course Sequence pathways at high school level.
6. **Visual and Performing Arts (Goal 4) - Continue Focus on:**
Comprehensive aligned K-12 program. A key component of this is continued additions and systematizing the programs and experiences we offer elementary students.

Board of Education Meetings

- September 24, 2015
- October 8, 2015
- November 12, 2015
- December 10, 2015
- January 21, 2016
- January 28, 2016
- February 9, 2016
- March 10, 2016
- April 28, 2016
- May 26, 2016
- June 16, 2016
- June 23, 2016

Educational Services Leadership Meetings

- August 10, 2015
- August 17, 2015
- August 31, 2015
- September 8, 2015
- September 14, 2015
- September 21, 2015
- September 28, 2015
- October 5, 2015
- October 19, 2015
- November 2, 2015
- November 16, 2015
- January 25, 2016
- February 1, 2016
- February 22, 2016
- February 29, 2016
- March 28, 2016
- April 4, 2016
- April 11, 2016
- April 18, 2016
- April 25, 2016
- May 2, 2016
- May 9, 2016

Board of Education: Educational Services Staff provided bi-monthly updates to the BOE on the progress on identified LCAP metrics and Board Initiatives. On January 28, 2016, a Board Workshop convened to focus on direction setting for the 2016-2017 school year. Out of that meeting, ES received affirmation to continue on the path which has been outlined in the Local Control and Accountability Plan Actions and Services and Board Initiatives. A recommended focus to expand CTE real world relevant course offerings and provide articulation with a focus on expansion at the middle school level. A recommendation to expand the vision for the Visual and Performing Arts to develop a comprehensive, aligned K- 12 program. Additional feedback included: Exploring grading practices, increased coaching and modeling for teachers by teachers, laser focus upon Alternative Education, systemic training and implementation of PBIS and purposeful family/parent engagement.

Educational Services Leadership: ES Leadership weekly meetings provided the forum to develop progress monitoring systems for district and site levels. As a result, staff identified specific metrics to closely monitor during the school year. Systems were implemented to do so. Tools developed include: LCAP Data Metrics Calendar, Tri-Monthly Project Guide, and LCAP Metric Review Charts for: Elementary, Secondary, Student Support and Staff Learning and Development. Through the routine review of data sets, staff continued to discuss, inform and support the LCAP progress monitoring process. Data was provided through Key Data Systems, Hanover Research and Executive Directors/Coordinators. LCAP program effectiveness as it relates to the identified specific metrics focused upon in 2015-2016 continuously informed discussions. Budget priorities were addressed on how to further systematize the LCAP funded programs (HS AP/DE/IB and Middle School Zero Period), expand proven-effective programs currently in place (Think Through Math to 10th Grade, Elementary Intervention Teachers from 50% to 100%, AVID to Avaxat Elementary), and the development of a comprehensive English Learner Program of Services. Finally, Educational Services and Instructional Technology continue to meet bi-weekly to discuss the myriad of learning-technology-data related matters.

Administrative Council Meetings

(Joint Principals and Directors)

- August 26, 2015
- September 23, 2015
- February 4, 2016
- March 16, 2016
- April 20, 2016
- May 25, 2016

Elementary Principals Meetings

- September 2, 2015
- October 7, 2015
- November 4, 2015
- February 11, 2016
- March 16, 2016
- April 6, 2016
- May 4, 2016
- June 1, 2016

Middle School Principals Meetings

- September 9, 2015
- October 8, 2015
- January 20, 2016
- February 11, 2016
- March 10, 2016
- April 12, 2016
- May 26, 2016

High School Principals Meetings

- October 21, 2016
- November 12, 2015
- January 21, 2016
- February 18, 2016
- March 17, 2016
- April 14, 2016
- May 19, 2016

Administrative Council (Joint Principals and Directors): The design of the monthly Administrative Council Meetings evolved over the year to include a "work session" for grade span principals to work on a shared metric (ex: HS/MS - Reducing the number of D/F grades and Elementary - Systematizing the menu of intervention services provided by the Elementary Intervention Teacher and the use of Data Talks). In these sessions, principals left with a preview to share with their site Leadership Teams for further site specific fine-tuning. The secondary portion of the Administrative Council Meeting offered professional development training's provided by our Human Resource Division.

Elementary Principals: Worked over the course of the year to review all elementary level metrics identified in the LCAP with a focus upon the identified specific metrics identified at their level. Additionally, principals provided feedback on the implementation and use of their Site LCAP funding allocations which took the form of the development and approval of their Single Plan for Student Achievement. Finally, principals offered recommendation for the establishment of elementary student learning/achievement metrics moving forward into the 2016-2017 school year. Principals uniformly recommended to increase their site Intervention Teacher from 50% to 100% beginning 2016 and to adopt a systemic English Learner Program of Services.

Middle School Principals: Worked over the course of the year to review all middle school level metrics identified in the LCAP with a focus upon the identified specific metrics identified at their level. Additionally, principals provided feedback on the implementation and use of their Site LCAP funding allocations which took the form of the development and approval of their Single Plan for Student Achievement. Finally, principals offered recommendation for the establishment of middle school student learning/achievement metrics moving forward into the 2016-2017 school year. Principals uniformly recommended to offer a middle school academic seminar program for struggling learners and to adopt a systemic English Learner Program of Services.

High School Principals: Worked over the course of the year to review all high school level metrics identified in the LCAP with a focus upon the identified specific metrics identified at their level. Additionally, principals provided feedback on the implementation and use of their Site LCAP funding allocations which took the form of the development and approval of their Single Plan for Student Achievement. Finally, principals offered recommendation for the establishment of high school student learning/achievement metrics moving forward into the 2016-2017 school year. Principals uniformly recommended to offer a high school Bridge Program to Advanced Placement, Dual Enrollment and International Baccalaureate Programs for underrepresented youth and to adopt a systemic English Learner Program of Services.

Assistant Principals Meetings

- August 19, 2015
- September 17, 2015
- October 21, 2015
- December 16, 2015
- January 20, 2016
- February 17, 2016
- March 16, 2016
- May 18, 2016

5. During weekly meetings with Association Leaders (MTA), Senior Educational Services and Human Resource Services staff provided updates and solicited input on the progress of Actions and Services as well as planning considerations for the 2016-2017 school year. The updates were provided through discussions regarding the progress of teacher training related activities to implementation of new standards and teaching strategies, training related the use of data to inform instructional practices, progress of teacher math and ELA curriculum development and vetting teams, expansion of actions and services, the creation of district benchmark assessments, and the adoption of mathematics textbooks and materials for grades 10-11 and English Language Arts K-12.

Teacher Professional Development surveys were conducted to guide planning for staff development activities.

Elementary: A total of 91 teachers responded to the survey. Eighty-seven percent hold a General Education credential and thirteen percent hold a Special Education credential. Implementing new English Language Arts Standards and related curriculum, and Next Generation Science Standards and related curriculum were indicated as the top priority for improvement of the next year. Using instructional technology and online/digital resources, Writing Across the Curriculum also were indicated as areas upon which to focus professional development/learning.

Secondary: A total of 137 teachers responded to the survey. Forty-five percent represented grades 6-8 and fifty-four percent represented grades 9-12. Ninety percent hold a General Education/Single-Subject credential and ten percent hold a Special Education credential. The priority areas indicated for the next year include: Subject matter development, using instructional technology and online/digital resources, connecting CAASPP strategies across the curriculum, Implementing new English Language Arts Standards and related curriculum and Next Generation Science Standards and related curriculum.

Assistant Principals: Worked to establish the site level protocols for data review and progress monitoring as well as implement system-wide use of local benchmark assessments. This includes the use of Aeries Analytics, EADMS, and the TOMS Assessment Network. This is a work in progress as staff becomes more familiar with the use of these support systems. The district is also investigating an additional program for support, Tableau, for the express purpose of progress monitoring of LCAP related metrics

5. Teacher Stakeholder Survey data indicated the continued support of Actions and Services currently offered.
- Maintain support of site program coordination provided by identified teachers and the required training for those teachers.
 - Maintain support of the Beginning Teacher Induction Program and related training for providers
 - Ensure that LCAP related activities become a standing agenda item on each Weekly Meeting Agenda

Based upon the needs identified through the Teacher Professional Development Surveys (Include classified instructional staff members):

- Training in English Language Arts Standards planned for June 2016, August 2016 and at various times during the school year
- Training in proven instructional strategies for identified disciplines: ELA and Mathematics (at times indicated above)
- Training in New Generation Science Standards planned for June 2016, August 2016 and at various time during the school year
- Training in writing across the curriculum
- Training in instructional technology and online/digital resources

Teacher Instructional Coaches (TOSAs), Teacher Work Teams (Curriculum Developers) and Steering Committees (Unit Vetting Teams) indicated the need for district to continue to fine tune the development of local benchmark assessments to ensure they are aligned to essential standards and are at grade level.

6. Elementary and Secondary School Site Student/Parent Surveys were provided. These surveys focused on the implementation of school-based site specific programs such as AVID, Dual Enrollment, STEM, Zero-Period at the Middle Schools and Intermurals at the Middle Schools. The results of the data from these surveys were shared in principal focus group meetings, school site council meetings and Board of Education meetings. The results were delivered by PowerPoint presentations at Principal Focus Group meetings, LCAP Teacher Breakout meetings, through regular updates and posted on the district website/LCAP page.

Although student representation exists on the LCAP Advisory Council, interviews with selected student representative groups were not conducted in 2015-2016. However, survey feedback indicates an interest on the part of high school students to participate in small group consultation settings.

Among all elementary and middle school sites, more than 30% of parents were interested in Parent Education Classes to learn how to support their children in school.

Based upon input provided by TOSAs and Curriculum Work Teams:

- Benchmark Performance Assessment Scoring Teams to include all ELA and Math teachers
- Maintain support of costs related to Junior Reflective Essay scoring teams will be trained and paid to score exams
- Continue the process to provide school site-based instructional coach release time to ensure implementation of new standards aligned curriculums/strategies
- Add a TOSA position to oversee secondary implementation of the Next Generation Science Standards

6. The feedback from the school site Stakeholder Surveys indicated the continued support of Actions and Services currently offered.

- Maintain Zero Period options at the middle school level and explore opportunities to expand to increase participation of unduplicated student populations
- Maintain intermural sports programs at the middle school level
- Expand STEM program opportunities to the feeder middle school (EHC to SMS)
- Expand CTE program opportunities at the middle school level
- Continue to expand ways to engage teacher stakeholders in authentic and transparent ways to inform: professional development, use of school site LCFF supplemental resources, and utilize multiple ways of communication via Email, Face-to-Face, and Text messaging

Based upon the interest and the desire to better engage students:

- Student Consultation Groups will be formed in 2016-2017 using RCOE outreach services

Based upon the interest and the desire to better engage parents:

- Expand Action Team Partnerships to a minimum of three additional school sites with continued support to the three school sites trained in ATP in 2015-2016.

- | | |
|---|--|
| <p>7. Parents were involved in the development of the District LCAP through discussions held in LCAP Advisory Council (LCAPAC), School Site Council meetings and Council PTA. In these settings the LCAP Process was explained as well as the site based related programs. Stakeholder survey results, quantitative and qualitative data were shared and reviewed. This information was shared through discussion and PowerPoint presentations.</p> | <p>7. The feedback from LCAP Advisory Council, School Site Council Meetings indicated the continued support of Actions and Services currently offered.</p> <ul style="list-style-type: none">• Continue efforts to better engage with site EL parent groups• Provide training to principals on how to better engage parent and community stakeholder groups• Ensure that LCAP related activities become a standing agenda item at all parent and community stakeholder meetings: Coffee with the Principals, PTA/PTSA |
| <p>8. School-site Leadership teams were involved in the development of the District LCAP through discussion held in Leadership Team Meetings. In these settings the LCAP Process was explained as well as the site based related programs. Stakeholder survey results, quantitative and qualitative data were shared and reviewed. This information was shared through discussion and PowerPoint presentations.</p> | <p>8. The feedback from School Site Leadership Meetings indicated the continued support of Actions and Services currently offered.</p> <ul style="list-style-type: none">• Ensure that LCAP related activities become a standing agenda item on all site Leadership Team meeting agendas.• Ensure systemic processes and protocols for the planning and use of school site LCFF Supplemental resources as outlined in the site SPSA/LCAP |
| <p>9. Classified Instructional Support Staff were surveyed to gain input on what instructional professional development they require. The results of the survey revealed:</p> <ul style="list-style-type: none">• Instructional Support Staff have a wide variety of professional learning needs and interests• Primary areas of professional learning interest include supporting teachers and students in implementation of new ELA and math standards, classroom management, and instructional technology/online resources• There was interest in many other areas including supporting literacy development and English Language Learners, staff wellness, Pro-Act training, accessing the Smarter Balanced Digital Library, and Connecting CAASPP strategies across the curriculum | <p>9. In response to the need for standards and curriculum aligned professional development for instructional support staff, the following will be in place:</p> <ul style="list-style-type: none">• We are planning training sessions during the August and January training days, as well as on late-start/early-out days that focus on topics identified on the survey for Instructional Support Staff that will be presented by the TOSAs, with initial emphasis on implementation on the new math standards• We are providing access and training to the Think Through Math program to assist Instructional Support Staff in supporting students they support with accessing concepts in the new math standards• We are working with human resources to leverage more training availability for Instructional Support Staff |

Annual Update:

1. The District continues to make concerted efforts to authentically engage all stakeholders. The LCAP Advisory Council met six times this year from September 2015 through May 2016. Staff, parents, students and community representatives reviewed qualitative and quantitative data through PowerPoint presentations, budget worksheets and research related documents. Examples of qualitative data included: a review of the 2015-2016 LCAP Four Goals; budget review of LCFF funded programs; Governor’s Budget Proposal and Gap Funding Percentages; the LCAP process and changes to the process; a review of the Stakeholder Survey instrument; review of the 2016 LCAP Survey Results; School Site-Parent/Student Survey results; identified barriers and accelerators to implementation of actions and services and discussion of the 2016 LCAP Four Goal areas and recommended improved or expanded actions and services.

The quantitative data reviewed included: Smarter Balanced Assessment Met or Exceeded Rates 2015; distribution of proficiency levels on Scholastic Math Inventory and Scholastic Reading Inventory 2015; A-G completion rates; suspension and expulsion rates; 2014-2015 Early Assessment Program (EAP) results; 2014-2015 Truancy Rate; 2014-2015 Attendance Report; and 2014-2015 D/F Grade Reports for Middle School and High School students. All quantitative data is disaggregated by varied student groups.

2. School District Administrative Forums meet weekly and monthly depending on the group. In these settings throughout the school year, the LCAP process and related information is placed as a standing agenda item. Staff, parents, students and community representatives reviewed qualitative and quantitative data through PowerPoint presentations. Examples of qualitative data included: Examples of qualitative data included: a review of the 2015-2016 LCAP Four Goals; budget review of LCFF funded programs; Governor’s Budget Proposal and Gap Funding Percentages; the LCAP process and changes to the process; a review of the Stakeholder Survey instrument; review of the 2016 LCAP Survey Results; School Site-Parent/Student Survey results; identified barriers and accelerators to implementation of actions and services and discussion of the 2016 LCAP Four Goal areas and recommended improved or expanded actions and services.

The quantitative data reviewed included: Smarter Balanced Assessment Met or Exceeded Rates 2015; distribution of proficiency levels on Scholastic Math Inventory and Scholastic Reading Inventory 2015; A-G completion rates; suspension and expulsion rates; 2014-2015 Early Assessment Program (EAP) results; 2014-2015 Truancy Rate; 2014-2015 Attendance Report; and 2014-2015 D/F Grade Reports for Middle School and High School students. All quantitative data is disaggregated by varied student groups.

Annual Update:

1. LCAP Advisory Stakeholders suggested the following additions/changes at the various meetings held from September 2015 through May 2016.
 - Continue Four Goals: Student Learning and Achievement; Prevention, Intervention and Acceleration; Professional Learning and Development and Engagement
 - Based upon Stakeholder feedback, Increase Elementary Intervention Teachers from 50% to 100%
 - Based upon Stakeholder feedback and AB 490, AB 854, and AB 167/216 add one (1) Foster Youth Liaison
 - Based upon Stakeholder feedback expand and develop a comprehensive English Learner Program to include: supplemental program, parent training, Intervention Teacher Training, support classes at the middle and high school level
 - Based upon Stakeholder feedback create a Pre-K through fifth grade Integrated Arts Program
 - Based upon Stakeholder feedback expand the CTE program offerings at the high school and extend programs to the middle school level
2. School District Stakeholders: Senior Staff, School Principals, Board of Education and Employee Organizations.
 - Based upon Stakeholder feedback, Increase Elementary Intervention Teachers from 50% to 100%
 - Based upon Stakeholder feedback, add (1) FTE TOSA for Secondary New Generation Science Standards implementation
 - Based upon Stakeholder feedback create regular collaborative teacher engagement sessions held on a quarterly basis.
 - Based upon Stakeholder feedback continue to provide a comprehensive professional development plan for teachers, instructional support staff and administrators.
 - Based upon Stakeholder feedback, expand CTE Program Support.
 - Maintain 2014-2015 implementation levels of all actions and services (except Shmoop).
 - Establish baseline metrics for student achievement based upon baseline results from CAASPP administration 2015.

- Provide school sites with structured process to better engage parents, provide input into the use and development of site SPSA/LCAP.
- Establish organized student focus groups to gather feedback on actions and services outlined in the LCAP.
- Continue to explore and design a comprehensive data reporting, research and analysis using an outsourced service.
- Continued use of Hanover Research to conduct Annual Stakeholder Survey, Key Data Systems to provide data reports and explore Tableau as a new system to progress monitor LCAP metrics.
- Based upon the data analysis, continue to create systems to tag students participating in Actions and Services, upload data related to student progress within those Actions and Services, and identify key points within the system to pull data to progress monitor student performance.
- Based upon the data analysis, staff determined the need to strategically address the leading indicators of chronic absenteeism by developing systems to input, review and address chronic absenteeism in grades K-3.
- Based upon the data analysis, continue to develop systemic progress monitoring efforts in grades K-3, with 3rd grade being the capstone grade to achieve reading proficiency for all students.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5), (B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils’ subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p><u>STUDENT LEARNING AND ACHIEVEMENT</u></p> <p>Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>Through the analysis of our academic achievement data such as local assessments of student performance, summative assessment results CAASPP (14-15), A-G completion rates, Advanced Placement enrollment in grades 11 and 12 and pass rates (AP), graduation rates, Early Assessment Program (EAP) results, attendance, and other metrics; our district has identified the need to increase school readiness, academic learning/achievement, and civic, career and college readiness particularly with our underperforming student populations. Local assessment results help drive instruction. Although 92% (Cohort) of students are graduating, only 55.4% of students completed A-G requirements in 2014-15. In 2014-2015, 76% of students were ready or conditionally ready in ELA and math increased from 33% of students ready or conditionally ready to 38% of students ready or conditionally ready; English Learner Reclassification rate in 2014-2015 was 5.4% while the 2015-2016 English Learner reclassification rate rose to 12%; English Language Proficiency rates in 2014-2015 were 37%; AP participation rates in 2014-2015 were 24.23% of students; IB participation rates in 2014-2015 were 12.51% of secondary students enrolled (IB only offered at MVHS); Dual Enrollment participation rates in 2014-2015 were 10.42% of students enrolled (DE only offered at VMHS). In all areas, the disaggregated data indicates the need to focus specifically on the progress and participation rates of our SED, EL, Foster Youth, and identified student groups of ethnic backgrounds.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools Pre/K-12</p> <p>Applicable Pupil Subgroups: All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>	
<p>LCAP Year 1: 2016-2017</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of students in the school district have access to the standards-aligned instructional materials. School Accountability Report Cards (SARC)</p> <p>1) <u>Program participation rates:</u> Increase total AP, IB, and Dual Enrollment participation rate from 34% in 2015-16 to 35% in 2016-17</p> <p>A. Increase AP enrollment from 24.23% in 2015-16 to at least 25.23% in 2016-17 at all high schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.</p> <ul style="list-style-type: none"> - SED AP enrollment: Increase from 21.8% in 2015-16 to 22.8% in 2016-17 - EL AP enrollment: Increase from 7.14% in 2015-16 to 8.14% in 2016-17 - Foster Youth AP enrollment: Increase from 0% in 2015-16 to 5% in 2016-17 (16 total students) - African American AP enrollment: Increase from 16.1% in 2015-16 to 17.1% in 2016-17 - Hispanic AP enrollment: Increase from 22.8% in 2015-16 to 24% in 2016-17 - American Indian AP enrollment: Increase from 29% in 2015-16 to 29% in 2016-17 (33 total students) - SWD AP enrollment: Increase from 9.8% in 2015-16 to 10.8% in 2016-17 	

- B. Increase VMHS Dual Enrollment participation from 10.42% in 2015-16 to 11.42% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- SED DE enrollment: Increase from 6.6% in 2015-16 to 7.6% in 2016-17
 - EL DE enrollment: Increase from 0% in 2015-16 to 1.5% in 2016-17 (66 students)
 - Foster Youth DE enrollment: Increase from 0% in 2015-16 to 5% in 2016-17 (8 total students)
 - African American DE enrollment: Increase from 5.3% in 2015-16 to 7.74% in 2016-17
 - Hispanic DE enrollment: Increase from 7.8% in 2015-16 to 8.8% in 2016-17
 - American Indian DE enrollment: Increase from 25% in 2015-16 to 25% in 2016-17 (14 total students).
 - SWD DE enrollment: Increase from 3.23% in 2015-16 to 4.23% in 2016-17
- C. Increase MVHS International Baccalaureate (IB) participation from 12.51% in 2015-16 to 13.51% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- SED IB enrollment: Increase from 10.62% in 2015-16 to 11.62% in 2016-17
 - EL IB enrollment: Increase from 6.8% in 2015-16 to 7.8% in 2016-17
 - Foster Youth IB enrollment: Increase from 0% in 2015-16 to 20% in 2016-17 (5 total students)
 - African American IB enrollment: Increase from 6.5% in 2015-16 to 7.5% in 2016-17
 - Hispanic IB enrollment: Increase from 11.3% in 2015-16 to 12.3% in 2016-17
 - American Indian IB enrollment: Increase from 22.2% in 2015-16 to 23.2% in 2016-17 (9 total students)
 - SWD IB enrollment: Increase from 3.9% in 2015-16 to 4.9% in 2016-17
- D. Increase participation in STEM at E. Hale Curran Elementary as determined by the baseline data from the 2015-16 school year while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- E. Increase STEM involvement at Shivela Middle School in related courses and programs from 35% in 2015-16 to 40% in 2016-17.
- F. Determine the baseline participation rate in arts programs at DMMS and Lisa J. Mails while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- G. CTE Pathway Participation: Increase from 845 12th grade students in 2014-15 to 853 12th grade student's in 2015-16. (Lagging data).
- H. Set baseline achievement data of International Baccalaureate program at Cole Canyon Elementary School.
- I. Increase MMHS/ WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student AVID participation: Increase from 21.1% in 2015-16 to 22% in 2016-17
 - SED AVID participation: Increase from 28% in 2015-16 to 29% in 2016-17
 - EL AVID participation: Increase from 23.2% in 2015-16 to 24.2% in 2016-17
 - Foster Youth AVID participation: Increase from 0% in 2015-16 to 17% in 2016-17 (6 total students)
 - African American AVID participation: Increase from 25.8% in 2015-16 to 26.8% in 2016-17
 - Hispanic AVID participation: Increase from 26.3% in 2015-16 to 27.3% in 2016-17
 - American Indian AVID participation: Increase from 17% in 2015-16 to 18% in 2016-17

J. Increase AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.

- All Student AVID participation: Increase from 9.5% in 2015-16 to 10.5% in 2016-17
- SED AVID participation: Increase from 16.2% in 2015-16 to 17.2% in 2016-17
- EL AVID participation: Increase from 6.8% in 2015-16 to 7.8% in 2016-17
- Foster Youth AVID participation: Increase from 14.8% in 2015-16 to 15.8% in 2016-17 (27 total students)
- African American AVID participation: Increase from 10.2% in 2015-16 to 11.2% in 2016-17
- Hispanic AVID participation: Increase from 13.8% in 2015-16 to 14.8% in 2016-17
- American Indian AVID participation: Increase from 5.8% in 2015-16 to 6.8% in 2016-17

AVID Avaxat Elementary:

- Train all teachers in elementary AVID who are in grades 3-5
- Use of elementary AVID appropriate organizational tool in grades 3-5 (binder and agenda planner)

K. California Colleges:

- Increase from 74.4% student completion of Interest Profiler Milestone grades 9-12 to 84.4% in 2016-17
- Increase from 26.7% student completion of Work Values in 10th grade to 36.7% in 2016-17
- Increase from 35.4% student completion of Career Cluster in 11th grade to 45.4% in 2016-17
- Increase from 17.4% student completion of Saved Careers in 12th grade to 27.4% in 2016-17
- Increase from 95.7% student completion of Interest Profiler Milestone grades 6-8 to 96.2% in 2016-17
- Increase from 2% student completion of Saved Career in 6th grade to 12% in 2016-17
- Increase from 29.3% student completion of Work Values Sorter in 7th grade to 39.3% in 2016-17
- Increase from 0.5% student completion of Saved Colleges in 7th grade to 10.5% in 2016-17
- Increase from 13.8% student completion of Career Key in 8th grade to 23.8% in 2016-17

2) Student achievement rates:

A. Will set goals as new API is defined.

B. By 2017-2018, 70% or more of English Learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)

- Yearly growth rate (% students making one year of growth) will increase from 41.9% in 2015-16 to 43.9% in 2016-17
- EL Reclassification rate to increase: 7.2% in 2015-16 to 9.2% in 2016-17
- English Language Proficiency increase: 45.2% in 2015-16 to 47.2% in 2016-17

C. All Student A-G completion: Increase from 55.5% in 2015-16 to 56.5% in 2016-17 (RCOE data)

- SED A-G Completion: Increase from 43% in 2015-16 to 44% in 2016-17
- EL A-G Completion: Increase from 15.4 students in 2015-16 to 16.4% in 2016-17 (18 students)
- Foster Youth A-G Completion: Maintain 33.3% in 2015-16 to 33.3% in 2016-17 (3 students)
- African American A-G Completion: Increase from 57% in 2015-16 to 58% in 2016-17
- Hispanic A-G Completion: Increase from 43% in 2015-16 to 44% in 2016-17
- American Indian A-G Completion: Maintain from 58.3% in 2015-16 to 58.3% in 2016-17 (12 students)
- SWD A-G Completion: Increase from 11% in 2015-16 to 12% in 2016-17

- d. CTE Pathway Completer: Increase from 297 12th grade students in 2014-15 to 300 in 2015-16. (Lagging data).
CTE Pathway Concentrator and Completer: Increase from 760 12th grade students in 2014-15 to 767 in 2015-16 (Lagging data).
- E. AP pass rate: Incremental increases from 70.4% in 2015-16 to 71.4% in 2016-17
- F. EAP ELA College Readiness: Increase 35% ready and 41% conditionally ready as reported in 2015-16 for the 2014-2015 school year to 36% ready and 42% conditionally ready as reported in 2016-17 for the 2015-2016 school year.
- SED EAP ELA 12.5% ready and 33.1% conditionally ready in 2015-16 to 13.5% ready and 34.1% conditionally ready in 2016-17
 - EL EAP ELA 3.6% ready and 18.4% conditionally ready in 2015-16 to 4.6% ready and 19.4% conditionally ready in 2016-17
 - Foster Youth EAP ELA ____ 2015-16 to ____ in 2016-17 (not available)
 - African American EAP ELA 11.7% ready and 32% conditionally ready in 2015-16 to 12.7% ready and 33% conditionally ready in 2016-17
 - Hispanic EAP ELA 15% ready and 35.1% conditionally ready in 2015-16 to 16% ready and 36.1% conditionally ready in 2016-17
 - American Indian EAP ELA 25% ready and 33% conditionally ready in 2015-16 to 26% ready and 34% conditionally ready in 2016-17
 - SWD EAP ELA 5% ready and 14% conditionally ready in 2015-16 to 6% ready and 15% conditionally ready in 2016-17
- EAP math College Readiness: Increase 13% ready and 25% conditionally ready in 2015-16 for the 2014-2015 school year to 14% ready and 26% conditionally ready as reported in 2016-17 for the 2015-2016 school year.
- SED EAP math 8.9% ready and 21.2% conditionally ready in 2015-16 to 9.9% ready and 22.2% conditionally ready in 2016-17
 - EL EAP math 3.6% ready and 15.8% conditionally ready in 2015-16 to 4.6% ready and 16.8% conditionally ready in 2016-17
 - Foster Youth EAP math ____ 2015-16 to ____ in 2016-17 (not available)
 - African American EAP math 7% ready and 18.7% conditionally ready in 2015-16 to 8% ready and 19.7% conditionally ready in 2016-17
 - Hispanic EAP math 10.1% ready and 22.1% conditionally ready in 2015-16 to 11.1% ready and 23.1% conditionally ready in 2016-17
 - American Indian EAP math 11.4% ready and 25.7% conditionally ready in 2015-16 to 12.4% ready and 26.7% conditionally ready in 2016-17
 - SWD EAP math 3.5% ready and 9.9% conditionally ready in 2015-16 to 4.5% ready and 10.9% conditionally ready in 2016-17
- G. PSAT Scores:
- Increase 8th grade participation from 86% to 87% in 2016-17
 - Increase 8th grade PSAT score from 840/1440 to 850/1440 in 2016-17
 - Increase 10th grade participation from 95% to 95.5% in 2016-17
 - Increase 10th grade PSAT score from 931/1520 to 940/1520 in 2016-17
- SAT Participation:
- Increase the number of students taking the SAT from 1560 2015-16 to 1575 in 2016-17
- ACT Participation:
- Increase the number of students taking the ACT from 404 in 2015-16 to 408 in 2016-17
- H. FAFSA Completion: increase from 72% to 73%.

- I. Cohort Graduation rate: Increase from 92.2% in 2015-16 to 94% in 2016-17.
- Subgroup rates based on one-year graduation rate (97.3%)
 - SED graduation rate: Increase from 97.5% in 2015-16 to 97.75% in 2016-17
 - EL graduation rate: Increase from 93.3% in 2015-16 to 93.5% in 2016-17
 - Foster Youth graduation rate: Not available
 - African American graduation rate: Increase from 98.3% in 2015-16 to 98.55% in 2016-17
 - Hispanic graduation rate: Increase from 98.5% in 2015-16 to 98.75% in 2016-17
 - American Indian graduation rate: Increase from 90.9% in 2015-16 to 91.4% in 2016-17
- J. Cohort Dropout rate: Decrease from 5.4% in 2015-16 to 4% in 2016-17.
- Subgroup dropout rates based on one-year dropout rate (1.65%)
 - SED dropout rate: Decrease from 2.5 % in 2015-16 to 2.25% in 2016-17
 - EL dropout rate: Decrease from 7.1% in 2015-16 to 6.85% in 2016-17
 - Foster Youth dropout rate: Not available
 - African American dropout rate: Decrease from 1.7% in 2015-16 to 1.6% in 2016-17
 - Hispanic graduation dropout rate: Decrease from 1.6% in 2015-16 to 1.5% in 2016-17
 - American Indian dropout rate: Decrease from 10% in 2015-16 to 9% in 2016-17
- K. Decrease % of students in Grades 6-8 failing two or more classes (by subgroups): 12.1% in 2015-16 reduced to 11% in 2016-17.
- SED students failing two or more classes: 20.6% in 2015-16 reduced to 19.6% or lower in 2016-17
 - EL students failing two or more classes: 25.7% in 2015-16 reduced to 24.7% or lower in 2016-17
 - Foster Youth students failing two or more classes: 54.5% in 2015-16 reduced to 50% or lower in 2016-17. (11 students)
 - African American students failing two or more classes: 22.3% in 2015-16 to 21.3% or lower in 2016-17
 - Hispanic students failing two or more classes: 15.4% in 2015-16 to 14.4% or lower in 2016-17
 - American Indian students failing two or more classes: 42.9% in 2015-16 to 41.9% or lower in 2016-17 (7 students)
 - SWD students failing two or more classes: 23% in 2015-16 to 22% or lower in 2016-17
- L. Decrease % of students in Grades 9-12 failing two or more classes (by subgroups): 17.2% in 2015-16 reduced to 16.2% or lower in 2016-17.
- SED students failing two or more classes: 27.9% in 2015-16 reduced to 26.9% or lower in 2016-17
 - EL students failing two or more classes: 35.6% in 2015-16 reduced to 34.6% or lower in 2016-17
 - Foster Youth students failing two or more classes: 46.7% in 2015-16 reduced to 45.7% or lower in 2016-17 (15 students)
 - African American students failing two or more classes: 26.2% in 2015-16 to 25.2% or lower in 2016-17
 - Hispanic students failing two or more classes: 22.5% in 2015-16 to 21.5% or lower in 2016-17
 - American Indian students failing two or more classes: 40.6% in 2015-16 to 39.6% or lower in 2016-17 (32 students)
 - SWD students failing two or more classes: 29% in 2015-16 to 28% or lower in 2016-17
- M. Alternative Education Credit Completion.
- Increase credit completion from an average of 24 credits per semester in 2015-16 to 35 credits per semester in 2016-17
- N. Growth targets for district ELA and math assessments will be established.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

% of third grade students meeting proficiency (or advanced) will increase from 68.1% to 70.1% in 2016-17

- SED: 55.2% to 57.2%
- EL: 44.2% to 46.2%
- Foster: 0% to 10%
- SWD: 34.8% to 36.8%
- African American: 45.7% to 47.7%
- Hispanic: 64.4% to 66.4%
- American Indian: NA to 50%

O. K - 2 literacy will be monitored using the iRead program.

% of Kindergarten students completing level A will increase from 50% in 2015-16 to 60% in 2016-17

% of First grade students completing level B will increase from 50% in 2015-16 to 60% in 2016-17

% of Second grade students completing level C will increase from 80% in 2015-16 to 85% in 2016-17

P. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SRI from 71.3% in 2015-16 to 73.3% in 2016-17.

- SED SRI Proficiency target: 60.2% in 2015-2016 to 62.2% in 2016-2017
- EL SRI Proficiency target: 41.7% in 2015-2016 to 43.7% in 2016-2017
- Foster SRI Proficiency target: 46.0% in 2015-2016 to 48.0% in 2016-2017
- SWD SRI Proficiency target: 38.8% in 2015-2016 to 40.8% in 2016-2017
- AA SRI Proficiency target: 63.9% in 2015-2016 to 65.9% in 2016-2017
- Hispanic SRI Proficiency target: 65.5% in 2015-2016 to 67.5% in 2016-2017
- AI SRI Proficiency target: 67.9% in 2015-2016 to 69.9% in 2016 -2017

Q. Increase Grades 6-8 proficiency rates in SRI.

- 6th Grade: 54.6% proficiency rate in 2015-16 to 60% in 2016-17
- 7th Grade: 63.8% proficiency rate in 2015-16 to 65% in 2016-17
- 8th Grade: 68% proficiency rate in 2015-16 to 70% in 2016-17

Math Targets:

R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SMI from 33.8% in 2015-2016 to 35.8% in 2016-2017.

- SED SMI Proficiency target: 25.4% in 2015-2016 to 27.4% in 2016-2017
- EL SMI Proficiency target: 18.9% in 2015-2016 to 20.9% in 2016-2017
- Foster SMI Proficiency target: 13.5% in 2015-2016 to 15.5% in 2016-2017
- SWD SMI Proficiency target: 18.5% in 2015-2016 to 20.5% in 2016-2017
- AA SMI Proficiency target: 24.3% in 2015-2016 to 26.3% in 2016-2017
- Hispanic SMI Proficiency target: 27.9% in 2015-2016 to 29.9% in 2016-2017
- AI SMI Proficiency target: 40% in 2015-2016 to 42% in 2016-2017

- S. Increase Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each middle school in 2016-17. The proficiency rate includes proficient and advanced.

(Data unavailable dis-aggregated by subgroup as of May 2016)

Increase Grades 9 and 10 proficiency rates in TTM from the fall assessment to the spring assessment by 6% at each high school in 2016-17. The proficiency rate includes proficient and advanced.

(Data unavailable dis-aggregated by subgroup as of May 2016)

- T. CAASPP State Assessment Baseline and growth student performance targets:

For baseline 2014/15 CAASPP results, refer to Appendix C

English (Standard met and exceeded):

- Grade 3 base 50.0% in 2014-2015 to growth target 51.0% 2015-2016
- Grade 4 base 52.6% in 2014-2015 to growth target 53.6% 2015-2016
- Grade 5 base 62.5% in 2014-2015 to growth target 63.5% 2015-2016
- Grade 6 base 48.4% in 2014-2015 to growth target 49.4% 2015-2016
- Grade 7 base 56.9% in 2014-2015 to growth target 57.9% 2015-2016
- Grade 8 base 57.1% in 2014-2015 to growth target 58.1% 2015-2016
- Grade 11 base 76.3% in 2014-2015 to growth target 76.8% 2015-2016

English subgroup base data to be established with 2015-2016 CAASPP Scores

For baseline 2014/15 CAASPP results, refer to Appendix C

Math (Standard met and exceeded):

- Grade 3 base 50.6% in 2014-2015 to growth target 51.6% 2015-2016
- Grade 4 base 42.9% in 2014-2015 to growth target 43.9% 2015-2016
- Grade 5 base 45.6% in 2014-2015 to growth target 46.6% 2015-2016
- Grade 6 base 40.4% in 2014-2015 to growth target 41.4% 2015-2016
- Grade 7 base 40.6% in 2014-2015 to growth target 41.6% 2015-2016
- Grade 8 base 41.1% in 2014-2015 to growth target 42.1% 2015-2016
- Grade 11 base 38.0% in 2014-2015 to growth target 39.0% 2015-2016

Math subgroup base data to be established with 2015-2016 CAASPP Scores.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>E. Hale Curran, Lisa J. Mails Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$14,115</p> <p>E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$5,000</p> <p>International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Turn-It-In, Questia, (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$28,775</p> <p>Increase up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$257,840</p> <p>LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$43,285</p>
<p>2) Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students).</p> <p>EAMO: 1) J, K and 2) B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American;</u> <u>Native American</u></p>	<p>All Schools - Summer Institute and Path Training 5000-5999: Services And Other Operating Expenditures LCFF \$96,098</p> <p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$196,848</p> <p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$25,550</p> <p>All Schools AVID - Supplies 4000-4999: Books And Supplies LCFF \$8,000</p> <p>All Schools - Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$23,078</p> <p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$20,274</p> <p>All Schools - Summer Institute and Path Training 1000-1999: Certificated Personnel Salaries LCFF \$42,680</p>

			<p>All Schools - Summer Institute and Path Training 3000-3999: Employee Benefits LCFF \$6,330</p>
<p>3) Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board related efforts etc.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All Middle Schools and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>50% of salary for Coordinator of Student Support 1000-1999: Certificated Personnel Salaries LCFF \$58,323</p> <p>50% of salary for Coordinator of Student Support (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$58,323</p> <p>Benefits for Coordinator of Student Support 3000-3999: Employee Benefits LCFF \$13,287</p> <p>Benefits for Coordinator of Student Support (Grant Funded) 3000-3999: Employee Benefits California Career Pathways Trust \$13,287</p>
<p>4) Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American and</u> <u>Native American</u></p>	<p>One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$291,984</p> <p>One additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$71,126</p>
<p>5) Maintain support for Early Childhood Education: Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.</p> <p>EAMO: 2) O, P</p>	<p>Early Childhood Education Programs</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American,</u> <u>Latino American and</u> <u>Native American</u></p>	<p>Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,764</p> <p>Benefits (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,650</p> <p>TK Textbooks Big Day 2 sets (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$7,061</p>

<p>6) Maintain outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K and 2) A, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Latino American;</u> <u>Pacific Islander;</u> <u>Native American, and</u> <u>Latino males</u></p>	<p>College Bound Program; CSU San Marcos Alliance, Arts related programs 5000-5999: Services And Other Operating Expenditures LCFF \$30,000</p>
<p>7) Adopt high quality high school math textbooks and related materials. Begin adoption process for ELA textbooks and related materials</p> <p>EAMO: 1) A, B, C, D, F, H, J, K, and 2) A, B, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T</p>	<p>All Secondary School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>High school math textbooks and related materials. Begin adoption process for ELA textbooks and related materials. (Unrestricted Outstanding Mandated Claims)</p> <p>4000-4999: Books And Supplies Other \$1,000,000</p>
<p>8) Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No Costs</p>

<p>9) Maintain support of District Library Plan.</p> <p>EAMO: 2) B, F, I, J, M, N, O, P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implementation of Year 2 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 4000-4999: Books And Supplies LCFF \$126,000</p> <p>Implementation of Year 2 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 5000-5999: Services And Other Operating Expenditures LCFF \$1,500</p>
<p>10) Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p> <p>Assessment Related Costs: Proctors Employee Benefits 3000-3999: Employee Benefits LCFF \$1,446</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$40,000</p>
<p>11) Maintain support for Career Technical Education Implementation at all high schools.</p> <p>EAMO: 1) H and 2) D, H, I, J, L, S and T</p>	<p>All High Schools and Alternative Education</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic Latino,</u></p> <p><u>Native American</u></p>	<p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$126,407</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,459</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$584</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>
<p>12) Maintain resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.</p> <p>EAMO: 1) A, B, C, D, H, J, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, S and T</p>	<p>Middle Schools, Highs and Alternative Ed</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$38,000</p>

<p>13) Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12.</p> <p>EAMO: 2) B, F, I, J, K, L, M, N, O, P, Q, R and S</p>	<p>All Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$150,000</p>
<p>14) California Colleges</p> <p>EAMO: C</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p>
<p>15) Maintain Site LCFF Allocations tied to SPSA's</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$185,168</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$1,000,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$29,336</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$10,496</p>
<p>1B) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>Cole Canyon, E. Hale Curran, Lisa J. Mails, Avaxat, Shivela, Warm Springs, Murrieta Mesa, Vista Murrieta, Murrieta Valley</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF \$2,386</p> <p>Increase up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$56,282</p> <p>LJM/DMMS Integrated Arts Programs 3000-3999: Employee Benefits LCFF \$1,446</p> <p>Cole Canyon International Baccalaureate (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$7,315</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

100% of students in the school district have access to the standards-aligned instructional materials.
School Accountability Report Cards (SARC)

- 1) Program participation rates: (Refer to appendix chart for specific data)
Increase total AP, IB, and Dual Enrollment participation rate from 35% in 2016-17 to 36% in 2017-18.
 - A. Increase AP enrollment from 25.23% in 2016-17 to at least 26.23% in 2017-18 at all high schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED AP enrollment: Increase from 22.8% in 2016-17 to 23.8% in 2017-18
 - EL AP enrollment: Increase from 8.14% in 2016-17 to 9.14% in 2017-18
 - Foster Youth AP enrollment: Increase from 5% in 2016-17 to 10% in 2017-18 (16 total students)
 - African American AP enrollment: Increase from 17.1% in 2016-17 to 18.1% in 2017-18
 - Hispanic AP enrollment: Increase from 24% in 2016-17 to 25% in 2017-18
 - American Indian AP enrollment: Maintain 29% in 2016-17 to 29% in 2017-18 (33 total students)
 - SWD AP enrollment: Increase from 10.8% in 2016-17 to 11.8% in 2017-18
 - B. Increase VMHS Dual Enrollment participation from 11.4% in 2016-17 to 12.4% in 2017-18 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED DE enrollment: Increase from 7.6% in 2016-17 to 8.6% in 2017-18
 - EL DE enrollment: Increase from 1.5% in 2016-17 to 3% in 2017-18
 - Foster Youth DE enrollment: Increase from 5% in 2016-17 to 10% in 2017-18 (8 total students)
 - African American DE enrollment: Increase from 8.8% in 2016-17 to 9.8% in 2017-18
 - Hispanic DE enrollment: Increase from 9.4% in 2016-17 to 10.4% in 2017-18
 - American Indian DE enrollment: Maintain 25% in 2016-17 to 25% in 2017-18 (14 total students)
 - SWD DE enrollment: Increase from 4.23% in 2016-17 to 5.23% in 2017-18
 - C. Increase MVHS International Baccalaureate (IB) participation from 13.5% in 2016-17 to 14.5% in 2017-18 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED IB enrollment: Increase from 11.6% in 2016-17 to 12.6% in 2017-18
 - EL IB enrollment: Increase from 7.8% in 2016-17 to 8.8% in 2017-18
 - Foster Youth IB enrollment: Maintain 20% in 2016-17 to 20% in 2017-18 (5 total students)
 - African American IB enrollment: Increase from 7.5% in 2016-17 to 8.5% in 2017-18
 - Hispanic IB enrollment: Increase from 12.3% in 2016-17 to 13.3% in 2017-18
 - American Indian IB enrollment: Increase from 23.2% in 2016-17 to 24.2% in 2017-18 (9 total students)
 - SWD IB enrollment: Increase from 4.9% in 2016-17 to 5.9% in 2017-18
 - D. Increase participation in STEM at E. Hale Curran Elementary as determined by data from the 2016-17 school year while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - E. Increase STEM involvement at Shivela Middle School in related courses and programs from 40% in 2016-17 to 41% in 2017-18.

- F. Determine the baseline participation rate in arts programs at DMMS and Lisa J. Mails while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- G. CTE Pathway Participation: Increase from 853 12th grade students in 2015-16 to 961 12th grade students in 2016-17 (Lagging data).
- H. Set growth achievement targets of International Baccalaureate program at Cole Canyon Elementary School.
- I. Increase MMHS/ WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student AVID participation: Increase from 22% in 2016-17 to 23% in 2017-18
 - SED AVID participation: Increase from 29% in 2016-17 to 30% in 2017-18
 - EL AVID participation: Increase from 24.2% in 2016-17 to 25.2% in 2017-18
 - Foster Youth AVID participation: Increase from 17% in 2016-17 to 33.3% in 2017-18 (6 total students)
 - African American AVID participation: Increase from 26.8% in 2016-17 to 27.8% in 2017-18
 - Hispanic AVID participation: Increase from 27.3% in 2016-17 to 28.3% in 2017-18
 - American Indian AVID participation: Increase from 18% in 2016-17 to 19% in 2017-18
- J. Increase AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student AVID participation: Increase from 10.5% in 2016-17 to 11.5% in 2017-18
 - SED AVID participation: Increase from 17.2% in 2016-17 to 18.2% in 2017-18
 - EL AVID participation: Increase from 7.8% in 2016-17 to 8.8% in 2017-18
 - Foster Youth AVID participation: Increase from 15.8% in 2016-17 to 16.8% in 2017-18 (27 total students)
 - African American AVID participation: Increase from 11.2% in 2016-17 to 12.2% in 2017-18
 - Hispanic AVID participation: Increase from 14.8% in 2016-17 to 15.8% in 2017-18
 - American Indian AVID participation: Increase from 6.8% in 2016-17 to 7.8% in 2017-18
- AVID Avaxat Elementary:
- Train all teachers in elementary AVID who are in grades 3-5.
 - Use of elementary AVID appropriate organizational tool in grades 3-5 (binder and agenda planner)
- K. California Colleges:
- Increase from 84.4% student completion of Interest Profiler Milestone grades 9-12 to 89.4% in 2017-18
 - Increase from 36.7% student completion of Work Values in 10th grade to 46.7% in 2017-18
 - Increase from 45.4% student completion of Career Cluster in 11th grade to 55.4% in 2017-18
 - Increase from 27.4% student completion of Saved Careers in 12th grade to 37.4% in 2017-18
 - Increase from 96.2% student completion of Interest Profiler Milestone grades 6-8 to 96.7% in 2017-18
 - Increase from 12% student completion of Saved Career in 6th grade to 22% in 2017-18
 - Increase from 39.3% student completion of Work Values Sorter in 7th grade to 49.3% in 2017-18
 - Increase from 10.5% student completion of Saved Colleges in 7th grade to 20.5% in 2017-18
 - Increase from 23.8% student completion of Career Key in 8th grade to 33.8% in 2017-18

2) Student achievement rates:

- A. Will set goals as new API is defined.
- B. By 2017-2018, 70% or more of English Learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)
- Yearly growth rate (% students making one year of growth) will increase from 43.9% in 2016-17 to 45.9% in 2017-18
 - EL Reclassification rate to increase: 9.2% in 2016-17 to 11.2% in 2017-18
 - English Language Proficiency increase: 47.2% in 2016-17 to 49.2% in 2017-18
- C. All Student A-G completion: Increase from 56.5% in 2016-17 to 57.5% in 2017-18.
- SED A-G Completion: Increase from 44% in 2016-17 to 45% in 2017-18
 - EL A-G Completion: Increase from 16.4% students in 2016-17 to 17.4% in 2017-18
 - Foster Youth A-G Completion: Maintain 33.3% students in 2016-17 to 33.3% in 2017-18 (3 students)
 - African American A-G Completion: Increase from 58% in 2016-17 to 59% in 2017-18
 - Hispanic A-G Completion: Increase from 44% in 2016-17 to 45% in 2017-18
 - American Indian A-G Completion: Maintain 58.3% in 2016-17 to 58.3% in 2017-18 (12 students)
 - SWD A-G Completion: Increase from 12% in 2016-17 to 13% in 2017-18
- D. CTE Pathway Completer: Increase from 300 12th grade students in 2015-16 to 303 in 2016-17. (Lagging data).
CTE Pathway Concentrator and Completer: Increase from 767 12th grade students in 2015-16 to 774 in 2016-17. (Lagging data).
- E. AP pass rate: Incremental increases from 71.4% in 2016-17 to 72.4% in 2017-18
- F. EAP ELA College Readiness: Increase 36% ready and 42% conditionally ready in 2016-17 to 37% ready and 43% conditionally ready in 2017-18.
- SED EAP ELA 13.5% ready and 34.1% conditionally ready in 2016-17 to 14.5% ready and 35.1% conditionally ready in 2017-18
 - EL EAP ELA 4.6% ready and 19.4% conditionally ready in 2016-17 to 5.6% ready and 20.4% conditionally ready in 2017-18
 - Foster Youth EAP ELA ___ 2016-17 to ___ in 2017-18 (not available)
 - African American EAP ELA 12.7% ready and 33% conditionally ready in 2016-17 to 13.7% ready and 34% conditionally ready in 2017-18
 - Hispanic EAP ELA 16% ready and 36.1% conditionally ready in 2016-17 to 17% ready and 37.1% conditionally ready in 2017-18
 - American Indian EAP ELA 26% ready and 34% conditionally ready in 2016-17 to 27% ready and 35% conditionally ready in 2017-18
 - SWD EAP ELA 6% ready and 15% conditionally ready in 2016-17 to 7% ready and 16% conditionally ready in 2017-18
- EAP math College Readiness: Increase 14% ready and 26% conditionally ready in 2016-17 to 15% ready and 27% conditionally ready in 2017-18
- SED EAP math 9.9% ready and 22.2% conditionally ready in 2016-17 to 10.9% ready and 23.2% conditionally ready in 2017-18
 - EL EAP math 4.6% ready and 16.8% conditionally ready in 2016-17 to 5.6% ready and 17.8% conditionally ready in 2017-18
 - Foster Youth EAP math ___ 2016-17 to ___ in 2017-18 (not available)
 - African American EAP math 8% ready and 19.7% conditionally ready in 2016-17 to 9% ready and 20.7% conditionally ready in 2017-18
 - Hispanic EAP math 11.1% ready and 23.1% conditionally ready in 2016-17 to 12.1% ready and 24.1% conditionally ready in 2017-18
 - American Indian EAP math 12.4% ready and 26.7% conditionally ready in 2016-17 to 13.4% ready and 27.7% conditionally ready in 2017-18
 - SWD EAP math 4.5% ready and 10.9% conditionally ready in 201-17 to 5.5% ready and 11.9% conditionally ready in 2017-18

G. PSAT Scores:

- Increase 8th grade participation from 87% in 2016-17 to 88% in 2017-18
- Increase 8th grade PSAT score from 850/1440 in 2016-17 to 860/1440 in 2017-18
- Increase 10th grade participation from 95.5% in 2016-17 to 96% in 2017-18
- Increase 10th grade PSAT score from 940/1520 in 2016-17 to 950/1520 in 2017-18

SAT Participation:

- Increase the number of students taking the SAT from 1575 in 2016-17 to 1590 in 2017-18

ACT Participation:

- Increase the number of students taking the ACT from 408 in 2016-17 to 412 in 2017-18

H. FAFSA Completion: increase from 73% to 74%

I. Cohort Graduation rate: Increase from 94% in 2016-17 to 94.25% in 2017-18

- Subgroup rates based on one-year graduation rate (97.3%)
- SED graduation rate: Increase from 97.75% in 2016-17 to 98% in 2017-18
- EL graduation rate: Increase from 93.5% in 2016-17 to 93.75% in 2017-18
- Foster Youth graduation rate: not available
- African American graduation rate: Increase from 98.55% in 2016-17 to 98.8% in 2017-18
- Hispanic graduation rate: Increase from 98.75% in 2016-17 to 99% in 2017-18
- American Indian graduation rate: Increase from 91.4% in 2016-17 to 91.9% in 2017-18

J. Dropout rate: Decrease from 4% in 2016-17 to 3.75% in 2017-18

- Subgroup dropout rates based on one-year dropout rate (1.65%)
- SED dropout rate: Decrease from 2.25% in 2016-17 to 2% in 2017-18
- EL dropout rate: Decrease from 6.85% in 2016-17 to 6.6% in 2017-18
- Foster Youth dropout rate: not available
- African American dropout rate: Decrease from 1.6% in 2016-17 to 1.5% in 2017-18
- Hispanic graduation dropout rate: Decrease from 1.5% in 2016-17 to 1.4% in 2017-18
- American Indian dropout rate: Decrease from 9% in 2016-17 to 8% in 2017-18

K. Decrease % of students in Grades 6-8 failing two or more classes (by subgroups): 11% in 2016-17 reduced to 10% in 2017-18.

- SED students failing two or more classes: 19.6% in 2016-17 reduced to 18.6% or lower in 2017-18
- EL students failing two or more classes: 24.7% in 2016-17 reduced to 23.7% or lower in 2017-18
- Foster Youth students failing two or more classes: 50% in 2016-17 reduced to 45% or lower in 2017-18
- African American students failing two or more classes: 21.3% in 2016-17 reduced to 20.3% or lower in 2017-18
- Hispanic students failing two or more classes: 14.4% in 2016-17 reduced to 13.4% or lower in 2017-18
- American Indian students failing two or more classes: 41.9% in 2016-17 reduced to 40% or lower in 2017-18 (7 students)
- SWD students failing two or more classes: 22% in 2016-17 reduced to 21% or lower in 2017-18

L. Decrease % of students in Grades 9-12 failing two or more classes (by subgroups): 16.2% in 2016-17 reduced to 15.2% or lower in 2017-18.

- SED students failing two or more classes: 26.9% in 2016-17 reduced to 25.9% or lower in 2017-18
- EL students failing two or more classes: 34.6% in 2016-17 reduced to 33.6% or lower in 2017-18
- Foster Youth students failing two or more classes: 45.7% in 2016-17 reduced to 44.7% or lower in 2017-18 (15 students)
- African American students failing two or more classes: 25.2% in 2016-17 reduced to 24.2% or lower in 2017-18
- Hispanic students failing two or more classes: 21.5% in 2016-17 reduced to 20.5% or lower in 2017-18
- American Indian students failing two or more classes: 39.6% in 2016-17 reduced to 38.6% or lower in 2017-18 (32 students)
- SWD students failing two or more classes: 28% in 2016-17 reduced to 27% or lower in 2017-18

M. Alternative Education Credit Completion:

Increase credit completion from an average of 35 credits per semester in 2016-17 to 40 credits per semester in 2017-18

N. Growth targets for district ELA and math assessments will be established.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

% of third grade students meeting proficiency (or advanced) will increase from 70.1% in 2016-17 to 72.1% in 2017-18.

- SED: 57.2% to 59.2%
- EL: 46.2% to 48.2%
- Foster: 10% to 15%
- SWD: 36.8% to 38.8%
- African American: 47.7% to 49.7%
- Hispanic: 66.4% to 68.4%
- American Indian: 50% to 55%

O. K - 2 literacy will be monitored using the iRead program.

- % of Kindergarten students completing level A will increase from 60% in 2016-17 to 75% in 2017-18
- % of First grade students completing level B will increase from 60% in 2016-17 to 75% in 2017-18
- % of Second grade students completing level C will increase from 85% in 2016-17 to 90% in 2017-18

P. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SRI from 73.3% in 2016-2017 to 75.3% in 2017-2018.

- SED SRI Proficiency target: 62.2% in 2016-2017 to 64.2% in 2017-2018
- EL SRI Proficiency target: 43.7% in 2016-2017 to 45.7% in 2017-2018
- Foster SRI Proficiency target: 48% in 2016-2017 to 50% in 2017-2018
- SWD SRI Proficiency target: 40.8% in 2016-2017 to 42.8% in 2017-2018
- AA SRI Proficiency target: 65.9% in 2016-2017 to 67.9% in 2017-2018
- Hispanic SRI Proficiency target: 67.5% in 2016-2017 to 69.5% in 2017-2018
- AI SRI Proficiency target: 69.9% in 2016-2017 to 71.9% in 2017 -2018

Q. Increase Grades 6-8 proficiency rates in SRI.

- 6th Grade: 60% proficiency rate in 2016-17 to 65% in 2017-18
- 7th Grade: 65% proficiency rate in 2016-17 to 68% in 2017-18
- 8th Grade: 70% proficiency rate in 2016-17 to 71% in 2017-18

Math Targets:

R. Increase the percentage of students in Grades 3-5 meeting proficiency targets in SMI from 35.8% in 2016-2017 to 37.8% in 2017-2018.

- SED SMI Proficiency target: 27.4% in 2016-2017 to 29.4% in 2017-2018
- EL SMI Proficiency target: 20.9% in 2016-2017 to 22.9% in 2017-2018
- Foster SMI Proficiency target: 15.5% in 2016-2017 to 17.5% in 2017-2018
- SWD SMI Proficiency target: 20.5% in 2016-2017 to 22.5% in 2017-2018
- AA SMI Proficiency target: 26.3% in 2016-2017 to 28.3% in 2017-2018
- Hispanic SMI Proficiency target: 29.9% in 2016-2017 to 31.9% in 2017-2018
- AI SMI Proficiency target: 42% in 2016-2017 to 44% in 2017 -2018

S. Increase Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each middle school in 2017-18. The proficiency rate includes proficient and advanced.

(Data dis-aggregated by student groups unavailable as of May 2016)

Increase Grades 9 and 10 proficiency rates in TTM from the fall assessment to the spring assessment by 8% at each high school in 2017-18. The proficiency rate includes proficient and advanced.

(Data dis-aggregated by student groups unavailable as of May 2016)

T. CAASPP State Assessment Baseline and growth student performance targets.

For baseline 2014/15 CAASPP results, refer to Appendix C

English (Standard met and exceeded):

- Grade 3 base 51.0% in 2015-2016 to growth target 52.0% 2016-2017
- Grade 4 base 53.6% in 2015-2016 to growth target 54.6% 2016-2017
- Grade 5 base 63.5% in 2015-2016 to growth target 64.5% 2016-2017
- Grade 6 base 49.4% in 2015-2016 to growth target 50.4% 2016-2017
- Grade 7 base 57.9% in 2015-2016 to growth target 58.9% 2016-2017
- Grade 8 base 59.1% in 2015-2016 to growth target 60.1% 2016-2017
- Grade 11 base 76.8% in 2015-2016 to growth target 77.3% 2016-2017

English subgroup base data to be established with 2016-2017 CAASPP Scores.

For baseline 2014/15 CAASPP results, refer to Appendix C

Math (Standard met and exceeded):

- Grade 3 base 51.6% in 2015-2016 to growth target 52.6% 2016-2017
- Grade 4 base 43.9% in 2015-2016 to growth target 44.9% 2016-2017
- Grade 5 base 46.6% in 2015-2016 to growth target 47.6% 2016-2017
- Grade 6 base 41.4% in 2015-2016 to growth target 42.4% 2016-2017
- Grade 7 base 41.6% in 2015-2016 to growth target 42.6% 2016-2017
- Grade 8 base 42.1% in 2015-2016 to growth target 43.1% 2016-2017
- Grade 11 base 39.0% in 2015-2016 to growth target 40.0% 2016-2017

Math subgroup base data to be established with 2016-2017 CAASPP Scores.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Cole Canyon Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$14,115</p> <p>E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$5,000</p> <p>International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Turn-It-In, Questia, (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$28,775</p> <p>Maintain up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$257,840</p> <p>LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$25,321</p>
<p>2) Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students).</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>All Schools - Summer Institute and Path Training 5000-5999: Services And Other Operating Expenditures LCFF \$96,098</p> <p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$196,848</p> <p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$25,550</p>

<p>EAMO: 1) J, K and 2) B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American;</u> <u>Native American</u></p>	<p>All Schools - Supplies 4000-4999: Books And Supplies LCFF \$8,000</p> <p>All Schools - AVID Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$23,078</p> <p>All Schools - Summer Institute and Path Training 1000-1999: Certificated Personnel Salaries LCFF \$42,680</p> <p>All Schools - Summer Institute and Path Training 3000-3999: Employee Benefits LCFF \$6,330</p> <p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$20,274</p>
<p>3) Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board related efforts etc.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All Middle Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>50% of salary for Coordinator of Student Support 1000-1999: Certificated Personnel Salaries LCFF \$58,323</p> <p>50% of salary for Coordinator of Student Support (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$58,323</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits LCFF \$13,287</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits California Career Pathways Trust \$13,287</p>
<p>4) Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American and</u> <u>Native American</u></p>	<p>One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$291,984</p> <p>One additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$71,126</p>
<p>5) Maintain support for Early Childhood Education: Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.</p> <p>EAMO: 2) O, P</p>	<p>Early Childhood Education Programs</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,764</p> <p>Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding</p>

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American, Latino American and Native American</u>	Mandated Claims) 3000-3999: Employee Benefits Other \$1,650 TK Textbooks Big Day 2 sets (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$7,061
6) Maintain outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness. EAMO: 1) A, B, C, D, F, H, J, K and 2) A, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T	All Middle and High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Latino American; Pacific Islander; Native American, and Latino males</u>	College Bound Program; CSU San Marcos Alliance, Arts related programs 5000-5999: Services And Other Operating Expenditures LCFF \$30,000
7) Adopt high quality ELA textbooks and related materials. EAMO: 1) A, B, C, D, F, H, J, K, and 2) A, B, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T	All Secondary School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELA and Math textbooks and related materials (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$2,000,000
8) Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students. EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No Costs

<p>9) Maintain support of District Library Plan</p> <p>EAMO: 2) B, F, I, J, M, N, O, P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards implementation. 4000-4999: Books And Supplies LCFF \$126,000</p> <p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards implementation. 5000-5999: Services And Other Operating Expenditures LCFF \$1,500</p>
<p>10) Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p> <p>Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$1,446</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 4000-4999: Books And Supplies Lottery \$40,000</p>
<p>11) Provide support for Career Technical Education Implementation at all high schools.</p> <p>EAMO: 1) H and 2) D, H, I, J, L and T</p>	<p>All High Schools and Alternative Education</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American, Latino American and Native American</u></p>	<p>Program Support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$252,280</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,459</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$584</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>
<p>12) Provide resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.</p> <p>EAMO: 1) A, B, C, D, H, J, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, S and T</p>	<p>Middle Schools, High Schools and Alternative Ed</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$38,000</p>

<p>13) Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12</p> <p>EAMO: 2) B, F, I, J, K, L, M, N, O, P, Q, R and S</p>	<p>All Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$150,000</p>
<p>14) California Colleges</p> <p>EAMO: C</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p>
<p>15) Provide Site LCFF Allocations tied to SPSA's</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American,</u></p> <p><u>Hispanic, American</u></p> <p><u>Indian</u></p>	<p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$1,000,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$185,168</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$29,336</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$10,496</p>

<p>1B) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>E. Hale Curran, Lisa J. Mails Elementary, Cole Canyon Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF \$2,386</p> <hr/> <p>Maintain up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$56,282</p> <hr/> <p>LJM/DMMS Integrated Arts Program 3000-3999: Employee Benefits LCFF \$1,446</p> <hr/> <p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,279</p>
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 100% of students in the school district have access to the standards-aligned instructional materials. School Accountability Report Cards (SARC)
- 1) Program participation rates: (Refer to appendix chart for specific data)
 - Increase total AP, IB, and Dual Enrollment participation rate from 36% in 2017-18 to 37% in 2018-19.
- A. Increase AP enrollment from 26.23% in 2017-18 to at least 27.23% in 2018-19 at all high schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED AP enrollment: Increase from 23.8% in 2017-18 to 24.8% in 2018-19
 - EL AP enrollment: Increase from 9.14% in 2017-18 to 10.14% in 2018-19
 - Foster Youth AP enrollment: Increase from 10% in 2017-18 to 12% in 2018-19 (16 total students)
 - African American AP enrollment: Increase from 18.1% in 2017-18 to 19.1% in 2018-19
 - Hispanic AP enrollment: Increase from 25% in 2017-18 to 26% in 2018-19
 - American Indian AP enrollment: Maintain 29% in 2017-18 to 29% in 2018-19 (33 total students)
 - SWD AP enrollment: Increase from 11.8% students in 2017-18 to 12.8% in 2018-19
 - B. Increase VMHS Dual Enrollment participation from 12.4% in 2017-18 to 13.4% in 2018-19 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED DE enrollment: Increase from 8.6% in 2017-18 to 9.6% in 2018-19
 - EL DE enrollment: Increase from 3% in 2017-18 to 6% in 2018-19 (66 students)
 - Foster Youth DE enrollment: Increase from 10% in 2017-18 to 12% in 2018-19 (8 total students)
 - African American DE enrollment: Increase from 9.8% in 2017-18 to 10.8% in 2018-19
 - Hispanic DE enrollment: Increase from 10.4% in 2017-18 to 11.4% in 2018-19
 - American Indian DE enrollment: Maintain 25% in 2017-18 to 25% in 2018-19 (14 total students)
 - SWD DE enrollment: Increase from 5.2% students in 2016-17 to 6.2% in 2017-18
 - C. Increase MVHS International Baccalaureate (IB) participation from 14.5% in 2017-18 to 15.5% in 2018-19 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - SED IB enrollment: Increase from 12.6% in 2017-18 to 13.6% in 2018-19
 - EL IB enrollment: Increase from 8.8% in 2017-18 to 9.8% in 2018-19
 - Foster Youth IB enrollment: Maintain 20% in 2017-18 to 20% in 2018-19(5 total students)
 - African American IB enrollment: Increase from 8.5% in 2017-18 to 9.5% in 2018-19
 - Hispanic IB enrollment: Increase from 13.3% in 2017-18 to 14.3% in 2018-19
 - American Indian IB enrollment: Increase from 24.2% in 2017-18 to 25.2% in 2018-19 (9 total students)
 - SWD IB enrollment: Increase from 5.9% students in 2017-18 to 6.9% in 2018-19
 - D. Increase participation in STEM at E. Hale Curran Elementary as determined by data from the 2017-18 school year while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - E. Increase STEM involvement at Shivela Middle School in related courses and programs from 41% in 2017-18 to 42% in 2018-19.

- F. Determine the baseline participation rate in arts programs at DMMS and Lisa J. Mails while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- G. CTE Pathway Participation: Increase from 961 12th grade students in 2016-17 to 970 12th grade students in 2017-18. (Lagging data).
- H. Set growth achievement targets of International Baccalaureate program at Cole Canyon Elementary School.
- I. Increase MMHS/ WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student AVID participation: Increase from 23% in 2017-18 to 24% in 2018-19
 - SED AVID participation: Increase from 30% in 2017-18 to 31% in 2018-19
 - EL AVID participation: Increase from 25.2% in 2017-18 to 26.2% in 2018-19
 - Foster Youth AVID participation: Maintain 33.3% in 2017-18 to 33.3% in 2018-19 (6 total students)
 - African American AVID participation: Increase from 27.8% in 2017-18 to 28.8% 2018-19
 - Hispanic AVID participation: Increase from 28.3% in 2017-18 to 29.3% in 2018-19
 - American Indian AVID participation: Increase from 19% in 2017-18 to 20% in 2018-19
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- J. Increase AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student AVID participation: Increase from 11.5% in 2017-18 to 12.5% in 2018-19
 - SED AVID participation: Increase from 18.2% in 2017-18 to 19.2% in 2018-19
 - EL AVID participation: Increase from 8.8% in 2017-18 to 9.8% in 2018-19
 - Foster Youth AVID participation: Increase from 16.8% in 2017-18 to 17.8% in 2018-19 (27 total students)
 - African American AVID participation: Increase from 12.2% in 2017-18 to 13.2% in 2018-19
 - Hispanic AVID participation: Increase from 15.8% in 2017-18 to 16.8% in 2018-19
 - American Indian AVID participation: Increase from 7.8% in 2017-18 to 8.8% in 2018-19
- AVID Avaxat Elementary:
- Train all teachers in elementary AVID who are in grades 3-5.
 - Use of elementary AVID appropriate organizational tool in grades 3-5 (binder and agenda planner)
- K. California Colleges:
- Increase from 89.4% student completion of Interest Profiler Milestone grades 9-12 to 94.4% in 2018-19
 - Increase from 46.7% student completion of Work Values in 10th grade to 56.7% in 2018-19
 - Increase from 55.4% student completion of Career Cluster in 11th grade to 65.4% in 2018-19
 - Increase from 37.4% student completion of Saved Careers in 12th grade to 47.4% in 2018-19
 - Increase from 96.7% student completion of Interest Profiler Milestone grades 6-8 to 97.2% in 2018-19
 - Increase from 22% student completion of Saved Career in 6th grade to 32% in 2018-19
 - Increase from 49.3% student completion of Work Values Sorter in 7th grade to 59.3% in 2018-19
 - Increase from 20.5% student completion of Saved Colleges in 7th grade to 30.5% in 2018-19
 - Increase from 33.8% student completion of Career Key in 8th grade to 43.8% in 2018-19

2) Student achievement rates: (Refer to appendix chart for specific data)

- A. Will set goals as new API is defined.
- B. By 2017-2018, 70% or more of English Learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)
- Yearly growth rate (% students making one year of growth) will increase from 45.9% in 2017-18 to 47.9 in 2018-19
 - EL Reclassification rate to increase: 11.2% in 2017-18 to 13.2 in 2018-19
 - English Language Proficiency increase: 49.2% in 2017-18 to 51.2% in 2018-19
- C. All Student A-G completion: Increase from 57.5% in 2017-18 to 58.5% in 2018-19 (RCOE data)
- SED A-G Completion: Increase 45% in 2017-18 to 46% in 2018-19
 - EL A-G Completion: Increase 17.4% students in 2017-18 to 18.4% in 2018-19
 - Foster Youth A-G Completion: Maintain 33.3% students in 2017-18 to 33.3% in 2018-19 (3 students)
 - African American A-G Completion: Increase 59% in 2017-18 to 60% in 2018-19
 - Hispanic A-G Completion: Increase 45% in 2017-18 to 46% in 2018-19
 - American Indian A-G Completion: Increase 58.3% in 2017-18 to 58.3% in 2018-19 (12 students)
 - SWD A-G Completion: Increase 13% in 2017-18 to 14% in 2018-19
- D. CTE Pathway Completer: Increase from 303 12th grade students in 2016-17 to 306 in 2017-18. (Lagging data).
 CTE Pathway Concentrator and Completer: Increase from 774 12th grade students in 2016-17 to 782 in 2017-18. (Lagging data).
- E. AP pass rate: Incremental increases from 72.4% in 2017-18 to 73.4% in 2018-19
- F. EAP ELA College Readiness: Increase 37% ready and 43% conditionally ready in 2017-18 to 38% ready and 44% conditionally ready in 2018-19.
- SED EAP ELA 14.5% ready and 35.1% conditionally ready in 2017-18 to 15.5% ready and 36.1% conditionally ready in 2018-19
 - EL EAP ELA 5.6% ready and 20.4% conditionally ready in 2017-18 to 6.6% ready and 21.4% conditionally ready in 2018-19
 - Foster Youth EAP ELA ___ 2017-18 to ___ in 2018-19 (not available)
 - African American EAP ELA 13.7% ready and 34% conditionally ready in 2017-18 to 14.7% ready and 35% conditionally ready in 2018-19
 - Hispanic EAP ELA 17% ready and 37.1% conditionally ready in 2017-18 to 18% ready and 38.1% conditionally ready in 2018-19
 - American Indian EAP ELA 27% ready and 35% conditionally ready in 2017-18 to 28% ready and 36% conditionally ready in 2018-19
 - SWD EAP ELA 7% ready and 16% conditionally ready in 2017-18 to 8% ready and 17% conditionally ready in 2018-19
- EAP math College Readiness: Increase 15% ready and 27% conditionally ready in 2017-18 to 16% ready and 28% conditionally ready in 2018-19
 - SED EAP math 10.9% ready and 23.2% conditionally ready in 2017-18 to 11.9% ready and 24.2% conditionally ready in 2018-19
 - EL EAP math 5.6% ready and 17.8% conditionally ready in 2017-18 to 6.6% ready and 18.8% conditionally ready in 2018-19
 - Foster Youth EAP math ___ 2017-18 to ___ in 2018-19 (not available)
 - African American EAP math 9% ready and 20.7% conditionally ready in 2017-18 to 10% ready and 21.7% conditionally ready in 2018-19
 - Hispanic EAP math 12.1% ready and 24.1% conditionally ready in 2017-18 to 13.1% ready and 25.1% conditionally ready in 2018-19
 - American Indian EAP math 13.4% ready and 27.7% conditionally ready in 2017-18 to 14.4% ready and 28.7% conditionally ready in 2018-19
 - SWD EAP math 5.5% ready and 11.9% conditionally ready in 2017-18 to 6.5% ready and 12.9% conditionally ready in 2018-19

G. PSAT Scores:

- Increase 8th grade participation from 88% in 2017-18 to 89% in 2018-19
- Increase 8th grade PSAT score from 860/1440 in 2017-18 to 870/1440 in 2018-19
- Increase 10th grade participation from 96% in 2017-18 to 96.5% in 2018-19
- Increase 10th grade PSAT score from 950/1520 in 2017-18 to 960/1520 in 2018-19

SAT Participation:

- Increase the number of students taking the SAT from 1590 2017-18 to 1605 in 2018-19

ACT Participation:

- Increase the number of students taking the ACT from 412 in 2017-18 to 416 in 2018-19

H. FAFSA Completion: increase from 74% in 2017-18 to 75% in 2018-19

I. Graduation rate: Increase from 94.25% in 2017-18 to 94.5% in 2018-19

- Subgroup rates are based on one-year graduation rates (97.3%)
- SED graduation rate: Increase from 98% in 2017-18 to 98.25% in 2018-19
- EL graduation rate: Increase from 93.7% in 2017-18 to 93.9% in 2018-19
- Foster Youth graduation rate: not available
- African American graduation rate: Increase from 98.8% in 2017-18 to 99% in 2018-19
- Hispanic graduation rate: Maintain 99% in 2017-18 to 99% in 2018-19
- American Indian graduation rate: Increase from 91.9% in 2017-18 to 92.4% in 2018-19

J. Dropout rate: Decrease from 3.75% in 2017-18 to 3.5% in 2018-19

- Subgroup dropout rates are based on one-year dropout rates (1.65%)
- SED dropout rate: Decrease from 2% in 2017-18 to 1.75% in 2018-19
- EL dropout rate: Decrease from 6.6% in 2017-18 to 6.35% in 2018-19
- Foster Youth dropout rate: not available
- African American dropout rate: Decrease from 1.5% in 2017-18 to 1.4% in 2018-19
- Hispanic graduation dropout rate: Decrease from 1.4% in 2017-18 to 1.3% in 2018-19
- American Indian dropout rate: Decrease from 8% in 2017-18 to 7% in 2018-19

K. Decrease % of students in Grades 6-8 failing two or more classes (by subgroups): 10% in 2017-18 reduced to 9% in 2018-19.

- SED students failing two or more classes: 18.6% in 2017-18 reduced to 17.6% or lower in 2018-19
- EL students failing two or more classes: 23.7% in 2017-18 reduced to 22.7% or lower in 2018-19
- Foster Youth students failing two or more classes: 45% in 2017-18 reduced to 44% or lower in 2018-19
- African American students failing two or more classes: 20.3% in 2017-18 to 19.3% or lower in 2018-19
- Hispanic students failing two or more classes: 13.4% in 2017-18 to 12.4% or lower in 2018-19
- American Indian students failing two or more classes: 40% in 2017-18 to 30% or lower in 2018-19 (7 students)
- SWD students failing two or more classes: 21% in 2017-18 reduced to 20% or lower in 2018-19

- L. Decrease % of students in Grades 9-12 failing two or more classes (by subgroups): 15.2% in 2017-18 reduced to 14.2% or lower in 2018-19.
- SED students failing two or more classes: 25.9% in 2017-18 reduced to 24.9% or lower in 2018-19
 - EL students failing two or more classes: 33.6% in 2017-18 reduced to 32.6% or lower in 2018-19
 - Foster Youth students failing two or more classes: 44.7% in 2017-18 reduced to 40% or lower in 2018-19 (15 students)
 - African American students failing two or more classes: 24.2% in 2017-18 to 23.2% or lower in 2018-19
 - Hispanic students failing two or more classes: 20.5% in 2017-18 to 19.5% or lower in 2018-19
 - American Indian students failing two or more classes: 38.6% in 2017-18 to 37.6% or lower in 2018-19 (32 students)
 - SWD students failing two or more classes: 27% in 2017-18 reduced to 26% or lower in 2018-19
- M. Alternative Education Credit Completion:
- Increase credit completion from 40 credits per semester in 2017-18 to 45 credits per semester in 2018-19
- N. Growth targets for district ELA and math assessments will be established.
- Literacy Targets:
Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)
- % of third grade students meeting proficiency (or advanced) will increase from 72.1% in 2017-18 to 74.1 in 2018-19.
- SED: 59.2% to 61.2%
 - EL: 48.2% to 50.2%
 - Foster: 15% to 20%
 - SWD: 38.8% to 40.8%
 - African American: 49.7% to 51.7%
 - Hispanic: 68.4% to 70.4%
 - American Indian: 55% to 60%
- O. K - 2 literacy will be monitored using the iRead program.
- % of Kindergarten students completing level A will increase from 75% in 2017-18 to 85% in 2018-19
 - % of First grade students completing level B will increase from 75% in 2017-18 to 85% in 2018-19
 - % of Second grade students completing level C will increase from 90% in 2017-18 to 95% in 2018-19
- P. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SRI from 75.3% in 2017-2018 to 77.3% in 2018-2019.
- SED SRI Proficiency target: 64.2% in 2017-2018 to 66.2% in 2018-2019
 - EL SRI Proficiency target: 45.7% in 2017-2018 to 47.7% in 2018-2019
 - Foster SRI Proficiency target: 50% in 2017-2018 to 52% in 2018-2019
 - SWD SRI Proficiency target: 42.8% in 2017-2018 to 44.8% in 2018-2019
 - AA SRI Proficiency target: 67.9% in 2017-2018 to 69.9% in 2018-2019
 - Hispanic SRI Proficiency target: 69.5% in 2017-2018 to 71.5% in 2018-2019
 - AI SRI Proficiency target: 71.9% in 2017-2018 to 73.9% in 2018-2019

Q. Increase Grades 6-8 proficiency rates in SRI:

- 6th Grade: 65% proficiency rate in 2017-18 to 70% in 2018-19
- 7th Grade: 68% proficiency rate in 2017-18 to 70% in 2018-19
- 8th Grade: 71% proficiency rate in 2017-18 to 72% in 2018-19

Math Targets:

Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Eighth Graders scoring at proficiency on the SMI will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

- R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SMI from 37.8% in 2017-2018 to 39.8% in 2018-2019.
- S. Increase Grades 9 and 10 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each high school in 2018-19. The proficiency rate includes proficient and advanced.
- T. CAASPP State Assessment Baseline and growth student performance targets.

For baseline 2014/15 CAASPP results, refer to Appendix C

English (Standard met and exceeded):

- Grade 3 base 52.0% in 2016-2017 to growth target 53.0% 2017-2018
- Grade 4 base 54.6% in 2016-2017 to growth target 55.6% 2017-2018
- Grade 5 base 64.5% in 2016-2017 to growth target 65.5% 2017-2018
- Grade 6 base 50.4% in 2016-2017 to growth target 51.4% 2017-2018
- Grade 7 base 58.9% in 2016-2017 to growth target 59.9% 2017-2018
- Grade 8 base 60.1% in 2016-2017 to growth target 61.1% 2017-2018
- Grade 11 base 77.3% in 2016-2017 to growth target 77.5% 2017-2018

English subgroup base data to be established with 2017-2018 CAASPP Scores.

For baseline 2014/15 CAASPP results, refer to Appendix C

Math (Standard met and exceeded):

- Grade 3 base 52.6% in 2016-2017 to growth target 53.6% 2017-2018
- Grade 4 base 44.9% in 2016-2017 to growth target 45.9% 2017-2018
- Grade 5 base 47.6% in 2016-2017 to growth target 48.6% 2017-2018
- Grade 6 base 42.4% in 2016-2017 to growth target 43.4% 2017-2018
- Grade 7 base 42.6% in 2016-2017 to growth target 43.6% 2017-2018
- Grade 8 base 43.1% in 2016-2017 to growth target 44.1% 2017-2018
- Grade 11 base 40.0% in 2016-2017 to growth target 41.0% 2017-2018

Math subgroup base data to be established with 2017-2018 CAASPP Scores.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Cole Canyon Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$14,115</p> <p>E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$5,000</p> <p>International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Other \$15,000</p> <p>Turn-It-In, Questia, (restricted lottery) 5000-5999: Services And Other Operating Expenditures Other \$28,775</p> <p>Maintain up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$257,840</p> <p>LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>VMHS Dual Enrollment and Junior Reflective Essay (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$12,831</p>
<p>2) Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students).</p> <p>EAMO: 1) J, K and 2) B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All Middle and High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American;</u> <u>Native American</u></p>	<p>All Schools - Summer Institute and Path Training 5000-5999: Services And Other Operating Expenditures LCFF \$96,098</p> <p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$196,848</p> <p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$25,550</p> <p>All Schools - Supplies 4000-4999: Books And Supplies LCFF \$8,000</p> <p>All Schools - AVID Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$23,078</p> <p>All Schools - Summer Institute and Path Training 1000-1999: Certificated Personnel Salaries LCFF \$42,680</p> <p>All Schools - Summer Institute and Path Training 3000-3999: Employee Benefits LCFF \$6,330</p> <p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$20,274</p>

<p>3) Maintain Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board related efforts etc.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All Middle Schools and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>50% of salary for Coordinator of Student Support 1000-1999: Certificated Personnel Salaries LCFF \$58,323</p> <p>50% of salary for Coordinator of Student Support (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$58,323</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits LCFF \$13,287</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits California Career Pathways Trust \$13,287</p>
<p>4) Maintain additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>All High Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American;</u> <u>Latino American and</u> <u>Native American</u></p>	<p>One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$291,984</p> <p>One additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$71,126</p>
<p>5) Maintain support for Early Childhood Education. Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.</p> <p>EAMO: 2) O, P</p>	<p>Early Childhood Education Programs</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American,</u> <u>Latino American and</u> <u>Native American</u></p>	<p>Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,764</p> <p>Professional development in the use of early childhood programs and assessments (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,650</p> <p>TK Textbooks Big Day 2 sets (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$7,061</p>

<p>6) Maintain outsourced/supplemental special programs. Offer priority participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K and 2) A, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T</p>	<p>All Middle and High Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Latino American;</u> <u>Pacific Islander;</u> <u>Native American, and</u> <u>Latino males</u></p>	<p>College Bound Program; CSU San Marcos Alliance, Arts related programs 5000-5999: Services And Other Operating Expenditures LCFF \$30,000</p>
<p>7) Adopt high quality ELA textbooks and related materials.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K, and 2) A, B, C, D, E, F, G, H, I, J, K, L, O, Q, R, S and T</p>	<p>All Secondary School Sites</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>ELA and Science textbooks and related materials (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$1,000,000</p>
<p>8) Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>No Costs</p>
<p>9) Maintain support of District Library Plan.</p> <p>EAMO: 2) B, F, I, J, M, N, O, P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards implementation. 4000-4999: Books And Supplies LCFF \$126,000</p> <p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards implementation. 5000-5999: Services And Other Operating Expenditures LCFF \$1,500</p>

<p>10) Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$8,554</p> <p>Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p> <p>Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$1,446</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 4000-4999: Books And Supplies Lottery \$40,000</p>
<p>11) Provide support for Career Technical Education Implementation at all high schools.</p> <p>EAMO: 1) H and 2) D, H, I, J, L and T</p>	<p>All High Schools and Alternative Education</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>African-American;</u> <u>Latino American;</u> <u>Pacific Islander;</u> <u>Native American, and Latino</u></p>	<p>Program Support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies \$378,000</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries \$3,459</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits \$584</p> <p>Maintain program support for Career Technical Education (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures \$3,000</p>
<p>12) Provide resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.</p> <p>EAMO: 1) A, B, C, D, H, J, K and 2) A, B, C, D, E, F, G, H, I, J, K, L and T</p>	<p>Middle Schools, High Schools and Alternative Ed</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$38,000</p>

<p>13) Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12.</p> <p>EAMO: 2) B, F, I, J, K, L, M, N, O, P, Q, R and S</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$150,000</p>
<p>14) California Colleges</p> <p>EAMO: C</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$20,000</p>
<p>15) Provide Site LCFF Allocations tied to SPSA's.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q, R, S and T</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic/Latino and</u></p> <p><u>American Indian</u></p>	<p>Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$185,168</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$1,000,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$29,336</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$10,496</p>

<p>1B) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q, R, S and T</p>	<p>E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Cole Canyon Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF \$2,386</p> <p>Maintain up to nine (9) additional sections per high school to offer Bridge Access and acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$56,282</p> <p>LJM/DMMS Integrated Arts Program 3000-3999: Employee Benefits LCFF \$1,446</p> <p>Cole Canyon International Baccalaureate Program (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,169</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p><u>PREVENTION / INTERVENTION / ACCELERATION</u></p> <p>Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student access to required and desired areas of study.</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>Through the analysis of our academic achievement data such as local assessments of student performance, high stakes test results, A-G completion rates, Advanced Placement, graduation rates, Early Assessment Program results, attendance, and other metrics, our district has identified the need to provide prevention, intervention, and acceleration services to close the achievement gap and ensure success for all students. While graduation rates and attendance data indicate high performance for all subgroups, more rigorous metrics such as A-G completion rates which is 55.4% overall indicate a significant difference for targeted subgroups such as African-American, Hispanic, Socioeconomically Disadvantaged (SED), Students With Disabilities (SWDs), and English Learners. Particularly, the Hispanic subgroup A-G completion rates lag behind at 46.9% while compared to the 57.3% of White students. Socioeconomically disadvantaged students also lagged behind at 47.1% and our African American students made gains, but are still at 53.8% compared to the total average of 55.4%. In particular, the data analysis indicated the need to strategically address the underperformance of targeted subgroups, while ensuring opportunities of acceleration for students prepared to do so. In addition, our analysis has revealed the need for the district to be intentional and prescriptive in its effort with English Language Learners (ELL) and continue the increase from 12% to 15% in English Fluency Reclassification Rates. The district has established criteria to determine when students have acquired English language skills necessary to be successful in a rigorous academic program. With the implementation of the new California State Standards in mathematics, the district developed pathways which includes targeted intervention for grades 6-9 to ensure proficiency in mathematics to allow students to complete college entrance math requirements. These math pathways also provide for acceleration to allow students to take two years of AP/IB/DE courses to allow students the ability to increase their competitiveness through the college admission process. The data analysis indicates the need for preschool and elementary prevention and intervention actions and services to ensure students are proficient before entrance into middle school.</p>		
<p>Goal Applies to:</p>	<p>Schools: All Schools Pre/K-12</p>	<p>Applicable Pupil Subgroups: All students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

- 1) Program Participation Rates:
 - A. Ensure that all students in targeted student populations who qualify for academic intervention programs in Grades K - 9 are given priority of inclusion in these programs.
 - B. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1 and through the Access Bridge Program.
 - C. Establish baseline data for ELLs who participate in the piloted EL Support Supplemental Program grades K-12.
- 2) Improved student achievement rates of students accessing intervention actions and services:
 - A. Increase the percentage of Kinder - 2nd graders receiving intervention who make one or more years growth in the iRead program as measured by benchmarks and program levels. Disaggregate data to identify percentages for targeted subgroups. Determine intended increase based on 2015 - 2016 baseline data.
 - B. Increase the percentage of 3rd - 9th graders receiving intervention (Read 180/System44) who meet their growth goal. Increase the percentage of students working on System 44 who meet the minimum progress goal of 10 series by the end of the school year. Disaggregate data for both goals to identify percentages for targeted subgroups. Determine intended increase based on 2015 - 2016 baseline data.
 - C. Increase the percentage of 6th - 10th graders receiving math intervention who make growth as determined by the TTM assessment data. Establish baseline data to identify percentages for targeted subgroups as well as grade data in math intervention courses grades 6-10.
 - From the fall to spring TTM assessment, students will make 8% growth from Far Below Basis to Below Basic
 - From the fall to spring TTM assessment, students will make 7% growth from Below Basis to Basic
 - From the fall to spring TTM assessment, students will make 3% growth from Basis to Proficient
 - D. Establish baseline achievement rates for all English Learners accessing the prescribe EL supplemental program and related services.
 - E. Establish a process to include parent stakeholders in the progress monitoring of students to include: parent training on standards based curriculum and instructional strategies, parent information nights, parent participation in achievement celebrations, parent volunteers in classrooms

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Maintain up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. In addition, sections may be used for intervention efforts for ELA. EAMO: 1) A, C and 2) C, D, E	All Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 1000-1999: Certificated Personnel Salaries LCFF \$155,212 <hr/> Up to four (4) sections to each middle school for intervention and acceleration math and ELA classes 3000-3999: Employee Benefits LCFF \$41,569

<p>2) Increase up to nine (9) sections for intervention/ acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All High Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$128,920</p> <p>Increase up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 3000-3999: Employee Benefits LCFF \$28,140</p>
<p>3) Increase Intervention Teacher Services at each elementary school from 50% to 100%.</p> <p>EAMO: 1) A, B, C and 2) A, B, D, E</p>	<p>All Elementary Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>100% Intervention Teachers at Elementary Schools (80%LCFF 20% Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries LCFF \$798,304</p> <p>Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$10,806</p> <p>Employee Benefits Intervention Teachers(80%LCFF 20% Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits LCFF \$199,131</p> <p>Benefits/Sub- Costs for Training (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,826</p>
<p>4) Maintain support for intervention materials: Math 180, Read 180, and iRead.</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D, E</p>	<p>All Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Maintain Math 180 and Read 180 licenses (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$75,000</p> <p>Support iRead, Math 180 and Read 180 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$96,288</p> <p>Parent Training for Intervention Programs 4000-4999: Books And Supplies Title I \$19,200</p> <p>Parent Training for Intervention Programs and Parent Engagement Activities (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$10,000</p>

<p>5) Maintain additional licenses for middle and high school intervention/acceleration programs: Think Through Math and APEX.</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$120,000</p> <p>Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$100,000</p> <p>Expert 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>
<p>6) Maintain Afterschool Computer Lab Access for Middle School Students.</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All Middle Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$27,305</p> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,615</p>
<p>7) Provide English Learner Supplemental Program and Related Services.</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D, E</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Supplemental Program Support of Services (Middle and High School) 1000-1999: Certificated Personnel Salaries LCFF \$140,890</p> <p>Imagine Learning Support of Services K-12 5000-5999: Services And Other Operating Expenditures LCFF \$60,000</p> <p>EL Intervention Teacher Training 1000-1999: Certificated Personnel Salaries LCFF \$12,832</p> <p>EL Parent Engagement 4000-4999: Books And Supplies LCFF \$5,000</p> <p>EL Supplemental Program Support of Services (Middle and High School) 3000-3999: Employee Benefits LCFF \$23,810</p> <p>EL Intervention Teacher Training 3000-3999: Employee Benefits LCFF \$2,168</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

- 1) Program Participation Rates:
 - A. Ensure that all students in targeted student populations who qualify for academic intervention programs in Grades K - 9 are given priority of inclusion in these programs.
 - B. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1 and through the Access Bridge Program.
 - C. Establish baseline data for ELLs who participate in the piloted EL Support Supplemental Program grades K-12.
- 2) Improved student achievement rates of students accessing intervention actions and services:
 - A. Increase the percentage of Kinder - 2nd graders receiving intervention who make one or more years growth in the iRead program as measured by benchmarks and program levels. Disaggregate data to identify percentages for targeted subgroups. Determine intended increase based on 2015 - 2016 baseline data and 2016 - 2017 growth targets.
 - B. Increase the percentage of 3rd - 9th graders receiving intervention (Read 180/System44) who meet their growth goal. Increase the percentage of students working on System 44 who meet the minimum progress goal of 10 series by the end of the school year. Disaggregate data for both goals to identify percentages for targeted subgroups. Determine intended increase based on 2015 - 2016 baseline data and 2016 - 2017 growth targets.
 - C. Increase the percentage of 6th - 10th graders receiving math intervention who make growth as determined by the TTM assessment data. Establish baseline data to identify percentages for targeted populations.
 - From the fall to spring TTM assessment, students will make 8% growth from Far Below Basis to Below Basic.
 - From the fall to spring TTM assessment, students will make 7% growth from Below Basis to Basic.
 - From the fall to spring TTM assessment, students will make 3% growth from Basis to Proficient.
 - D. Establish baseline achievement rates for all English Learners accessing the prescribe EL supplemental program and related services.
 - E. Establish a process to include parent stakeholders in the progress monitoring of students to include: parent training on standards based curriculum and instructional strategies, parent information nights, parent participation in achievement celebrations, parent volunteers in classrooms

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Maintain up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. Additional sections may be used for ELA Intervention classes. EAMO: 1) A, C and 2) C, D	All Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Up to four (4) sections to each middle school for intervention and acceleration math/ELA classes 1000-1999: Certificated Personnel Salaries LCFF \$155,212 Up to four (4) sections to each middle school for intervention and acceleration math/ELA classes 3000-3999: Employee Benefits LCFF \$41,569

<p>2) Maintain up to nine (9) sections for intervention/ acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All High Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Maintain up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$128,920</p> <p>Maintain up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 3000-3999: Employee Benefits LCFF \$28,140</p>
<p>3) Maintain 100% Intervention Teacher at each elementary school.</p> <p>EAMO: 1) A, B, D and 2) A, B</p>	<p>All Elementary Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>100% Intervention Teachers at Elementary Schools 1000-1999: Certificated Personnel Salaries LCFF \$798,304</p> <p>Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$10,806</p> <p>Intervention Teachers at Elementary Schools 3000-3999: Employee Benefits LCFF \$199,131</p> <p>Intervention Teachers Training Data Analysis (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,826</p>
<p>4) Maintain support for intervention materials: Math 180, Read 180 and iRead.</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D</p>	<p>All Schools</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Maintain Math 180 and Read 180 licenses (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$75,000</p> <p>Support iRead, Math 180 and Read 180 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$96,288</p> <p>Parent Training for Intervention Programs 5000-5999: Services And Other Operating Expenditures Title I \$19,200</p> <p>Parent Training for Intervention Programs (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$10,000</p>

<p>5) Purchase licenses for middle and high school intervention/acceleration programs: Think Through Math and APEX</p> <p>EAMO: 1) A, B, C and 2) B, C, D</p>	<p>All Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$120,000</p> <p>Expert 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$50,000</p> <p>Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$100,000</p>
<p>6) Maintain Afterschool Computer Lab Access for Middle School Students</p> <p>EAMO: 1) A, B, C and 2) B, C, D</p>	<p>All Middle Schools</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$27,305</p> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,615</p>
<p>7) Maintain English Learner Supplemental Program and Related Services</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D, E</p>	<p>All Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Supplemental Program Support of Services (Middle and High School) 1000-1999: Certificated Personnel Salaries LCFF \$140,890</p> <p>Imagine Learning Support of Services K-12 5000-5999: Services And Other Operating Expenditures LCFF \$155,300</p> <p>EL Intervention Teacher Training 1000-1999: Certificated Personnel Salaries LCFF \$12,832</p> <p>EL Parent Engagement 4000-4999: Books And Supplies LCFF \$5,000</p> <p>EL Supplemental Program Support of Services (Middle and High School) 3000-3999: Employee Benefits LCFF \$23,810</p> <p>EL Intervention Teacher Training 3000-3999: Employee Benefits LCFF \$2,168</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 1) Program Participation Rates:
 - A. Ensure that all students in targeted student populations who qualify for academic intervention programs in Grades K - 9 are given priority of inclusion in these programs.
 - B. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1 and through the Access Bridge Program.
 - C. Establish baseline data for ELLs who participate in the piloted EL Support Supplemental Program grades K-12.
- 2) Improved student achievement rates of students accessing intervention actions and services:
 - A. Increase the percentage of Kinder - 2nd graders receiving intervention who make one or more years growth in the iRead program as measured by benchmarks and program levels. Disaggregate data to identify percentages for targeted subgroups. Determine intended increase based on 2016 - 2017 baseline data and 2017 - 2018 growth targets.
 - B. Increase the percentage of 3rd - 9th graders receiving intervention (Read 180/System44) who meet their growth goal. Increase the percentage of students working on System 44 who meet the minimum progress goal of 10 series by the end of the school year. Disaggregate data for both goals to identify percentages for targeted subgroups. Determine intended increase based on 2016 - 2017 baseline data and 2017 - 2018 growth targets.
 - C. Increase the percentage of 6th - 10th graders receiving math intervention who make growth as determined by the TTM assessment data. Establish baseline data to identify percentages for targeted populations.
 - From the fall to spring TTM assessment, students will make 8% growth from Far Below Basis to Below Basic
 - From the fall to spring TTM assessment, students will make 7% growth from Below Basis to Basic
 - From the fall to spring TTM assessment, students will make 3% growth from Basis to Proficient
 - D. Establish baseline achievement rates for all English Learners accessing the prescribe EL supplemental program and related services.
 - E. Establish a process to include parent stakeholders in the progress monitoring of students to include: parent training on standards based curriculum and instructional strategies, parent information nights, parent participation in achievement celebrations, parent volunteers in classrooms

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Maintain up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan. Additional sections may be used for ELA Intervention classes. EAMO: 1) A, B and 2) C, D, E	All Middle Schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Up to four (4) sections to each middle school for intervention and acceleration math/ELA classes 1000-1999: Certificated Personnel Salaries LCFF \$155,212 Up to four (4) sections to each middle school for intervention and acceleration math/ELA classes 3000-3999: Employee Benefits LCFF \$41,569

<p>2) Maintain up to nine (9) sections for intervention/ acceleration classes in math, ELA, and Access/Bridge programs at each comprehensive high school.</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All High Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Maintain up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$128,920</p> <p>Maintain up to nine (9) additional sections per high school to offer intervention, Bridge Access and acceleration programs: MMHS Intervention 3000-3999: Employee Benefits LCFF \$28,140</p>
<p>3) Maintain 100% Intervention Teacher at each elementary school.</p> <p>EAMO: 1) A, B, C and 2) A, B, E</p>	<p>All Elementary Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>100% Intervention Teachers at Elementary Schools 1000-1999: Certificated Personnel Salaries LCFF \$798,304</p> <p>Intervention Teachers Training: Data Analysis (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$10,806</p> <p>100% Intervention Teachers at Elementary Schools 3000-3999: Employee Benefits LCFF \$199,131</p> <p>Intervention Teachers Training Data Analysis (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,826</p>
<p>4) Maintain support for intervention materials: Math 180, Read 180 and iRead.</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D, E</p>	<p>All Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Maintain Math 180 and Read 180 licenses (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$75,000</p> <p>Support iRead, Math 180 and Read 180 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$96,288</p> <p>Parent Training for Intervention Programs 5000-5999: Services And Other Operating Expenditures Title I \$19,200</p> <p>Parent Training for Intervention Programs (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$10,000</p>

<p>5) Purchase licenses for middle and high school intervention/acceleration programs: Think Through Math, and APEX</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$120,000</p> <p>Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$100,000</p> <p>Expert 21 (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>
<p>6) Maintain Afterschool Computer Lab Access for Middle School Students</p> <p>EAMO: 1) A, B, C and 2) B, C, D, E</p>	<p>All Middle Schools</p>	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American-Indian</u></p>	<p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$27,305</p> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,615</p>
<p>7) Maintain English Learner Supplemental Program and Related Services</p> <p>EAMO: 1) A, B, C and 2) A, B, C, D, E</p>	<p>All Sites</p>	<p>All</p> <p>OR:</p> <p>Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>EL Supplemental Program Support of Services (Middle and High School) 1000-1999: Certificated Personnel Salaries LCFF \$140,890</p> <p>Imagine Learning Support of Services K-12 5000-5999: Services And Other Operating Expenditures LCFF \$155,300</p> <p>EL Intervention Teacher Training 1000-1999: Certificated Personnel Salaries LCFF \$12,832</p> <p>EL Parent Engagement 4000-4999: Books And Supplies LCFF \$5,000</p> <p>EL Supplemental Program Support of Services (Middle and High School) 3000-3999: Employee Benefits LCFF \$23,810</p> <p>EL Intervention Teacher Training 3000-3999: Employee Benefits LCFF \$2,168</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	<u>Professional Development</u> Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculums, proven researched-based instructional strategies, effective instructional technologies, instructional resources/assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Through the implementation of the new California State Standards, the district has identified the need to provide professional development to all teachers to ensure they have the knowledge and skills necessary to provide quality instruction and services to all students. The CDE audit of compliance matters in Special Education (SE) identified the need to train SE teachers and service providers in IEP development and implementation. With the use of the latest technology and associated programs, the need has been identified for teachers to have training in technology and associated programs. Such training will ensure that teachers have the necessary knowledge and skills to provide a rich instructional environment to prepare students to be competitive in a global work environment. A review of teacher professional development surveys validated the focus areas named above. Survey data from principals and teachers have indicated the need to continue with the successful implementation of the induction programs that resulted in a positive impact on assisting new teachers effectively implement the new standards and curriculum to meet the full range of learners in the classroom, and to provide teachers with the opportunity to collaborate with Educational Services in the selecting, planning and implementing of professional development activities.		
Goal Applies to:	Schools:	All Schools Pre/K-12 Applicable Pupil Subgroups: All students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)	

LCAP Year 1: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching. Annual Credential Report - CALPADS</p> <ul style="list-style-type: none"> A. 85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training. B. 90% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards. C. 90% designated IB teacher involvement in IB program planning meetings organized by IB Coordinator as verified by sign-in sheets, time cards, etc. D. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential. E. 85% participation of designated teacher teams in lesson study project to offer professional growth through observations and collaboration as measured by sign-in sheets, reflection within PLC notes and surveys that evaluate the effectiveness of the lesson study experience. F. A baseline for academic growth expected in 2016-17 will be set after scoring Benchmark Performance Assessments used to inform instruction and further professional development as measured by student assessment score reports. G. 100% access of EADMS and ESGI to teachers and administrators K - 12 to inform instruction and further professional development. Establish baseline EADMS teacher usage data. H. 100 % Curriculum and Instruction Coordinators or designees participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1) Administrator and Teacher Leader Training</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$72,000</p> <p>Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$23,524</p> <p>Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,976</p>

			Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$500
2) Library Technicians Staff Development EAMO: A	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$343 Library Tech Subs 3000-3999: Employee Benefits LCFF \$84
3) Maintain TOSA AVID Coordinator. EAMO: A, B, F, G, H	All School Sites with AVID programs	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Identified ethnic student groups</u>	Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$58,142 Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$13,638
4) Increase International Baccalaureate/Dual Enrollment program coordination and support. EAMO: A, C, E, F, G, H	Murrieta Valley High School and Vista Murrieta High School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Increase to three sections to IB at MV 1000-1999: Certificated Personnel Salaries LCFF \$102,391 DE Teacher Release Time for Grading Student Essays 1000-1999: Certificated Personnel Salaries LCFF \$4,277 Maintain IB Middle Year Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$9,410 Maintain Dual Enrollment training 1000-1999: Certificated Personnel Salaries LCFF \$12,831 Increase to three (3) sections at MV 3000-3999: Employee Benefits LCFF \$22,199 DE Teacher Release Time for Grading Student Essays 3000-3999: Employee Benefits LCFF \$723 Maintain IB Middle Year Staff Development 3000-3999: Employee Benefits LCFF \$1,590 Dual Enrollment Training 3000-3999: Employee Benefits LCFF \$2,169

<p>5) Maintain teachers with instructional support.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$349,836</p> <p>Maintain a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$28,532</p> <p>Provide professional development for TOSAs (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$12,000</p> <p>TOSA materials, supplies, and mileage (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$16,000</p> <p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$88,980</p> <p>Maintain a TOSA Instructional Coach (.5) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,231</p>
<p>6) Maintain instructional coaching to new and existing teachers.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$364,980</p> <p>Training and coaching materials 4000-4999: Books And Supplies LCFF \$24,360</p> <p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 3000-3999: Employee Benefits LCFF \$63,402</p>
<p>7) Maintain professional development to teachers through the reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$63,535</p> <p>Maintain an Elements of Effective Instruction workshops using the after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$31,767</p> <p>Maintain 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$17,498</p>

			<p>Materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$30,000</p> <p>Maintain an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$16,106</p> <p>Maintain 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,957</p>
<p>8) Provide teacher training on adopted curriculum.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$84,938</p> <p>Maintain teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$146,239</p> <p>Supplemental curriculum such as MVP (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$35,000</p> <p>Teacher training to English, Math and Science teachers (August training 2016) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$14,354</p> <p>Teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,714</p>
<p>9) Maintain Lesson Study Project Training.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$12,831</p> <p>Maintain Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,326</p> <p>Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,169</p> <p>Lesson Study Project training to 72 more teachers through an after school training module (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$562</p>

<p>10) Develop curriculum and assessment aligned with the New State Standards.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain release time to Curriculum Work Teams for Science and English in 2016-17. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,855</p> <p>Release time to Curriculum Work Teams for Science and English in 2016-2017. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,665</p> <p>Conferences for Steering Vetting Teams. (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>
<p>11) Provide training, assessment, and support to teachers.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All Secondary Schools</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>Maintain release time for Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$52,900</p> <p>Maintain release time for Jr. Reflective Scoring Team Members for one day 1000-1999: Certificated Personnel Salaries LCFF \$4,346</p> <p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$934</p> <p>Release time for Scoring Team Members for two days. 3000-3999: Employee Benefits LCFF \$8,940</p> <p>Release time for 23 Jr. Reflective Scoring Team Members for one day 3000-3999: Employee Benefits LCFF \$734</p> <p>Clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 3000-3999: Employee Benefits LCFF \$228</p> <p>RCOE Contracted Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>
<p>12) Provide literacy training to teachers.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>Title I School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$25,664</p> <p>Training to Title I school teachers. 3000-3999: Employee Benefits Title I \$4,337</p>

<p>13) Maintain the district-wide information and learning management systems.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to maintain existing information and learning management systems: Haiku (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850</p>
<p>14) Maintain Data Management Systems</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$100,875</p> <p>Adrylan Communications - Inspect Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$33,625</p> <p>Hanover Research, Key Data Systems and Tableau Outsourced Data Support Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$136,500</p>
<p>15) APEX Training of Staff</p> <p>EAMO: A, F, G, H</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$2,200</p>
<p>16) Assessment Related Support</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>CDELT Subs 1000-1999: Certificated Personnel Salaries LCFF \$14,735</p> <p>CDELT Subs 3000-3999: Employee Benefits LCFF \$2,490</p> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$7,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching. Annual Credential Report - CALPADS</p> <ul style="list-style-type: none"> A. 85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training. B. 90% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards, C. 90% designated IB teacher involvement in IB program planning meetings organized by IB Coordinator as verified by sign-in sheets, time cards, etc. D. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential. E. 85% participation of designated teacher teams in lesson study project to offer professional growth through observations and collaboration as measured by sign-in sheets, reflection within PLC notes and surveys that evaluate the effectiveness of the lesson study experience. F. A baseline for academic growth expected in 2017-18 will be set after scoring Benchmark Performance Assessments used to inform instruction and further professional development as measured by student assessment score reports. G. 100% access of EADMS and ESGI to teachers and administrators K - 12 to inform instruction and further professional development as measured by usage reports. H. 100 % Assessment Coordinator or designee participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Administrator and Teacher Leader Training	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$72,000 Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$23,524 Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,976

			Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$500
2) Library Technicians Staff Development EAMO: A	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$343 Library Tech Subs 3000-3999: Employee Benefits LCFF \$84
3) Maintain TOSA AVID Coordinator. EAMO: A, B, F, G, H	All School Sites with AVID programs	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic-Latino,</u> <u>American Indian</u>	Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$58,142 Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$13,638
4) Maintain International Baccalaureate/Dual Enrollment program coordination and support. EAMO: A, C, E, F, G, H	Murrieta Valley High School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Maintain three sections of IB to MVHS 1000-1999: Certificated Personnel Salaries LCFF \$102,391 DE - ELA Teachers Sub-Release Time to grade papers at VMHS 1000-1999: Certificated Personnel Salaries LCFF \$4,277 Provide IB Middle Year Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$9,410 Provide DE training at VMHS 1000-1999: Certificated Personnel Salaries LCFF \$12,831 Maintain three sections of IB to MVHS 3000-3999: Employee Benefits LCFF \$22,199 DE - ELA Teachers Sub-Release to grade papers at VMHS 3000-3999: Employee Benefits LCFF \$723

			<p>Provide DE training at VMHS 3000-3999: Employee Benefits LCFF \$2,169</p> <p>Provide IB Middle Years Staff Development 3000-3999: Employee Benefits LCFF \$1,590</p>
<p>5) Maintain teachers with instructional support.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$349,836</p> <p>Maintain a TOSA Instructional Coach (.5) (One year only) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$28,532</p> <p>Provide professional development for TOSAs (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$12,000</p> <p>TOSA materials, supplies, and mileage (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$16,000</p> <p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$88,980</p> <p>Maintain a TOSA Instructional Coach (.5) (One year only) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,231</p>
<p>6) Maintain instructional coaching to new and existing teachers.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Identified ethnic student groups</u></p>	<p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$364,980</p> <p>Training and coaching materials 4000-4999: Books And Supplies LCFF \$24,360</p> <p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR 3000-3999: Employee Benefits LCFF \$63,402</p>
<p>7) Maintain professional development to teachers through the reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Provide an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$63,535</p> <p>Provide an Elements of Effective Instruction workshops using the after school training module (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$31,767</p>

		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$17,498</p> <p>Materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$30,000</p> <p>Provide an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$16,106</p> <p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,957</p>
<p>8) Maintain teacher training on adopted curriculum.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide teacher training to English and Science teachers (August training 2017) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$84,938</p> <p>Provide teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$146,239</p> <p>Supplemental curriculum such as MVP (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$35,000</p> <p>Provide teacher training to English and Science teachers (August training 2017) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$14,354</p> <p>Provide teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,714</p>
<p>9) Maintain Lesson Study Project Training.</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$12,831</p> <p>Provide Lesson Study Project training to 72 more teachers through an after school training module. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,326</p> <p>Provide Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,169</p>

			<p>Provide Lesson Study Project training to 72 more teachers through an after school training module. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$562</p>
<p>10) Develop curriculum and assessment aligned with the New State Standards.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide release time to Curriculum Work Teams in 2017-18. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,855</p> <p>Provide release time to Curriculum Work Teams in 2017-18. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,665</p> <p>Conferences for Steering Vetting Teams (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>
<p>11) Maintain training, assessment, and support to teachers.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All Secondary School Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain release time for Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$52,900</p> <p>Maintain release time for Jr. Reflective Scoring Team Members for one day 1000-1999: Certificated Personnel Salaries LCFF \$4,346</p> <p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$934</p> <p>Maintain release time for Scoring Team Members for two days. 3000-3999: Employee Benefits LCFF \$8,940</p> <p>Maintain release time for Jr. Reflective Scoring Team Members for one day @ 125.00 rate. 3000-3999: Employee Benefits LCFF \$734</p> <p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 3000-3999: Employee Benefits LCFF \$228</p> <p>RCOE Contracted Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>

<p>12) Provide literacy training to teachers.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>Title I School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$25,664</p> <p>Provide training to Title I school teachers. 3000-3999: Employee Benefits Title I \$4,337</p>
<p>13) Maintain the district-wide information and learning management systems.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to maintain existing information and learning management systems: Haiku (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850</p>
<p>14) Maintain Data Management Systems</p> <p>EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$100,875</p> <p>Adrylan Communications - Inspect Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$33,625</p> <p>Hanover Research, Key Data Systems and Tableau Outsourced Data Support Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$136,500</p>
<p>15) APEX Training of Staff</p> <p>EAMO: A, F, G, H</p>	<p>All Secondary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$2,200</p>

<p>16) Assessment Related Support</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>CDELT Subs 1000-1999: Certificated Personnel Salaries LCFF \$14,735</p> <p>CDELT Subs 3000-3999: Employee Benefits LCFF \$2,490</p> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$7,000</p>
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.
Annual Credential Report - CALPADS

- A. 85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.
- B. 90% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards,
- C. 90% designated IB teacher involvement in IB program planning meetings organized by IB Coordinator as verified by sign-in sheets, time cards, etc.
- D. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.
- E. 85% participation of designated teacher teams in lesson study project to offer professional growth through observations and collaboration as measured by sign-in sheets, reflection within PLC notes and surveys that evaluate the effectiveness of the lesson study experience.
- F. A baseline for academic growth expected in 2018-19 will be set after scoring Benchmark Performance Assessments used to inform instruction and further professional development as measured by student assessment score reports.
- G. 100% access of EADMS and ESGI to teachers and administrators K - 12 to inform instruction and further professional development.
- H. 100 % Curriculum and Instruction Coordinators or designees participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets.
- I.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Administrator and Teacher Leader Training	All School Sites	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$72,000 Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$23,524

			<p>Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$3,976</p> <p>Administrator and Teacher Leader Training: Pre-K through 12th grade - ICLE PD (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$500</p>
<p>2) Library Technicians Staff Development</p> <p>EAMO: A</p>	All School Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$343</p> <p>Library Tech Subs 3000-3999: Employee Benefits LCFF \$84</p>
<p>3) Maintain TOSA AVID Coordinator.</p> <p>EAMO: A, B, F, G, H</p>	All School Sites with AVID programs	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic-Latino,</u></p> <p><u>American Indian</u></p>	<p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$58,142</p> <p>Maintain TOSA AVID Coordinator (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$13,638</p>
<p>4) Maintain International Baccalaureate/Dual Enrollment program coordination and support.</p> <p>EAMO: A, C, E, F, G, H</p>	Murrieta Valley High School	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic/Latino,</u></p> <p><u>American Indian</u></p>	<p>Maintain three sections of IB to MVHS 1000-1999: Certificated Personnel Salaries LCFF \$102,391</p> <p>DE - ELA Teachers Sub-Release Time to grade papers at VMHS 1000-1999: Certificated Personnel Salaries LCFF \$4,277</p> <p>Provide IB Middle Year Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$9,410</p> <p>Provide DE training at VMHS 1000-1999: Certificated Personnel Salaries LCFF \$12,831</p> <p>Maintain three sections of IB to MVHS 3000-3999: Employee Benefits LCFF \$22,199</p> <p>DE - ELA Teachers Sub-Release to grade papers at VMHS 3000-3999: Employee Benefits LCFF \$723</p>

			<p>Provide DE training at VMHS 3000-3999: Employee Benefits LCFF \$2,169</p> <p>Provide IB Middle Years Staff Development 3000-3999: Employee Benefits LCFF \$1,590</p>
<p>5) Maintain teachers with instructional support.</p> <p>EAMO: A, B, C, D, E, F, G, H</p>	All School Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$349,836</p> <p>Maintain a TOSA Instructional Coach (.5) (One year only) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$28,532</p> <p>Provide professional development for TOSAs (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$12,000</p> <p>TOSA materials, supplies, and mileage (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$16,000</p> <p>Maintain TOSA Instructional Coaches (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$88,980</p> <p>Maintain a TOSA Instructional Coach (.5) (One year only) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,231</p>
<p>6) Maintain instructional coaching to new and existing teachers.</p> <p>EAMO: A, D, E, F, G, H</p>	All School Sites	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Identified ethnic student groups</u></p>	<p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$364,980</p> <p>Training and coaching materials 4000-4999: Books And Supplies LCFF \$24,360</p> <p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR 3000-3999: Employee Benefits LCFF \$63,402</p>
<p>7) Maintain professional development to teachers through the reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H</p>	All School Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>Provide an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$63,535</p> <p>Provide an Elements of Effective Instruction workshops using the after school training module (Unrestricted Outstanding</p>

		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$31,767</p> <p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$17,498</p> <p>Materials and supplies (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$30,000</p> <p>Provide an Elements of Effective Instruction workshop (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$16,106</p> <p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,957</p>
<p>8) Maintain teacher training on adopted curriculum. EAMO: A, B, C, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Provide teacher training to English and Science teachers (August training 2018) (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$84,938</p> <p>Provide teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$146,239</p> <p>Supplemental curriculum such as MVP (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$35,000</p> <p>Provide teacher training to English and Science teachers (August training 2018) (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$14,354</p> <p>Provide teacher training to English, Math and Science teachers (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,714</p>
<p>9) Maintain Lesson Study Project Training. EAMO: A, D, E, F, G, H</p>	<p>All School Sites</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Provide Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$12,831</p> <p>Provide Lesson Study Project training to 72 more teachers through an after school training module. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$3,326</p> <p>Provide Lesson Study Project training to 120 more teachers. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$2,169</p>

			Provide Lesson Study Project training to 72 more teachers through an after school training module. (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$562
10) Develop curriculum and assessment aligned with the New State Standards. EAMO: A, B, C, D, E, F, G, H	All School Sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Provide release time to Curriculum Work Teams. (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$9,855 Provide release time to Curriculum Work Teams (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$1,665 Conferences for Steering Vetting Teams (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$10,000
11) Maintain training, assessment, and support to teachers. EAMO: A, B, C, D, E, F, G, H	All Secondary School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain release time for Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$52,900 Maintain release time for Jr. Reflective Scoring Team Members for one day 1000-1999: Certificated Personnel Salaries LCFF \$4,346 Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$934 Maintain release time for Scoring Team Members for two days. 3000-3999: Employee Benefits LCFF \$8,940 Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 3000-3999: Employee Benefits LCFF \$228 Maintain release time for Jr. Reflective Scoring Team Members for one day 3000-3999: Employee Benefits LCFF \$734 RCOE Contracted Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$40,000
12) Provide literacy training to teachers. EAMO: A, B, C, D, E, F, G, H	Title I School Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Provide training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$25,664 Provide training to Title I school teachers. 3000-3999: Employee Benefits Title I \$4,337

		_ Other Subgroups: (Specify)	
13) Maintain the district-wide information and learning management systems. EAMO: A, B, C, D, E, F, G, H	All School Sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to maintain existing information and learning management systems: Haiku (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850
14) Maintain Data Management Systems EAMO: A, D, E, F, G, H	All School Sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$100,875 Adrylan Communications - Inspect Data Analysis (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$33,625 Hanover Research, Key Data Systems and Tableau Outsourced Data Support Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$136,500
15) APEX Training of Staff EAMO: A, F, G, H	All Secondary Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Costs Associated with the training of staff to oversee the implementation of APEX (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$2,200
16) Assessment Related Support EAMO: A, B, C, D, E, F, G, H	All School Sites	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	CDELT Subs 1000-1999: Certificated Personnel Salaries LCFF \$14,735 CDELT Subs 3000-3999: Employee Benefits LCFF \$2,490 Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$7,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 4:</p>	<p><u>ENGAGEMENT, CULTURE AND CLIMATE</u></p> <p>Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>The district is committed to provide students with a safe and nurturing environment. The attendance data indicates that while overall ADA rates exceed 95% and most subgroups exceeding or being extremely near 95%, there needs to be a focus on chronic absenteeism. For chronic absenteeism, Students with Disabilities (SWDs), Socioeconomically disadvantaged students, and American Indian students show the greatest need, while a grade level analysis shows us a need to focus on Pre-K, Kindergarten, and twelfth grade. In our analysis of truancy rates, it was discovered that consistent protocols for establishing truant status for students needs to be determined. Despite data concerns, similar patterns from chronic absenteeism rates appear where there is a need to monitor our SWDs and American Indian students; however, the Hispanic and EL subgroups indicate a larger need than they do in chronic absenteeism. Suspension and expulsion rates are low overall; however, the African American, SWD, Foster Youth and American Indian subgroup tend to have higher rates of suspensions overall. Expulsions are low enough to where each case can be monitored on an individual basis. Additionally, data review at the middle schools that included parent/student surveys, CHKS, and West Ed school climate survey indicated that while our middle schools are doing well in most cases, there is a need to continue to attention on improving student connectedness and engagement to their school environment. Additional survey and participation in intramural data indicated a significant number of students participating in what individuals believe to be valuable programs. Therefore, participation in these programs will continue to be monitored to ensure targeted student populations have every opportunity to participate. The PBIS professional development survey drew attention to the need for the development of district-wide common behavioral expectation and research-based social skills instruction.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools Pre/K-12</p>	<p>Applicable Pupil Subgroups: All students with a focus on ELL, SED, Foster Youth, Students with Disabilities, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

100% of School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

- A. Increase attendance rates from 95.65% in 2015-16 to 95.9% in 2016-17
 - SED attendance rates from 95.2% in 2015-16 to 95.4% in 2016-17
 - EL attendance rates from 96.% in 2015-16 to 96.2% in 2016-17
 - Foster youth attendance rates from 94.96% in 2015-16 to 95.2% in 2016-17
 - Students with disabilities attendance rates from 94.47% in 2015-16 to 94.7% in 2016-17
 - African American attendance rates maintained from 96.17% in 2015-16 and 2016-17
 - Hispanic attendance rates from 95.5% in 2015-16 to 95.75% in 2016-17
 - American Indian attendance rates from 94.5% in 2015-16 to 94.75% in 2016-17

- B. Decrease chronic absenteeism rates from 9.2% in 2015-16 to 8.2% in 2016-17
 - SED chronic absenteeism rates from 10.2% in 2015-16 to 9.2% in 2016-17
 - EL chronic absenteeism rates from 8.4% in 2015-16 to 8% in 2016-17
 - Foster youth chronic absenteeism rates from 16.9% in 2015-16 to 14% in 2016-17
 - Students with disabilities chronic absenteeism rates from 14.4% in 2015-16 to 12% in 2016-17
 - African American chronic absenteeism rates from 8.3% in 2015-16 to 8% in 2016-17
 - Hispanic chronic absenteeism rates from 9.9% in 2015-16 to 9% in 2016-17
 - American Indian chronic absenteeism rates from 11.8% in 2015-16 to 10.5% in 2016-17

- C. Decrease the suspensions from 497 in 2015-16 to 432 in 2016-17
 - SED 2.6% in 2015-16 decrease to 2.3% in 2016-2017
 - EL 1.01% in 2015-16 decrease to 1% in 2016-2017
 - Foster youth 26.97% in 2015-16 decrease to 20% in 2016-2017
 - Students with disabilities 6.7% in 2015-16 decrease to 5% in 2016-2017
 - African American 4.8% in 2015-16 decrease to 3.8% in 2016-2017
 - Hispanic 1.7% in 2015-16 decrease to 1.5% in 2016-2017
 - American Indian 14.5% in 2015-16 decrease to 10% in 2016-2017

- D. Determined the baseline number of referrals as _____ K-5; _____ 6-8; _____ 9-12. (Data is unavailable at this time. The district is currently developing an electronic referral system for K-12 to appropriately track data.)

- E. The number of expulsions in 2015-16 was 9 to 7 in 2016-2017
 - SED 3 in 2015-16 decrease to 2 in 2016-2017
 - EL 1 in 2015-16 decrease to 0 in 2016-2017
 - Foster youth 0 in 2015-16 maintain in 2016-2017
 - Students with disabilities 1 in 2015-16 decrease to 0 in 2016-2017
 - African American 1 in 2015-16 decrease to 0 in 2016-2017
 - Hispanic 4 in 2015-16 decrease to 2 in 2016-2017
 - American Indian 0 in 2015-16 maintain in 2016-2017
 - White 4 in 2015-2016 decrease to 2 in 2016-2017

- F. Increase Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student Middle School Zero Period participation: Increase from 22% in 2015-16 to 25% in 2016-17
 - SED Middle School Zero Period participation: Increase from 23% in 2015-16 to 26% in 2016-17
 - EL Middle School Zero Period participation: Increase from 11% in 2015-16 to 14% in 2016-17
 - Foster Youth Middle School Zero Period participation: Increase from 15% in 2015-16 to 18% in 2016-17 (17 total students)
 - SP ED Middle School Zero Period participation: Increase from 32% in 2015-16 to 35% in 2016-17
 - African American Middle School Zero Period participation: Increase from 31% in 2015-16 to 34% in 2016-17
 - Hispanic Middle School Zero Period participation: Increase from 24% in 2015-16 to 27% in 2016-17
 - American Indian Middle School Zero Period participation: Increase from 36% in 2015-16 to 40% in 2016-17 (15 total students)
- G. Increase Intra/Intermural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups to determine baseline data and goals.
- All Student Middle School Increase from 19.7% in 2015-16 to 20.7% in 2016-17
 - SED Maintain 20.9% in 2015-16 and 2016-17
 - EL maintain 25% in 2015-16 and 2016-17
 - Foster Youth Increase from 0% in 2015-16 to 10% in 2016-17 (23 students)
 - SWD Increase from 15.8% in 2015-16 to 16.8% in 2016-17
 - African American maintain 25.1% in 2015-16 and 2016-17
 - Hispanic maintain 20.6% in 2015-16 and 2016-17
 - American Indian Increase from 7.6% in 2015-16 to 15% in 2016-17 (79 students)
- H. The PBIS team will train an additional 75 staff in PBIS and Boys Town Social Skills.
- I. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
- J. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- K. The Safe Schools Director with the SRO will conduct an unannounced safety drill each semester and complete an after action report. (19 reports per semester).
- L. The Safe Schools Director with the SRO will conduct a safety/bullying prevention workshop at each school site annually. (19 total workshops).
- M. The Safe Schools Director with the SRO will review and revise each site's safety plan annually and place the plan in Document Tracker (19 Safety Plans).

N. Family Partnerships:

The percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources was ____%. (Data reported not disaggregated by varied groups)

The percentage of School Connectedness as reported (high) by the Healthy Kids Survey 65% at the Elementary level and 59% at the secondary level. The percentage of collaborative connections with families of identified student subgroups increased by 3% annually as logged confidentially in the data-management system. (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey) (Data reported not disaggregated by varied groups).

All Elementary School Connectedness from 65% in 2015-2016 to 68% in 2016-2017

All Secondary School Connectedness from 59% in 2015-2016 to 62% in 2016-2017

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Ensure school safety through the services of Murrieta Police Department School Resource Officers. EAMO: A, B, C, D, E, F, K, L, M, N	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	SRO Salaries (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$340,000
2) Provide mental health services. EAMO: A, B, C, D, E, F, K, N	High School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$91,163 Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$24,681
3) Provide behavioral intervention and supports. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF \$35,774 Foster Youth Liaison 3000-3999: Employee Benefits LCFF \$8,743

		<u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	
4) Provide safety/bullying/violence prevention training for staff. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$6,000 Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$3,000
5) Improve middle school culture and climate through intra/intermural programs. EAMO: A, B, C, D, E, F, G, H, K, N	All Middle School Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Stipends for Intra/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,687 Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,277 Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 Stipends for Intra/intermural programs 3000-3999: Employee Benefits LCFF \$2,313 Intermural Coach Substitute costs 3000-3999: Employee Benefits LCFF \$723
6) Improve elementary, middle, and high school systemic implementation of professional development activities, culture and climate initiatives and student learning achievement outcomes using a teacher collaborative model. To offer additional elective offerings, English Learner Support and site specific interventions at the middle school level to support student engagement. EAMO: A, B, C, D, E, F, G, K, N	All Schools All Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,554 Materials and Supplies 4000-4999: Books And Supplies LCFF \$25,000 Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$1,446 ES, MS and HS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$17,109 ES, MS and HS Collaborative Materials 4000-4999: Books And Supplies LCFF \$3,400 ES, MS, HS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$2,891

<p>7) Provide training, data collection and support for PBIS implementation</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic/Latino,</u></p> <p><u>American Indian</u></p>	<p>.5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$8,567</p> <p>PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$24,123</p> <p>PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$4,000</p> <p>Books and Materials 4000-4999: Books And Supplies LCFF \$5,300</p> <p>.5 Data Clerk 3000-3999: Employee Benefits LCFF \$2,093</p> <p>PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$4,077</p>
<p>8) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections.</p> <p>EAMO: A, B, C, D, E, F, G, H, J, N</p>	<p>All Middle Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 1000-1999: Certificated Personnel Salaries LCFF \$305,608</p> <p>Up to eight (8) sections of zero period course offerings, Academic Seminar and other interventions 3000-3999: Employee Benefits LCFF \$107,208</p>
<p>9) Elementary School Counselor</p> <p>EAMO: A, B, C, D, E, F, N</p>	<p>E. Hale Curran and Rail Ranch Elementary School</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic-Latino,</u></p> <p><u>American Indian</u></p>	<p>Elementary School Counselor 1000-1999: Certificated Personnel Salaries LCFF \$97,328</p> <p>Elementary School Counselor 3000-3999: Employee Benefits LCFF \$25,509</p>

<p>10) Stakeholder Engagement (Parents)</p> <p>EAMO: N</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic/Latino,</u></p> <p><u>American-Indian</u></p>	<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$20,000</p>
<p>11) Provide Integrated Visual and Performing Arts Program of Services</p> <p>EAMO: A, B, C, D, E, F, G, N</p>	<p>All Elementary, Middle and Alternative Education</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$105,803</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,966</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$25,663</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,337</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$5,000</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>

LCAP Year 2: 2017-2018

Expected
Annual
Measurable
Outcomes:

100% of School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

A. Increase attendance rates from 95.9% in 2016-17 to 96% in 2017-18.

- SED attendance rates: Increase from 95.4% in 2016-17 to 95.7% in 2017-18
- EL attendance rates: maintained from 96.2% in 2016-17 and 2017-18
- Foster youth attendance rates: Increase from 95.2% in 2016-17 to 95.5% in 2017-18
- Students with disabilities attendance rates: Increase from 94.7% in 2016-17 to 95.25% in 2017-18
- African American attendance rates: Maintained from 96.2% in 2016-17 and 2017-18
- Hispanic attendance rates: Increase from 95.75% in 2016-17 to 96% in 2017-18
- American Indian attendance rates: Increase from 94.75% in 2016-17 to 95% in 2017-18

B. Decrease chronic absenteeism rates from 8.2% in 2016-17 to 7.5% in 2017-18.

- SED chronic absenteeism rates from 9.2% in 2016-17 to 8.2% in 2017-18
- EL chronic absenteeism rates from 8% in 2016-17 to 7% in 2017-18
- Foster youth chronic absenteeism rates from 14% in 2016-17 to 11% in 2017-18
- Students with disabilities chronic absenteeism rates from 12% in 2016-17 to 10% in 2017-18
- African American chronic absenteeism rates from 8% in 2016-17 to 7% in 2017-18
- Hispanic chronic absenteeism rates from 9% in 2016-17 to 8% in 2017-18
- American Indian chronic absenteeism rates from 10.5% in 2016-17 to 9.5% in 2017-18

C. Decrease the suspensions from 432 in 2016-17 to 410 in 2017-18.

- SED 2.3% in 2016-17 decrease to 2.1% in 2017-2018
- EL 1% in 2016-17 decrease to 0.9% in 2017-2018
- Foster youth 20% in 2016-17 decrease to 15% in 2017-2018
- Students with disabilities 5% in 2016-17 decrease to 4% in 2017-2018
- African American 3.8% in 2016-17 decrease to 2.8% in 2017-2018
- Hispanic 1.5% in 2016-17 decrease to 1.3% in 2017-2018
- American Indian 8% in 2016-17 decrease to 4% in 2017-2018

D. Determined the baseline number of referrals as _____ K-5; _____ 6-8; _____ 9-12. (Data is unavailable at this time. The district is currently developing an electronic referral system for K-12 to appropriately track data.)

E. Decrease the number of expulsions in 2016-17 from 7 to 0 in 2017-2018

- SED 2 in 2016-17 decrease to 0 in 2017-2018
- EL 0 in 2016-17 maintain in 2017-2018
- Foster youth 0 in 2016-17 maintain in 2017-2018
- Students with disabilities 0 in 2016-17 maintain in 2017-2018
- African American 0 in 2016-17 maintain in 2017-2018
- Hispanic 2 in 2016-17 decrease to 0 in 2017-2018
- American Indian 0 in 2016-17 maintain in 2017-2018
- White 2 in 2016-2017 decrease to 0 in 2017-2018

- F. Increase Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups
- All Student Middle School Zero Period participation: Increase from 25% in 2016-17 to 28% in 2017-18
 - SED Middle School Zero Period participation: Increase from 26% in 2016-17 to 29% in 2017-18
 - EL Middle School Zero Period participation: Increase from 14% in 2016-17 to 17% in 2017-18
 - Foster Youth Middle School Zero Period participation: Increase from 18% in 2016-17 to 21% in 2017-18 (17 total students)
 - SP ED Middle School Zero Period participation: Increase from 35% in 2016-17 to 38% in 2017-18
 - African American Middle School Zero Period participation: Increase from 34% in 2016-17 to 37% in 2017-18
 - Hispanic Middle School Zero Period participation: Increase from 27% in 2016-17 to 30% in 2017-18
 - American Indian Middle School Zero Period participation: Increase from 40% in 2016-17 to 43% in 2017-18 (15 total students)
- G. Increase Intra/Intermural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for underrepresented targeted populations.
- All Student Middle School Increase from 20.7% in 2016-17 to 21.7% in 2017-18
 - SED Maintain 20.9% in 2016-17 and 2017-18
 - EL maintain 25% in 2016-17 and 2017-18
 - Foster Youth Increase from 10% in 2016-17 to 15% in 2017-18 (23 students)
 - SWD Increase from 16.8% in 2016-17 to 17.8% in 2017-18
 - African American maintain 25.1% in 2016-17 and 2017-18
 - Hispanic maintain 20.6% in 2016-17 and 2017-18
 - American Indian Increase from 15% in 2016-17 to 18% in 2017-18 (79 students)
- H. The PBIS team will train an additional 75 staff in PBIS and Boys Town Social Skills.
- I. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
- J. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- K. The Safe Schools Director with the SRO will conduct an unannounced safety drill each semester and complete an after action report (19 reports per semester).
- L. The Safe Schools Director with the SRO will conduct a safety/bullying prevention workshop at each school site annually (19 total workshops).
- M. The Safe Schools Director with the SRO will review and revise each site's safety plan annually and place the plan in Document Tracker (19 Safety Plans).

N. Family Partnerships:

The percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources was ____%. (Data reported not disaggregated by varied groups)

The percentage of School Connectedness as reported (high) by the Healthy Kids Survey 68% at the Elementary level and 62% at the secondary level. The percentage of collaborative connections with families of identified student subgroups increased by 3% annually as logged confidentially in the data-management system. (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey) (Data reported not disaggregated by varied groups).

All Elementary School Connectedness from 68% in 2016-2017 to 71% in 2017-2018

All Secondary School Connectedness from 62% in 2016-2017 to 65% in 2017-2018

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Ensure school safety through the services of Murrieta Police Department School Resource Officers. EAMO: A, B, C, D, E, F, K, L, M, N	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	SRO Salaries (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$340,000
2) Provide mental health services. EAMO: A, B, C, D, E, F, K, N	All High School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$91,163 Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$24,681
3) Provide behavioral intervention and supports. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF \$35,774 Foster Youth Liaison 3000-3999: Employee Benefits LCFF \$8,743

		<u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	
4) Provide safety/bullying/violence prevention training for staff. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$6,000 Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$3,000
5) Improve middle school culture and climate through intra/intermural programs. EAMO: A, B, C, D, E, F, G, H, K, N	All Middle School Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Stipends for Intramural/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,687 Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,277 Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 Stipends for Intramural/intermural programs 3000-3999: Employee Benefits LCFF \$2,313 Intermural Coach Substitute costs 3000-3999: Employee Benefits LCFF \$723
6) Improve elementary, middle, and high school systemic implementation of professional development activities, culture and climate initiatives and student learning achievement outcomes using a teacher collaborative model. To offer additional elective offerings, English Learner Support and site specific interventions at the middle school level to support student engagement. EAMO: A, B, C, D, E, F, G, K, N	All Schools All Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,554 Materials and Supplies 4000-4999: Books And Supplies LCFF \$25,000 Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$1,446 ES, MS and HS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$17,109 ES, MS, HS Collaborative Materials 4000-4999: Books And Supplies LCFF \$3,400 ES, MS, HS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$2,891

<p>7) Maintain training, data collection and support for PBIS implementation</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N</p>	<p>All School Sites</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic/Latino,</u></p> <p><u>American Indian</u></p>	<p>.5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$8,567</p> <p>PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$24,123</p> <p>PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$4,000</p> <p>Books and Materials 4000-4999: Books And Supplies LCFF \$5,300</p> <p>.5 Data Clerk 3000-3999: Employee Benefits LCFF \$2,093</p> <p>PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$4,077</p>
<p>8) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections.</p> <p>EAMO: A, B, C, D, E, F, G, H, J, N</p>	<p>All Middle Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain up to eight (8) sections for zero-period course offerings, English Learner and Site Interventions 1000-1999: Certificated Personnel Salaries LCFF \$305,608</p> <p>Maintain up to eight (8) sections for zero-period course offerings, English Learner Support and Site Interventions 3000-3999: Employee Benefits LCFF \$107,208</p>
<p>9) Elementary School Counselors</p> <p>EAMO: A, B, C, D, E, F, N</p>	<p>E. Hale Curran and Rail Ranch Elementary Schools</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American,</u></p> <p><u>Hispanic-Latino,</u></p> <p><u>American Indian</u></p>	<p>Add one (1) for a total of Two (2) Elementary School Counselors 1000-1999: Certificated Personnel Salaries LCFF \$194,656</p> <p>A One (1) for a total of Two (2) Elementary School Counselors 3000-3999: Employee Benefits LCFF \$51,018</p>

<p>10) Stakeholder Engagement (Parents)</p> <p>EAMO: N</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$20,000</p>
<p>11) Provide Integrated Visual and Performing Arts Program of Services</p> <p>EAMO: A, B, C, D, E, F, G, N</p>	<p>All Elementary, Middle and Alternative Education</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$105,803</p> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,966</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$25,663</p> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,337</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$5,000</p> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

100% of School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

A. Increase attendance rates from 96% in 2017-18 to 96.2% in 2018-19.

- SED attendance rates from 95.75% in 2017-18 to 96% in 2018-19
- EL attendance rates maintained from 96.2% in 2017-18 and 2018-19
- Foster youth attendance rates from 95.5% in 2017-18 to 95.7% in 2018-19
- Students with disabilities attendance rates from 95.25% in 2017-18 to 95.50% in 2018-19
- African American attendance rates maintained from 96.2% in 2017-18 and 2018-19
- Hispanic attendance rates from 96% in 2017-18 to 96.2% in 2018-19
- American Indian attendance rates from 95% in 2017-18 to 95.25% in 2018-19

B. Decrease chronic absenteeism rates from 7.5% in 2017-18 to 6.5% in 2018-19.

- SED chronic absenteeism rates from 8.2% in 2017-18 to 7.2% in 2018-19
- EL chronic absenteeism rates from 7% in 2017-18 to 6% in 2018-19
- Foster youth chronic absenteeism rates from 11% in 2017-18 to 9% in 2018-19
- Students with disabilities chronic absenteeism rates from 10% in 2017-18 to 9% in 2018-19
- African American chronic absenteeism rates from 7% in 2017-18 to 6% in 2018-19
- Hispanic chronic absenteeism rates from 8% in 2017-18 to 7% in 2018-19
- American Indian chronic absenteeism rates from 9.5% in 2017-18 to 8.5% in 2018-19

C. Decrease the suspensions from 410 in 2017-18 to 390 in 2018-19.

- SED 2.1% in 2017-18 decrease to 1.9% in 2018-2019
- EL .9% in 2017-18 decrease to .7% in 2018-2019
- Foster youth 15% in 2017-18 decrease to 10% in 2018-2019
- Students with disabilities 4% in 2017-18 decrease to 3% in 2018-2019
- African American 2.8% in 2017-18 decrease to 1.8% in 2018-2019
- Hispanic 1.3% in 2017-18 decrease to 1.1% in 2018-2019
- American Indian 5% in 2017-18 decrease to 4% in 2018-2019

D. Determined the baseline number of referrals as _____ K-5; _____ 6-8; _____ 9-12. (Data is unavailable at this time. The district is currently developing an electronic referral system for K-12 to appropriately track data.)

E. The number of expulsions in 2017-18 was 0 maintain in 2018-2019.

- SED 0 in 2017-18 maintain in 2018-2019
- EL 0 in 2017-18 maintain in 2018-2019
- Foster youth 0 in 2017-18 maintain in 2018-2019
- Students with disabilities 0 in 2017-18 maintain in 2018-2019
- African American 0 in 2017-18 maintain in 2018-2019
- Hispanic 0 in 2017-18 maintain in 2018-2019
- American Indian 0 in 2017-18 maintain in 2018-2019
- White 0 in 2017-18 maintain in 2018-2019

- F. Increase Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- All Student Middle School Zero Period participation: Increase from 25% in 2017-18 to 28% in 2018-19.
 - SED Middle School Zero Period participation: Increase from 26% in 2017-18 to 29% in 2018-19
 - EL Middle School Zero Period participation: Increase from 14% in 2017-18 to 17% in 2018-19
 - Foster Youth Middle School Zero Period participation: Increase from 18% in 2017-18 to 21% in 2018-19 (17 total students)
 - SP ED Middle School Zero Period participation: Increase from 35% in 2017-18 to 38% in 2018-19
 - African American Middle School Zero Period participation: Increase from 34% in 2017-18 to 37% in 2018-19
 - Hispanic Middle School Zero Period participation: Increase from 27% in 2017-18 to 30% in 2018-19
 - American Indian Middle School Zero Period participation: Increase from 40% in 2017-18 to 43% in 2018-19 (15 total students)
- G. Increase Intra/Intermural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for underrepresented targeted populations.
- All Student Middle School Increase from 21.7% in 2017-18 to 22.7% in 2018-19
 - SED Maintain 20.9% in 2017-18 and 2018-19
 - EL maintain 25% in 2017-18 and 2018-19
 - Foster Youth Increase from 15% in 2017-18 to 20% in 2018-19 (23 students)
 - SWD Increase from 17.8% in 2017-18 to 18.8% in 2018-19
 - African American maintain 25.1% in 2017-18 and 2018-19
 - Hispanic maintain 20.6% in 2017-18 and 2018-19
 - American Indian Increase from 18% in 2017-18 to 20% in 2018-19 (79 students)
- H. The PBIS team will train an additional 75 staff in PBIS and Boys Town Social Skills.
- I. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
- J. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- K. The Safe Schools Director with the SRO will conduct an unannounced safety drill each semester and complete an after action report (19 reports per semester).
- L. The Safe Schools Director with the SRO will conduct a safety/bullying prevention workshop at each school site annually (19 total workshops).
- M. The Safe Schools Director with the SRO will review and revise each site's safety plan annually and place the plan in Document Tracker (19 Safety Plans).

N. Family Partnerships:

The percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources was ____%. (Data reported not disaggregated by varied groups)

The percentage of School Connectedness as reported (high) by the Healthy Kids Survey 71% at the Elementary level and 65% at the secondary level. The percentage of collaborative connections with families of identified student subgroups increased by 4% annually as logged confidentially in the data-management system. (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey) (Data reported not disaggregated by varied groups).

All Elementary School Connectedness from 71% in 2017-2018 to 74% in 2018-2019

All Secondary School Connectedness from 65% in 2017-2018 to 69% in 2018-2019

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Ensure school safety through the services of Murrieta Police Department School Resource Officers. EAMO: A, B, C, D, E, F, K, L, M, N	All School Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	SRO Salaries (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$340,000
2) Provide mental health services. EAMO: A, B, C, D, E, F, K, N	All High School Sites	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$91,163 Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$24,681
3) Provide behavioral intervention and supports. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Foster Youth Liaison 2000-2999: Classified Personnel Salaries LCFF \$35,774 Foster Youth Liaison 3000-3999: Employee Benefits LCFF \$8,743

		<u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	
4) Provide safety/bullying/violence prevention training for staff. EAMO: A, B, C, D, E, F, I, J, K, M, N	All School Sites	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$6,000 Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$3,000
5) Improve middle school culture and climate through intra/intermural programs. EAMO: A, B, C, D, E, F, G, H, K, N	All Middle School Sites	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Stipends for Intramural/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,687 Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,277 Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 Stipends for Intramural/intermural programs 3000-3999: Employee Benefits LCFF \$2,313 Intermural Coach Substitute costs 3000-3999: Employee Benefits LCFF \$723
6) Improve elementary, middle, and high school systemic implementation of professional development activities, culture and climate initiatives and student learning achievement outcomes using a teacher collaborative model. To offer additional elective offerings, English Learner Support and site specific interventions at the middle school level to support student engagement. EAMO: A, B, C, D, E, F, G, K, N	All Middle School Sites	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u>	Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,554 Materials and Supplies 4000-4999: Books And Supplies LCFF \$25,000 Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$1,446 ES, MS, HS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$17,109 ES, MS, HS Collaborative Materials 4000-4999: Books And Supplies LCFF \$3,400 ES, MS, HS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$2,891

<p>7) Maintain training, data collection and support for PBIS implementation</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N</p>	<p>All School Sites</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>.5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$8,567</p> <p>PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$24,123</p> <p>PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$4,000</p> <p>Books and Materials 4000-4999: Books And Supplies LCFF \$5,300</p> <p>.5 Data Clerk 3000-3999: Employee Benefits LCFF \$2,093</p> <p>PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$4,077</p>
<p>8) Maintain purposeful elective opportunities in the arts, site interventions, STEM and other programs that connect students to school through the use of zero period sections.</p> <p>EAMO: A, B, C, D, E, F, G, H, J, N</p>	<p>All Middle Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic/Latino,</u> <u>American Indian</u></p>	<p>Maintain up to eight (8) sections for zero-period course offerings, English Learner and Site Interventions 1000-1999: Certificated Personnel Salaries LCFF \$305,608</p> <p>Maintain up to eight (8) sections for zero-period course offerings, English Learner and Site Interventions 3000-3999: Employee Benefits LCFF \$107,208</p>
<p>9) Elementary School Counselors</p> <p>EAMO: A, B, C, D, E, F, N</p>	<p>E. Hale Curran and Rail Ranch Elementary Schools</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American,</u> <u>Hispanic-Latino,</u> <u>American Indian</u></p>	<p>Maintain Two (2) Elementary School Counselors 1000-1999: Certificated Personnel Salaries LCFF \$194,656</p> <p>Maintain Two (2) Elementary School Counselors 3000-3999: Employee Benefits LCFF \$51,018</p>

<p>10) Stakeholder Engagement (Parents)</p> <p>EAMO: N</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stakeholder Engagement (Parents) (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$20,000</p>
<p>11) Provide Integrated Visual and Performing Arts Program of Services</p> <p>EAMO: A, B, C, D, E, F, G, N</p>	<p>All Elementary, Middle and Alternative Education</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$105,803</p> <hr/> <p>Maintain Coordinator for Arts Integration (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$24,966</p> <hr/> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <hr/> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 1000-1999: Certificated Personnel Salaries Other \$25,663</p> <hr/> <p>Provide Integrated Visual and Performing Arts Program of Services Professional Development (Unrestricted Outstanding Mandated Claims) 3000-3999: Employee Benefits Other \$4,337</p> <hr/> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 4000-4999: Books And Supplies Other \$5,000</p> <hr/> <p>Provide Integrated Visual and Performing Arts Program of Services (Unrestricted Outstanding Mandated Claims) 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	<u>STUDENT LEARNING AND ACHIEVEMENT</u> Ensure all students learn through access to high quality actions and services that increase school readiness, academic achievement, and civic/career/college readiness.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All Schools Pre/K-12 Applicable Pupil Subgroups:	All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)	
Expected Annual Measurable Outcomes:	1) Program participation rates: A. Increase total AP, IB, and Dual Enrollment participation rate from 31% in 2014-15 to 34% in 2015-16. B. Increase AP enrollment from 23.7% in 2014-15 to at least 25% in 2015-16 at all high schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups. <ul style="list-style-type: none"> - SED AP enrollment: Increase 19% in 2014-15 to 22% in 2015-16 - EL AP enrollment: Increase 8.9% in 2014-15 to 12% in 2015-16 - Foster Youth AP enrollment: Increase 0% in 2014-15 to 9% (11 total students) - African American AP enrollment from 21.8% in 2014-15 to 25% in 2015-16 - Hispanic AP enrollment from 20.3% in 2014-15 to 23% in 2015-16 - American Indian AP enrollment from 40% in 2014-15 to 43% in 2015-16 (40 total students) C. Increase VMHS Dual Enrollment participation from 9.14% in 2014-15 to 12% in 2015-2016 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups. <ul style="list-style-type: none"> - SED DE enrollment: Increase 5.8% in 2014-15 to 9% in 2015-16 	Actual Annual Measurable Outcomes:	1) Program participation rates: A. Total AP, IB, and Dual Enrollment participation rate 34.1% in 2015-16. B. AP enrollment was 24.23% in 2015-16 at all high schools. <ul style="list-style-type: none"> - SED: 21.8% in 2015-16 - EL: 7.14% in 2015-16 (12 students) - Foster Youth 0% in 2015-16 - African American: 16.1% in 2015-16 - Hispanic: 22.8% in 2015-16 - American Indian 29% in 2015-16 (33 students) - SWD: 9.8% in 2015-16 C. VMHS Dual Enrollment participation was 10.42%. <ul style="list-style-type: none"> - SED: 6.6% in 2015-16 - EL: 0% in 2015-16 - Foster Youth: 0% in 2015-16 - African American: 5.3% in 2015-16 - Hispanic: 8.4% in 2015-16 - American Indian: 25% in 2015-16 (14 students) - SWD: 3.23% in 2015-16

- EL DE enrollment: Increase 0% in 2014-15 to 2% in 2015-16
- Foster Youth DE enrollment: Increase 0% in 2014-15 to 25% in 2015-16. (4 total students)
- African American DE enrollment from 6.3% in 2014-15 to 9.3% in 2015-16.
- Hispanic DE enrollment from 7.1% in 2014-15 to 10% in 2015-16.
- American Indian DE enrollment from 14.3% in 2014-15 to 21% in 2015-16 (14 total students).

D. Increase MVHS International Baccalaureate (IB) diploma program participation from 10.9% in 2014-15 to 13% in 2015-16 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.

- SED IB enrollment: Increase 6.7% in 2014-15 to 10% in 2015-16
- EL IB enrollment: Increase 0% in 2014-15 to 3% in 2015-16
- Foster Youth IB enrollment: Increase 0% in 2014-15 to 25% (4 total students)
- African American IB enrollment from 8% in 2014-15 to 11% in 2015-16
- Hispanic IB enrollment from 9.7% in 2014-15 to 13% in 2015-16
- American Indian IB enrollment from 20% in 2014-15 to 30% in 2015-16 (10 total students)

E. Continue full-school participation in STEM program at E. Hale Curran Elementary School.

F. Determine the baseline participation in STEM at Shivela Middle School in STEM related projects and programs.

G. Continue the full-school participation in Arts program at Lisa J. Mails Elementary School and Dorothy McElhinney Middle School.

H. CTE Pathway Participation: 2013-14 12th grade from 777 to 800 in 2014-15 and to 830 in 2015-16

D. MVHS International Baccalaureate (IB) diploma program participation was 12.51%.

- SED 10.62% in 2015-16
- EL: 6.82% in 2015-16
- Foster Youth 0% in 2015-16 (5 students)
- African American: 6.5% in 2015-16
- Hispanic: 11.3% in 2015-16
- American Indian: 22.2% in 2015-16 (9 students)
- SWD: 3.9% in 2015-16

E. Full-school participation in STEM program at E. Hale Curran Elementary School.

F. Shivela Middle School in STEM involvement in related classes and programs. Baseline STEM participation is 499/1425 students (35%).

G. Full-school participation in Arts program at Lisa J. Mails Elementary School and Dorothy McElhinney Middle School.

H. CTE Pathway Participation 12th Grade to 845 in 2014-15

- I. Begin schoolwide implementation of International Baccalaureate program at Cole Canyon Elementary School with participation of all students.
- J. Increase MMHS/WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - All Student AVID participation: Increase from 20% in 2014-15 to 25% in 2015-16
 - SED AVID participation: Increase 15.7% in 2014-15 to 20% in 2015-16
 - EL AVID participation: Increase 43% in 2014-15 to 50% in 2015-16
 - Foster Youth AVID participation: Increase 16.7% in 2014-15 to 20% in 2015-16(6 total students)
 - African American AVID participation from 48.2% in 2014-15 to 53% in 2015-16. (Actual 14-15 percentage was 23%)
 - Hispanic AVID participation from 25% in 2014-15 to 30% in 2015-16
 - American Indian AVID participation from 18.2% in 2014-15 to 25% in 2015-16. (Actual 14-15 percentage was 8.5%)
- K. Increase AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - All Student AVID participation: Increase from 8.4% in 2014-15 to 10% in 2015-16
 - SED AVID participation: Increase 12.3% in 2014-15 to 15% in 2015-16
 - EL AVID participation: Increase 12.5% in 2014-15 to 15% in 2015-16
 - Foster Youth AVID participation: Increase 0% in 2014-15 to 10% in 2015-16(10 total students)
 - African American AVID participation from 13.6% in 2014-15 to 20% in 2015-16. (Actual 14-15 percentage was 7.7%)
 - Hispanic AVID participation from 12.8% in 2014-15 to 20% in 2015-16
 - American Indian AVID participation from 9.4% in 2014-15 to 15% in 2015-16. (Actual 14-15 percentage was 3.6%)

- I. Began schoolwide implementation of International Baccalaureate program at Cole Canyon Elementary School with participation of all students.
- J. Increased MMHS/WSMS AVID Demo School participation while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - All Students 21.1% in 2015-16
 - SED 28% in 2015-16
 - EL 23.2% in 2015-16 (due to redesignation rate)
 - Foster Youth 0% in 2015-16
 - African American 25.8% in 2015-16
 - Hispanic 26.3% in 2015-16
 - American Indian 17% in 2015-16

(The percentage listed for African American and American Indian participation rates in 2015/16 LCAP was incorrect. Actual percentage provided.)
- K. Increased AVID participation at all participating non-demonstration schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
 - All Student 9.5% in 2015-16
 - SED 16.2% in 2015-16
 - EL 6.8% in 2015-16 (due to redesignation rate)
 - Foster Youth 14.8% in 2015-16
 - African American 10.2% in 2015-16
 - Hispanic 13.8% in 2015-16
 - American Indian 5.8% in 2015-16

(The percentage listed for African American and American Indian participation rates in 2015/16 LCAP was incorrect. Actual percentage provided.)

2) Student achievement rates:

- A. Will set goals as new API is defined.
- B. By 2017-2018, 70% or more of English Learners will demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT).
 - EL Reclassification rate to increase: 5.4% in 2014-15 to 12% in 2015-16
 - English Language Proficiency increase: 37% in 2014-15 to 42% in 2015-16
- C. All student A-G completion: Increase from 51.7% in 2013-14 to 55.0% in 2014-15.
 - SED A-G Completion: Increase 42.1% in 2013-14 to 47.0% in 2014-15
 - EL A-G Completion: Increase 2/15 students in 2013-14 to 6/22 students in 2014-15 completing A-G requirements
 - Foster Youth A-G Completion to be calculated when available
 - African American A-G Completion: Increase 39.5% in 2013-14 to 45% in 2014-15
 - Hispanic A-G Completion: Increase 42.7% in 2013-14 to 47.0% in 2014-15
 - American Indian A-G Completion: Increase 0% in 2013-14 to 30% in 2014-15 (9 total graduating students)
- D. CTE Pathway Completer: 2013-14 12th grade from 143 to 155 in 2014-15
 - CTE Pathway Concentrator and Completer: 2013-14 12th grade from 388 to 400 in 2014-15
- E. AP pass rate: Incremental increases from 68.6% in 2013-14 to 70% in 2014-15 to 73% in 2015-16.

2) Student achievement rates:

- A. Set goals as new API was defined.
- B. English Language Learner Metrics

In 2015 - 2016, 41.49% of ELL's made one level or more of growth as represented by the CELDT test (One level of growth is the expected yearly growth)

 - EL Reclassification rate was 7.2% in 2015-16 as of the end of March. Note that 2014-15 reclassification rate was inaccurate and should have been 3.6%
 - English Language Proficiency was 45.2% in 2015-16 based on CELDT criterion.
- C. All student A-G completion increased to 55.4% in 2014-15 (From RCOE NAT report)
 - SED A-G 47.1% in 2014-15
 - EL A-G 22.2% (4/18) in 2014-15
 - Foster Youth 33.3% in 2014-15 (3 students-district data)
 - African American 53.8% in 2014-15
 - Hispanic 46.9% in 2014-15
 - American Indian 66.7% (8/12) in 2014-15
 - SWD A-G 17.4% in 2014-15
- D. CTE Pathway Completer 12th grade: 297 in 2014-15.
 - CTE Pathway Concentrator and Completer 12th grade 760 in 2014-15
- E. AP pass rate: Incremental increased 70.4% (2014-15 pass rate).

F. EAP ELA College Readiness: Increase 51% ready or conditionally ready to 56% ready or conditionally ready.

- SED EAP ELA ready/conditional rate: Increase from 41% in 2013-14 to 49% in 2014-15
- EL EAP ELA ready/conditional rate: Increase from 6% in 2013-14 to 15% in 2014-15
- Foster Youth EAP ELA ready/conditional rate to be calculated when available
- African American EAP ELA ready/conditional rate: Increase from 42% in 2013-14 to 48% in 2014-15
- Hispanic EAP ELA ready/conditional rate: Increase from 42% in 2013-14 to 49% in 2014-15
- American Indian EAP ELA ready/conditional rate: Increase from 54% in 2013-14 to 56% in 2014-15 (40 total students)

- EAP Math College Readiness: Increase 54% ready or conditionally ready to 59% ready or conditionally ready (54% is actually 33% of all 11th grade students tested)
- SED EAP Math ready/conditional rate: Increase from 48% in 2013-14 to 55% in 2014-15
- EL EAP Math ready/conditional rate: Increase from 0% in 2013-14 to 15% in 2014-15
- Foster Youth EAP Math ready/conditional rate to be calculated when available
- African American EAP Math ready/conditional rate: Increase from 42% in 2013-14 to 48% in 2014-15
- Hispanic EAP Math ready/conditional rate: Increase from 48% in 2013-14 to 54% in 2014-15
- American Indian EAP Math ready/conditional rate: Increase from 0% in 2013-14 to 20% in 2014-15 (40 total students).

F. EAP ELA College Readiness: Increased 35% ready and 41% conditionally ready (RCOE NAT report) Target population data is from NAT for ready and KDS for conditionally ready.

- SED EAP ELA 26% ready and 33.1% conditionally ready in 2014-15
- EL EAP ELA 0% ready and 18.4% conditionally ready in 2014-15
- Foster Youth EAP ELA is not available in 2014-15
- African American EAP ELA 20.4% ready and 32.03% conditionally ready in 2014-15
- Hispanic EAP ELA 29% ready and 35.1% conditionally ready in 2014-15
- American Indian EAP ELA 25% ready and 33.3% conditionally ready in 2014-15 (KDS)
- SWD EAP ELA 7.3% ready and 14% conditionally ready in 2014-15

- EAP Math College Readiness: Increase to 13% ready and 25% conditionally ready (RCOE NAT report) Target population data is from NAT for ready and KDS for conditionally ready
- SED EAP Math 7.1% ready and 21.21% conditionally ready in 2014-15
- EL EAP Math 7.4% ready and 15.79% conditionally ready in 2014-15
- Foster Youth EAP Math is not available in 2014-15
- African American EAP Math 4.4% ready and 18.76% conditionally ready in 2014-15
- Hispanic EAP Math 9.1% ready and 22.1% conditionally ready in 2014-15
- American Indian EAP Math 11.43% ready and 25.7% conditionally ready in 2014-15 (KDS)
- SWD EAP Math 1.7% ready and 9.9% conditionally ready in 2014-15

G. PSAT Scores: Baseline and target to be established during the 2015-16 school year.

H. FAFSA Completion: increase from 67% in 2014-15 to 75% in 2015-16.

- I. Graduation rate from 94.03% in 2013-14, 95% in 2014-15 to 96% in 2015-16.
- SED graduation rate: Increase from 91.6% in 2013-14, 93% in 2014-15 to 94% in 2015-16
 - EL graduation rate: Increase from 89.2% in 2013-14, 92% in 2014-15 to 93% in 2015-16
 - Foster Youth graduation rate to be calculated when available
 - African American graduation rate: Increase from 94.9% in 2013-14, 95% in 2014-15 to 96% in 2015-16
 - Hispanic graduation rate: Increase from 93.3% in 2013-14, 94.3% in 2014-15 to 95% in 2015-16
 - American Indian graduation rate: Increase from 81.8% in 2013-14, 85% in 2014-15 to 90% in 2015-16

G. PSAT Scores:

- Baseline participation 86% target 87% (16/17 school year)
- Baseline 840/1440 target 850/1440 (16/17 school year) (8th grade)
- Baseline participation 95% target 95.5% (16/17 school year) (10th grade)
- Baseline 931/1520 target 940/1520 (16/17 school year) (10th grade)

SAT Participation:

- Baseline: 1545 students took the SAT in 2014-15 and the growth target is 1% annually

ACT Participation:

- Baseline: 400 students took the ACT in 2014-15 and the growth target is 1% annually

H. FAFSA Completion: increased to 72% in 2015-16.

- I. Cohort Graduation rate decreased to 92.2% in 2014-15.
- Subgroup rates based on one-year graduation rate (97.3%)
 - SED: 97.5% in 2015-16
 - EL: 93.3% in 2015-16
 - Foster Youth: NA in 2015-16
 - African American: 98.3% in 2015-16
 - Hispanic: 98.5% in 2015-16
 - American Indian: 90.9% in 2015-16
 - SWD: NA

- J. Dropout rate from 4.4% in 2013-14 to 4.0% in 2014-15 to 3.5% in 2015-16.
 - SED dropout rate: Decrease from 6.1% in 2013-14 to 5% in 2014-15 to 4.5% in 2015-16
 - EL dropout rate: Decrease from 8.4% in 2013-14 to 7% in 2014-15 to 6.5% in 2015-16
 - Foster Youth dropout rate to be calculated when available
 - African American dropout rate: Decrease from 1.5% in 2013-14 to 1% in 2014-15 and continue at 1% in 2015-16
 - Hispanic graduation dropout rate: Decrease from 5.7% in 2013-14 to 4.5% in 2014-15 to 4% in 2015-16
 - American Indian dropout rate: Decrease from 18.2% in 2013-14 to 14% in 2014-15 to 12% in 2015-16 (11 total students)

- K. Decrease the percentage of students in Grades 6-8 failing two or more classes (by subgroups): 14.24% in 2014-15 (1st semester grades) reduced to 12% in 2015-16.
 - SED students failing two or more classes: 24.6% in 2014-15 reduced to 21% or lower in 2015-16
 - EL students failing two or more classes: 22.73% in 2014-15 reduced to 17% or lower in 2015-16
 - Foster Youth students failing two or more classes: 30.77% in 2014-15 reduced to 25% or lower in 2015-16
 - African American students failing two or more classes: 12.1% in 2014-15 to 10% or lower in 2015-16
 - Hispanic students failing two or more classes: 19.7% in 2014-15 to 17% or lower in 2015-16
 - American Indian students failing two or more classes: 46.7% in 2014-15 to 40% or lower in 2015-16 (15 students)

- L. Decrease the percentage of students in Grades 9-12 failing two or more classes (by subgroups): 22.9% in 2014-15 reduced to 20% or lower in 2015-16.
 - SED students failing two or more classes: 33.3% in 2014-15 reduced to 30% or lower in 2015-16
 - EL students failing two or more classes: 29.8% in 2014-15 reduced to 27% or lower in 2015-16
 - Foster Youth students failing two or more classes: 58.3% in 2014-15 reduced to 50% or lower in 2015-16 (12 students)

- J. Cohort Dropout rate increased to 5.4% in 2015-16.
 - Subgroup dropout rate based on one-year dropout rate (1.65%)
 - SED: 2.5% in 2015-16
 - EL: 7.1% in 2015-16
 - Foster Youth NA in 2015-16
 - African American: 1.7% in 2015-16
 - Hispanic: 1.6% in 2015-16
 - American Indian: 10% in 2015-16

- K. Decreased the percentage of students in Grades 6-8 failing two or more classes (by subgroups) to 12.1% in 2015-16 (1st semester).
 - SED 20.6% in 2015-16
 - EL 25.7% in 2015-16
 - Foster Youth 54.5% in 2015-16(11 students)
 - African American 22.3% in 2015-16
 - Hispanic students 15.4% in 2015-16
 - American Indian 42.9% in 2015-16 (7 students)

- L. Decreased the percentage of students in Grades 9-12 failing two or more classes (by subgroups): 17.2% in 2015-16 (1st semester).
 - SED 27.9% in 2015-16
 - EL 35.6% in 2015-16
 - Foster Youth 46.7% in 2015-16 (15 students)
 - African American 26.2% in 2015-16
 - Hispanic students 22.5% in 2015-16
 - American Indian 40.6% in 2015-16 (32 students)

- African American students failing two or more classes: 32.3% in 2014-15 to 29% or lower in 2015-16
- Hispanic students failing two or more classes: 27.4% in 2014-15 to 23% or lower in 2015-16
- American Indian students failing two or more classes: 48.8% in 2014-15 to 45% or lower in 2015-16 (43 students)

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)
 The percentage of third graders scoring at proficiency on the SRI will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

Literacy Targets:

Students demonstrated grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)
 End of year 2014-15 SRI data showed the percentage of Third Graders scoring at proficiency or advanced on the SRI as follows:

Of all third graders, 68.1% were proficient or advanced. Proficiency (Proficient or Advanced) rates for subgroups included:

- SED: 55.2%
- EL: 44.2%
- Foster: 0%
- SWD: 34.8%
- African American: 45.7%
- Hispanic: 64.4%
- American Indian: NA

As of March 2016, 66% were proficient or advanced which means we are on track to exceed our benchmark. Proficiency rates (Proficient or Advanced) for subgroups included:

- SED: 54%
- EL: 46%
- Foster: 100% (** Data only includes one student)
- SWD: 32%
- African American: 53%
- Hispanic: 58%
- American Indian: 0% (** Data only includes one student)

End of the year data will be analyzed.

M. K - 2 literacy will be monitored using the iRead program. End of year 2014 - 2015 school year data will be used to develop a benchmark for proficiency based on completion of applicable iRead level. Growth targets will be developed from there.

N. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SRI to be determined based on end of 2014 - 2015 school year data.

M. K - 2 literacy was monitored using completion rates in the iRead program. Baselines from the end of 2014-15 were developed, as well as growth goals for 2015-16, as follows:

- The percent of Kindergarten students finishing Level A will increase from 23% in 2014-15 to 50% in 2015-16. As of December 2015, 10% of Kindergarten students had completed Level A.
- The percent of 1st grade students finishing level B will increase from 16% in 2014-15 to 50% in 2015-16. As of December 2015, 13% of First Grade students had completed level B.
- The percent of 2nd grade students finishing Level C will increase from 45% in 2014-15 to 80% in 2015-16. As of December 2015, 10% of Second Grade students had completed level C.
- End of year data will be analyzed. Site level data is indicating much stronger completion levels during the second half of the school year.

N. End of year SRI data was used to develop baselines for student proficiency in Grades 3-5 as follows:
The percent of students performing proficient or advanced on the end-of-year SRI will increase from 68.1% in 2014-1015 to 71.3% in 2015-2016. Subgroup benchmarks and goals are below:

- SED: Increase from 55.8% to 60.2%
- EL: Increase from 35.2% to 41.7%
- Foster: Increase from 40.0% to 46.0%
- SWD: Increase from 32.0% to 38.8%
- African American: Increase from 59.9% to 63.9%
- Hispanic: Increase from 61.7% to 65.5%
- American Indian: Increase from 64.3% to 67.9%

As of March 2016, SRI performance is as follows:

- Overall: 62%
- SED: 49%
- EL: 29%
- Foster: 32%
- SWD: 48%
- African American: 54%
- Hispanic: 56%
- American Indian: 80%

O. Increase Grades 6-8 proficiency rates in SRI to be determined based on end of the 2014 - 2015 school year data (Spring of 2015 Data).

- 6th Grade: 71.3% proficiency rate
- 7th Grade: 60.4% proficiency rate
- 8th Grade: 69% proficiency rate

Math Targets:

Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Eighth Graders scoring at proficiency on the SMI will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

P. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets in SMI to be determined based on end of 2014 - 2015 school year data.

O. Increased Grades 6-8 proficiency rates in SRI based on Spring 2016 data.

- 6th Grade: 54.6% proficiency rate
- 7th Grade: 63.8% proficiency rate
- 8th Grade: 68% proficiency rate

Math Targets:

P. End of year SMI data was used to develop baselines for student proficiency in Grades 3-5 as follows:

The percent of students performing proficient or advanced on the end-of-year SMI will increase from 26.4% in 2014-1015 to 33.8% in 2015-2016. Subgroup benchmarks and goals are below:

- SED: Increase from 17.1% to 25.4%
- EL: Increase from 9.9% to 18.9%
- Foster: Increase from 3.8% to 13.5%
- SWD: Increase from 9.4% to 18.5%
- African American: Increase from 15.9% to 24.3%
- Hispanic: Increase from 19.9% to 27.9%
- American Indian: Increase from 33.3% to 40.0%

As of March 2016, SMI performance is as follows:

- Overall: 17%
- SED: 9%
- EL: 4%
- Foster: 6%
- SWD: 6%
- African American: 7%
- Hispanic: 10%
- American Indian: 30%

Q. Increase Grades 6-8 proficiency rates in SMI to be determined based on end of 2014 - 2015 school year data.

Q. Increased Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each middle school. The proficiency rate includes proficient and advanced.

<u>School</u>	<u>Fall Proficiency Rate</u>	<u>Spring Proficiency Rate</u>
DMMS	23.4%	34.5%
SMS	19.4%	30.3%
TMS	24.3%	34.4%
WSMS	18%	29.5%

Increased Grades 9 proficiency rates in TTM from the fall assessment to the spring assessment by 6% at each high school. The proficiency rate includes proficient and advanced.

<u>School</u>	<u>Fall Proficiency Rate</u>	<u>Spring Proficiency Rate</u>
MMHS	22.6%	28%
MVHS	18.7%	26.1%
VMHS	20%	24.1%
CHS	6.8%	3%

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1). Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p>	E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$14,369	<p>1). Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p> <p>School sites continued with implementation efforts for their specific programs.</p> <p>STEM - Shivela Middle School Team of ten teachers attended the California STEM Symposium on 10/29/15 and 10/30/15. The two day training focused on integrated or cross-curricular teaching and learning in alignment with the school site Year One STEM Implementation Plan.</p> <p>Science Teachers attended NGSS Rollout #2 Conference on 10/11/15 and 10/23/15. This met the goal to develop an awareness of STEM at SMS.</p> <p>Defined STEM supplemental resources were made available across the curriculum.</p> <p>Effective in building awareness of the STEM program at SMS.</p> <p>Effective in building a foundation of the knowledge and skills STEM learning develops for students.</p>	E. Hale Curran/Shivela STEM professional development 1000-1999: Certificated Personnel Salaries LCFF \$6,740
	E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$5,000		E. Hale Curran/Shivela STEM supplies 4000-4999: Books And Supplies LCFF \$2,000
	International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$15,000		International Baccalaureate (IB) program textbooks (restricted lottery) 4000-4999: Books And Supplies Lottery \$12,542
	Turn-It-In, Questia, IB test fees (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$21,835		Turn-It-In, Questia, IB test fees (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$25,649
	Six (6) additional sections per high school to offer acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$153,476		Six (6) additional sections per high school to offer acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 1000-1999: Certificated Personnel Salaries LCFF \$172,654
	LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$8,709		LJM/DMMS Integrated Arts Program 1000-1999: Certificated Personnel Salaries LCFF \$642
	Avaxat Elementary AVID Program 1000-1999: Certificated Personnel Salaries LCFF \$4,354		Avaxat Elementary AVID Program 1000-1999: Certificated Personnel Salaries LCFF \$0
	Cole Canyon International Baccalaureate Program (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$36,000		Cole Canyon International Baccalaureate Program (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$17,400
	VMHS Dual Enrollment and Junior Reflective Essay 4000-4999: Books And Supplies Lottery \$15,000		VMHS Dual Enrollment and Junior Reflective Essay 4000-4999: Books And Supplies Lottery \$15,000
	MVHS Middle Years Program (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$15,000		MVHS Middle Years Program (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$0

Effective in providing a "trainer of trainers" opportunity as team members returned to campus and shared within their professional learning communities.

Effective as STEM units of study were planned using the UBD model and incorporated both NGSS, ELA and Math state standards.

Effective in creating a cross-curricular collaboration among teachers.

STEM - E. Hale Curran Elementary

Team of teachers grades K-5 attended the California STEM Symposium on 10/29/15 and 10/20/15. The two day training focused on integrated or cross-curricular teaching and learning in alignment with the school site Year Two STEM Implementation Plan.

Nonfiction Literacy Materials were purchased and made available to every teacher on campus.

Effective in building a foundation of the knowledge and skills STEM learning develops for students.

Effective in providing a "trainer of trainers" opportunity as team members returned to campus and shared within their professional learning communities.

Effective as STEM units of study were planned using the UBD model and incorporated both NGSS, ELA and Math state standards.

Effective in creating a cross-curricular collaboration among teachers.

Team of Teachers attended the CUE Conference on 3/17/16 through 3/19/16. The three day focus for the team was integrating technology into cross-curricular units in relevant ways

E. Hale Curran/Shivela STEM 5000-5999: Services And Other Operating Expenditures LCFF \$10,235

LJM/DMMS Integrated Arts Program 4000-4999: Books And Supplies LCFF \$7,870

Cole Canyon International Baccalaureate Program (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$14,786

Cole Canyon International Baccalaureate Program (one-time unrestricted) 4000-4999: Books And Supplies Other \$240

Avaxat Elementary AVID Program 4000-4999: Books And Supplies LCFF \$2,150

Avaxat Elementary AVID Program 5000-5999: Services And Other Operating Expenditures LCFF \$1,741

to increase rigorous teaching and learning. The team was tasked with exploring how technology can support student achievement in creative and innovative ways.

Effective as team provides professional learning opportunities to staff during lunch.

AVID - Avaxat Elementary School

Avaxat Elementary began their implementation of AVID schoolwide by building awareness amongst staff about the key components of the program. Funds were used to send 5th graders to a college campus to build awareness of college and career readiness for students. Team members shared AVID strategies at grade level PLC meetings and began initial implementation of strategies. Avaxat AVID program will become a part of the districtwide AVID structure. Teachers will attend the summer institutes in 2016.

Effective in building a foundational awareness about AVID. Teams will be trained next year as the school moves towards more formal implementation.

ARTS - Lisa J. Mails Elementary

Funds were used to purchase grade level art supplies and to fund a Ukele Club and each grade level's Artist in Residence.

Effective in providing students with arts experiences.

ARTS - Dorothy McElhinney Middle

Drama, dance, music, visual arts and computer arts enhanced their programs making them more accessible to students.

Dance: portable speaker system, GO Pro camera, and tap shoes.
Drama: stage boxes
Computer Arts: Broadway panels for filming purposes
Visual Arts: Portable room dividers
Music: electronic keyboard

International Baccalaureate – Cole Canyon Elementary

Team of teachers attended the IB World Conference from 1/16-1/18/16. The purpose of the conference was an introduction to the PYP Curriculum Model. Schoolwide release days were provided to grade level teams to develop PYP trans disciplinary units of study. Completed application for IB Candidacy

Effective first phase of training based on Year One IB Implementation

Effective in successfully submitting an application to become a candidate school offering the IB PYP Programme.

Six (6) additional sections per high comprehensive school.

Vista Murrieta High School

Added three (3) sections of Dual Enrollment and three (3) sections Intervention.

Ineffective in increasing unduplicated student participation in Dual Enrollment courses. MSJC requires 3.0 and cut score on accuplacer test.

Effective in decreasing the number of students failing A-G classes, as unduplicated students received assistance and/or opportunity to recover credits in the intervention periods.

		<p>Murrieta Valley High School Added three (3) sections of IB/MYP courses and (3) sections of Intervention.</p> <p>Effective in increasing the number of unduplicated students in International Baccalaureate.</p> <p>Effective in decreasing the number of students failing A-G classes, as unduplicated students received assistance and/or opportunity to recover credits in the intervention periods.</p> <p>Murrieta Valley High School MYP textbook program funds were not utilized as the site's needs were funds for professional development and annual dues.</p>	
<p>Scope of Service</p> <p>Cole Canyon Elementary, E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Cole Canyon Elementary, E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2) Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from the targeted populations (Hispanic,</p>	<p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$62,081</p>	<p>2) Continue implementation efforts Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from the targeted populations (Hispanic, African-</p>	<p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$57,900</p>

<p>African-American, SWDs, EL, and LI students).</p> <p>EAMO: 1) J, K and 2) B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p>	<p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$121,920</p> <p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$28,000</p> <p>All Schools - Supplies 4000-4999: Books And Supplies LCFF \$11,928</p> <p>All Schools - AVID Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$13,570</p> <p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 1000-1999: Certificated Personnel Salaries LCFF \$31,489</p> <p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 3000-3999: Employee Benefits LCFF \$4,667</p> <p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$27,004</p>	<p>American, SWDs, EL, and LI students).</p> <p>EAMO: 1) J, K and 2) B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p> <p>All schools sent teams of teachers and Administrators to the 2015 AVID Summer Institute. Summer Institute provided the setting to develop professionally, evaluate programs and create Site Team Plan</p> <p>All schools sent their AVID Coordinators to a series of Coordinator Conferences in 2015-2016. Coordinator conferences provide teams with ongoing regional and district professional learning opportunities. Sites brought back updated curriculum and best practices to their programs and students.</p> <p>All schools sent their new teachers to a series of 3 New Teacher Trainings in 2015-2016. NEATO is designed to provide ongoing support for New AVID elective teachers. Teachers learned how to utilize the AVID curriculum, focused note-taking, and WICOR strategies.</p> <p>Several sites sent AVID and non-AVID teachers to Path Training to promote school wide use of AVID methodologies. This training provided our new teachers and non-elective teachers with strategies that support students in Writing, Inquiry, Collaboration, Organization and Reading. All programs utilize Path trainings to encourage use of the AVID methodologies school wide.</p> <p>All sites sent teams to the 2015 RIMS AVID Site Team Conference. This conference provided the teams to make</p>	<p>All Schools - AVID Tutors 2000-2999: Classified Personnel Salaries LCFF \$137,000</p> <p>All Schools - College Field Trips 5000-5999: Services And Other Operating Expenditures LCFF \$10,690</p> <p>All Schools - Supplies 4000-4999: Books And Supplies LCFF \$18,000</p> <p>All Schools - AVID Licenses 5000-5999: Services And Other Operating Expenditures LCFF \$18,998</p> <p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 1000-1999: Certificated Personnel Salaries LCFF \$28,500</p> <p>All Schools - All conference and travel to include: Summer Institute, Path Training, Site Team Training and AVID Coordinator Meetings 3000-3999: Employee Benefits LCFF \$3,800</p> <p>All Schools - AVID Tutors 3000-3999: Employee Benefits LCFF \$14,110</p>
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program adjustments and revise plans to support students in the AVID program and school-wide. The conference is used for both vertical and horizontal alignment. MVUSD AVID program continues to focus on recruiting quality college tutors. Tutors function in vital roles, not just implementing and supervising the tutorials, but also as mentors of AVID students.

Effectiveness of AVID Program:

Effective building a district-wide AVID program at all secondary school sites. Will include one elementary site in 2016-2017.

Effective in decreasing the number of "D/F" grades among AVID students.

Effective in increasing overall GPA among AVID students.

Effective in building capacity within AVID faculty as well as non-AVID faculty members - district wide.

Goals for AVID Program:

A minimum of 75% of AVID freshmen will fulfill A-G requirements in English, math and science

A minimum of 75% of AVID sophomores will fulfill A-G requirements in English, math, science and history

75% of AVID freshmen and sophomore students will obtain a minimum 2.5 GPA

75% of AVID junior and senior students will obtain a minimum 3.0 GPA

75% of AVID middle school students at each grade level will obtain a minimum 2.0 GPA.

Scope of Service	All Middle and High Schools	Scope of Service	All Middle and High Schools
<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American; Latino American; Native American</u></p>		<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American; Latino American; Native American</u></p>	
<p>3) Provide Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board Related Efforts etc.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p>	<p>50% of salary for Counselor on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF \$48,664</p> <p>50% of salary for Counselor on Special Assignment (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$48,664</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits LCFF \$8,127</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits California Career Pathways Trust \$8,127</p>	<p>3) Provide Counselor on Special Assignment at the District Office to assist with the design and oversight of completion rates: A-G, FAFSA, CTE, Outsourced Programs for targeted student populations, College Board Related Efforts etc...</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p> <p>Counselor on Special Assignment met with all secondary counselors monthly to align services and communicate expectations. 2016 LCAP Student Survey reported 83% of respondents strongly agree/agree they have access to academic counseling.</p> <p>Mid-year added another Counselor on Special Assignment funded out of California Careers Pathway Trust Grant and RCOE Gates Foundation Grant to oversee and coordinate Career Technical Education Program and English Learner Programs. This service will continue into the 2016-2018 school years.</p>	<p>50% of salary for Counselor on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF \$25,938</p> <p>50% of salary for Counselor on Special Assignment (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$25,938</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits LCFF \$5,757</p> <p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits California Career Pathways Trust \$5,757</p> <p>50% of salary for Counselor on Special Assignment (Grant Funded) 1000-1999: Certificated Personnel Salaries California Career Pathways Trust \$52,201</p> <p>50% of salary for Counselor on Special Assignment (RCOE Gates Grant Funded) 1000-1999: Certificated Personnel Salaries Other \$52,201</p>

		<p>Effective in receipt of grants applied for being funded.</p> <p>Effective in the identification of a three year implementation plan for English Learner Support.</p>	<p>50% of benefits for Counselor on Special Assignment 3000-3999: Employee Benefits California Career Pathways Trust \$8,656</p> <p>50% of benefits for Counselor on Special Assignment (RCOE Gates Grant Funded) 3000-3999: Employee Benefits Other \$8,656</p>
<p>Scope of Service: All Middle and High Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		<p>Scope of Service: All Middle and High Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>	
<p>4) Provide additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p>	<p>One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$291,984</p> <p>Benefits for one additional counselor at each comprehensive high school 3000-3999: Employee Benefits LCFF \$71,126</p>	<p>4) Provide additional counseling support services. Offer priority services to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure academic achievement, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p> <p>Hired 3.0 FTE high school counselors; one at each comprehensive high school campus.</p> <p>Effective in reducing the number of students on each counselor's caseload.</p>	<p>One additional counselor at each comprehensive high school 1000-1999: Certificated Personnel Salaries LCFF \$268,408</p> <p>Benefits for one additional counselor at each comprehensive high school</p> <p>3000-3999: Employee Benefits LCFF \$70,038</p>

		<p>Effective in monitoring the number of D and F grades earned by targeted students.</p> <p>Ineffective in providing counselors the opportunity to meet with targeted students a minimal of 4 times per year.</p> <p>Ineffective in monitoring the A-G completion rates of targeted students.</p> <p>Ineffective in increasing the number of parent contacts made to targeted students, parents/guardians.</p>	
<p>Scope of Service: All High Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American; Latino American and Native American</p>		<p>Scope of Service: All High Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American; Latino American and Native American</p>	
<p>5) Provide support Early Childhood Education: Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.</p> <p>EAMO: 2) M, P</p>	<p>Professional development in the use of early childhood programs and assessments (onetime unrestricted) 1000-1999: Certificated Personnel Salaries Other \$9,940</p> <p>Employee Benefits (onetime unrestricted) 3000-3999: Employee Benefits Other \$1,474</p> <p>TK Textbooks Big Day 2 sets (one-time unrestricted) 4000-4999: Books And Supplies Other \$7,000</p>	<p>5) Provide support Early Childhood Education: Focus on participation and proficiency rates of students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students) to ensure kindergarten readiness.</p> <p>EAMO: 2) M, P</p> <p>Professional Development for Early Childhood Programs and Assessments</p> <p>Funded either extra duty or subs for Child Development Teachers to attend monthly PLC meetings.</p> <p>Funded subs for Child Development Teachers, 1 day per semester, while they completed state required, Desired</p>	<p>Professional development in the use of early childhood programs and assessments (onetime unrestricted) 1000-1999: Certificated Personnel Salaries Other \$3,185</p> <p>Employee Benefits (onetime unrestricted) 3000-3999: Employee Benefits Other \$640</p> <p>TK Textbooks Big Day 2 sets (one-time unrestricted) 4000-4999: Books And Supplies Other \$7,061</p> <p>Professional development in the use of early childhood programs and assessments (onetime unrestricted) 2000-2999: Classified Personnel Salaries Other \$925</p>

		<p>Results Developmental Profiles (preschool assessment tool).</p> <p>Funded subs for Child Development Teachers, 1 day per semester, while they conferenced with parents (required).</p> <p>Effective in providing support to Child Development Teachers.</p> <p>Effective in providing parents with consistent feedback on their child's progress.</p> <p>Effective in completion of State DRDPs in a timely fashion.</p> <p>Two sets of Big Day Textbooks were purchased for the growing TK program. Textbooks serve to focus on pre-literacy skills for these students. TK teachers are given opportunities for collaboration around use of the curriculum.</p> <p>Effective in providing curriculum for all classrooms.</p> <p>Effective in providing professional development around pre-literacy foundational skills and district resources.</p>																																					
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Early Childhood Education Programs</td> </tr> <tr> <td colspan="2">All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Other Subgroups: (Specify)</td> </tr> <tr> <td colspan="2"><u>African American, Latino American and Native American</u></td> </tr> </table>	Scope of Service	Early Childhood Education Programs	All		OR:		<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Other Subgroups: (Specify)		<u>African American, Latino American and Native American</u>			<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Early Childhood Education Programs</td> </tr> <tr> <td colspan="2">All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> Other Subgroups: (Specify)</td> </tr> <tr> <td colspan="2"><u>African American, Latino American and Native American</u></td> </tr> </table>	Scope of Service	Early Childhood Education Programs	All		OR:		<input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Other Subgroups: (Specify)		<u>African American, Latino American and Native American</u>		
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<p>6) Provide outsourced/supplemental special programs. Offer priority</p>	<p>College Bound Program; CSU San Marcos Alliance, Arts related</p>	<p>6) Provide outsourced/supplemental special programs. Offer priority</p>	<p>College Bound Program; CSU San Marcos Alliance, Arts related</p>																																				

<p>participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K and 2) A, C, D, E, F, G, H, I, J, K, L, O, Q</p>	<p>programs 5000-5999: Services And Other Operating Expenditures LCFF \$25,000</p>	<p>participation to students from the underrepresented targeted populations to ensure academic achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K and 2) A, C, D, E, F, G, H, I, J, K, L, O, Q</p> <p>Eleven MVUSD families participated in College Bound on full scholarships at the middle and high school level. MVUSD had 100% participation in the monthly College Bound family meetings. MS GPAs have risen on average 1.0 and high school GPAs on average increased 1.5 points higher than prior to participation in program.</p> <p>Effective in providing underserved students with an opportunity to focus on college readiness</p> <p>Effective in providing parents of underserved students with an opportunity to focus on college readiness</p>	<p>programs 5000-5999: Services And Other Operating Expenditures LCFF \$15,800</p> <p>College Bound Program; CSU San Marcos Alliance, Arts related programs 1000-1999: Certificated Personnel Salaries LCFF \$6,795</p> <p>College Bound Program; CSU San Marcos Alliance, Arts related programs 2000-2999: Classified Personnel Salaries LCFF \$190</p> <p>College Bound Program; CSU San Marcos Alliance, Arts related programs 3000-3999: Employee Benefits LCFF \$665</p> <p>College Bound Program; CSU San Marcos Alliance, Arts related programs 4000-4999: Books And Supplies LCFF \$1,500</p>												
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<p>7) Adopt high quality middle school math textbooks, middle school</p>	<p>Middle school math textbooks, middle school manipulative</p>	<p>7) Adopt high quality middle school math textbooks, middle school</p>	<p>Middle school math textbooks, middle school manipulative materials, and</p>												

<p>manipulative materials, and high school supplemental materials.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K, and 2) A, B, C, D, E, F, G, H, I, J, K, L, O, Q</p>	<p>materials, and high school supplemental materials (One-time unrestricted) 4000-4999: Books And Supplies Other \$1,000,000</p>	<p>manipulative materials, and high school supplemental materials.</p> <p>EAMO: 1) A, B, C, D, F, H, J, K, and 2) A, B, C, D, E, F, G, H, I, J, K, L, O, Q</p> <p>All Middle School Math students and classrooms received the adopted textbooks and manipulatives.</p> <p>All High School 9th Grade Math classrooms received the supplemental math program materials: Mathematics Vision Project (MVP).</p> <p>Math supplies were reduced by \$30,000 and repurposed for ICLE training.</p>	<p>high school supplemental materials (One-time unrestricted) 4000-4999: Books And Supplies Other \$874,000</p> <p>Middle school math textbooks, middle school manipulative materials, and high school supplemental materials (One-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$95,600</p> <p>ICLE Training (One-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$8360</p> <p>ICLE Training (One-time unrestricted) 3000-3999: Employee Benefits Other \$1,240</p> <p>ICLE Training (One-time unrestricted) 5800: Professional/Consulting Services And Operating Expenditures Other \$20,400</p>				
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Scope of Service	All Secondary School Sites						
Scope of Service	All Secondary School Sites						

<p>8) Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p>	<p>No Costs</p>	<p>8) Principals share trends monthly at Administrative Council to report on progress monitoring of all students and by identified targeted students.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p> <p>Began to implement a progress monitoring process. Principals were presented district data at monthly grade span meetings. Data was disaggregated by student demographic. Principals shared site data and trends with Leadership Teams and total staff.</p> <p>Effective in beginning engaging conversations around reading literacy and math fluency rates (elementary), English and math proficiency (secondary), grading practices (secondary), LCAP student access to advanced coursework (secondary), LCAP student "D/F" rates and A-G completion rates (secondary).</p>	<p>No Costs</p>				
<table border="1"> <tr> <td data-bbox="94 927 243 1003">Scope of Service</td> <td data-bbox="243 927 569 1003">All School Sites</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites		<table border="1"> <tr> <td data-bbox="1031 927 1180 1003">Scope of Service</td> <td data-bbox="1180 927 1514 1003">All School Sites</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites	
Scope of Service	All School Sites						
Scope of Service	All School Sites						

<p>9) Maintain support of District Library Plan</p> <p>EAMO: 2) B, F, I, J, M, N, O, P, Q</p>	<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 4000-4999: Books And Supplies LCFF \$96,000</p> <hr/> <p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 5000-5999: Services And Other Operating Expenditures LCFF \$1,500</p>	<p>9) Maintain support of District Library Plan</p> <p>EAMO: 2) B, F, I, J, M, N, O, P, Q</p> <p><u>Staff Development/Meetings</u> Regularly scheduled meetings, as a whole group, as well as more specific grade level meetings provide opportunities to build consistent library policies and collections throughout the district. Scheduled during Monday early out, late start says and designated professional development days, every effort is made to cause as little disruption to library services as possible.</p> <p><u>Library Plan Implementation</u> The 2015-16 school year completes the third year of the three year library plan. The continued use of funds to collaborate on purchases provide much needed current print materials for all students throughout the district as well as additional online databases and digital content which provide more resources for students at all reading levels and abilities. A successful combination of weeding old materials and acquiring up-to-date replacement materials has increased the average copyright date of the district library collection from 1996 to 1998. Steady improvement has been made toward updating materials and sustained support will continue to have an impact on the district library collections. The district's three year library plan will be reviewed and modified this spring to reflect the role of the library in the academic success of our students.</p>	<p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 4000-4999: Books And Supplies LCFF \$80,900</p> <hr/> <p>Implementation of Year 3 of District Library Plan: Includes Cost for Over Drive in support of New Standards Implantation 5000-5999: Services And Other Operating Expenditures LCFF \$16,500</p>
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Library Plan Progress Report

Two pronged approach:

1. Add new up-to-date titles that are aligned with California State Standards and curricular needs
2. Systematically and continuously weed collections of out dated materials

Goal: Improve average copyright date at all schools to acceptable levels (within the past eight to ten years). Add a minimum of 300 titles per K-5 site, 500 titles per Middle School, and 950 titles per High School yearly for the next three years. Average cost of book (hardcover) in 2012 = \$19.41.

Collection Development: Using the California State Standards as a guiding document, and tools available within the current library circulation program (TitleWave and TitleWise) titles will be selected by professional library staff for district wide purchases. Moving into the digital age and purchasing electronic versions of titles will be implemented each year as that technology becomes more readily available. In addition, each site will purchase titles that support specific site needs. This will provide consistency throughout the district, yet allow for individuality of each site.

Progress Report 2015-16

Collaboration on selection and acquisition continues as implemented in year three of the library plan. The library staff is more familiar and comfortable with the process, and our libraries are now more consistent in their collections. Digital content will be added in the 2016-17 school year. The completion of the Office 365 rollout at secondary schools will allow for full

		<p>implementation of Overdrive’s digital content, allowing students and teaches to download e-books on to their own devices. Continued support of online databases such as Lincoln Fact Cite Library, Rosen Teen Health and Digital Literacy Databases, EBSCO and Encyclopedia Britannica provide the most accurate and up-to-date information for students and staff.</p> <p>Effective use of resources to support District-Wide Library Support</p>	
<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>10) Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, A/P and I/B Test Fees and Exam Rooms</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p>	<p>Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$8,709</p> <p>Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$8,500</p> <p>Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$1,291</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$20,000</p>	<p>10) Maintain support of costs associated with Assessment: State Exams, Pre-ID Services, AP and IB Test Fees and Exam Rooms</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p> <p>Pre-ID and other required services were provided for all state exams including EAP, CAPA Fitness gram, and CAASPP.</p> <p>All AP and IB Test fees and related costs were provided.</p>	<p>Assessment Related Costs: Proctors 1000-1999: Certificated Personnel Salaries LCFF \$1,200</p> <p>Assessment Related Costs: State Assessments Pre-ID 5000-5999: Services And Other Operating Expenditures LCFF \$18,580</p> <p>Assessment Related Costs: Proctors 3000-3999: Employee Benefits LCFF \$175</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$13,575</p>

		<p>In addition, district contracted services midyear with Key Data and increased LCFF assessment related costs by \$2988. Assessment related cost for Proctors were repurposed for CELDT preparation training and Physical Fitness testing by \$1,375. Budget increase at first interim of \$16,093 to cover CAASPP related costs.</p> <p>Effective increasing number of unduplicated students enrolled in AP and IB courses in taking the AP and IB exams.</p>	<p>Assessment Related Costs 4000-4999: Books And Supplies LCFF \$3,200</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 1000-1999: Certificated Personnel Salaries Lottery \$5,540</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 2000-2999: Classified Personnel Salaries Lottery \$91</p> <p>A/P and I/B Test Fees and Exam Rooms (Unrestricted Lottery) 3000-3999: Employee Benefits Lottery \$800</p>				
<table border="1"> <tr> <td data-bbox="96 597 243 675">Scope of Service</td> <td data-bbox="243 597 569 675">All School Sites and all High Schools</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites and all High Schools		<table border="1"> <tr> <td data-bbox="1031 597 1178 675">Scope of Service</td> <td data-bbox="1178 597 1514 675">All School Sites and all High Schools</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites and all High Schools	
Scope of Service	All School Sites and all High Schools						
Scope of Service	All School Sites and all High Schools						
<p>11) Provide support for Career Technical Education Implementation at all high schools.</p> <p>EAMO: 1) H and 2) D, H, I, J, L</p>	<p>Program Support for Career Technical Education (one-time unrestricted) 4000-4999: Books And Supplies Other \$115,407</p> <p>Program Support for Career Technical Education (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$3,520</p> <p>Program Support for Career Technical Education (one-time unrestricted) 3000-3999: Employee Benefits Other \$523</p> <p>Program Support for Career Technical Education (one-time unrestricted) 5000-5999: Services</p>	<p>11) Provide support for Career Technical Education Implementation at all high schools.</p> <p>EAMO: 1) H and 2) D, H, I, J, L</p> <p>Provided program support to high school sites for CTE classrooms.</p> <p>Effective in developing and enhancing CTE pathways and providing the necessary equipment and materials for student learning and participation in competitions.</p>	<p>Program Support for Career Technical Education (one-time unrestricted) 4000-4999: Books And Supplies Other \$76,000</p> <p>Program Support for Career Technical Education (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$2,530</p> <p>Program Support for Career Technical Education (one-time unrestricted) 3000-3999: Employee Benefits Other \$365</p> <p>Program Support for Career Technical Education (one-time unrestricted) 5000-5999: Services And Other</p>				

	<p>And Other Operating Expenditures Other \$3,000</p>	<p><u>Murrieta Valley High School</u> Purchased PLTW Automoblox Spare Parts Kit; Industrial Technology Parts and Supplies; PLTW Button Machine; CSI Law Enforcement Supplies; Robotic Parts and Supplies; PLTW Engineering Participation Fee; Robot Virtual World License; Design Class Supplies; and Robotics Tournament Entry Fee.</p> <p><u>Vista Murrieta High School</u> Purchased Sports Marketing ERC Membership; Printer for Graphic Design; and Apple Software/Licenses CTE Classes.</p> <p><u>Murrieta Mesa High School</u> Purchased Robotics Competition fees; Drafting 3D Printer and Supplies; Engineering Parts and Supplies; Video Production Keyboards/Mouse and Supplies; Robotics Kits; Substitute Costs for 3D Printing Conference; Video Production iMac; and Drafting Supplies.</p>	<p>Operating Expenditures Other \$35,000</p> <p>Program Support for Career Technical Education (LCFF) 5000-5999: Services And Other Operating Expenditures LCFF \$15,354</p>
<p>Scope of Service All High Schools and Alternative Education</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p>		<p>Scope of Service All High Schools and Alternative Education</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p>	

<p>12) Provide resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.</p> <p>EAMO: 1) A, B, C, D, H, J, K and 2) A, B, C, D, E, F, G, H, I, J, K, L</p>	<p>PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$38,000</p>	<p>12) Provide resources for costs associated with implementation of District-wide PSAT at grades 8 and 10.</p> <p>EAMO: 1) A, B, C, D, H, J, K and 2) A, B, C, D, E, F, G, H, I, J, K, L</p> <p>Effective in providing all 8th and 10th grade students with access to a practice college readiness assessment (PSAT).</p> <p>PSAT baseline scores will be available for the February administration of the test.</p> <p>Effective: 1,831 8th grade students participated and 2,161 10th grade students participated.</p>	<p>PSAT Implementation at 8th and 10th Grades 5000-5999: Services And Other Operating Expenditures LCFF \$37,613</p>				
<table border="1"> <tr> <td data-bbox="100 743 243 808">Scope of Service</td> <td data-bbox="243 743 569 808">Middle Schools, Highs and Alternative Ed.</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Middle Schools, Highs and Alternative Ed.		<table border="1"> <tr> <td data-bbox="1031 743 1182 808">Scope of Service</td> <td data-bbox="1182 743 1514 808">Middle Schools, Highs and Alternative Ed.</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Middle Schools, Highs and Alternative Ed.	
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<p>13) Coordinator of Assessment, Accountability and Special Projects</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p>	<p>Coordinator of Assessment, Accountability and Special Projects 2000-2999: Classified Personnel Salaries LCFF \$81,501</p> <p>Coordinator of Assessment, Accountability and Special Projects 3000-3999: Employee Benefits LCFF \$18,512</p>	<p>13) Coordinator of Assessment, Accountability and Special Projects</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p> <p>Hired 1.0 FTE Coordinator of Assessment, Accountability and Special Projects.</p>	<p>Coordinator of Assessment, Accountability and Special Projects 2000-2999: Classified Personnel Salaries LCFF \$48,666</p> <p>Coordinator of Assessment, Accountability and Special Projects 3000-3999: Employee Benefits LCFF \$10,961</p>				

		<p>Restructured position into Certificated Coordinator of Secondary Education with focus on assessment, accountability and special projects, mid-year.</p> <p>Effective in oversight of curriculum development teams.</p> <p>Effective in coordination of monthly assistant principal assessment meetings.</p> <p>Effective in review of data once provided by internal and external sources.</p>	
<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>14) Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12</p> <p>EAMO: 2) B, F, I, J, K, L, M, N, O, P, Q</p>	<p>Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$150,000</p>	<p>14) Maintain Reproduction Support of Print Level Readers/ELA-Math Benchmarks K-12</p> <p>EAMO: 2) B, F, I, J, K, L, M, N, O, P, Q</p> <p>Annual provision of print grade level readers for elementary ELA and Secondary math benchmark exams.</p> <p>Reduced original budget amount by \$78,660 and repurposed funds to cover cost of NGSS supplies for high schools and middle schools.</p>	<p>Reprographic Costs (Restricted Lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$70,300</p> <p>Reprographic Costs (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$1,040</p> <p>NGSS Science Supplies for HS/MS (Restricted Lottery) 4000-4999: Books And Supplies Lottery \$78,660</p>

		<p>Effective in providing primary classrooms with core curriculum-based, foundational readers for instruction.</p> <p>Effective in providing district-wide English and math benchmark assessments for all secondary schools.</p>					
<table border="1"> <tr> <td data-bbox="96 347 243 423">Scope of Service</td> <td data-bbox="243 347 569 423">All School Sites</td> </tr> </table>	Scope of Service	All School Sites		<table border="1"> <tr> <td data-bbox="1031 347 1178 423">Scope of Service</td> <td data-bbox="1178 347 1514 423">All School Sites</td> </tr> </table>	Scope of Service	All School Sites	
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<p>15) Provide Site LCFF Allocations tied to SPSA's</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p>	<p>Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$185,168</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$1,000,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$29,336</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$10,496</p>	<p>15) Provide Site LCFF Allocations tied to SPSA's</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, O P, Q</p> <p>Empowered schools to provide increased or improved services to meet the needs of unduplicated students in alignment with the LCAP and their SPSAs (site LCAP) through the purchase of materials and supplies, purchase of technology, professional development, after school activities and field trips. In addition, sites were encouraged to use resources to foster the implementation of robust and meaningful parent engagement activities.</p> <p>Effective at increasing educational opportunities, intervention and extension activities and resources for students.</p>	<p>Site LCFF Allocations based upon Unduplicated Student Numbers 5000-5999: Services And Other Operating Expenditures LCFF \$189,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 4000-4999: Books And Supplies LCFF \$373,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 2000-2999: Classified Personnel Salaries LCFF \$153,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 3000-3999: Employee Benefits LCFF \$45,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 1000-1999: Certificated Personnel Salaries LCFF \$90,000</p> <p>Site LCFF Allocations based upon Unduplicated Student Numbers 6000-6999: Capital Outlay LCFF \$17,500</p>				

		<p>Effective at engaging targeted student populations and their families in meaningful activities.</p> <p>Effective in maintaining strong attendance rates.</p> <p>Effective in decreasing chronic absenteeism at the K-3 level.</p>	
<p>Scope of Service All School Sites</p> <hr/> <p>_ All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American, Latino/Hispanic and Native American</u></p>		<p>Scope of Service All School Sites</p> <hr/> <p>_ All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American, Latino/Hispanic and Native American</u></p>	
<p>1 B) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p>	<p>E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF \$2,132</p> <hr/> <p>Six (6) additional sections per high school to offer acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$38,874</p> <hr/> <p>LJM/DMMS Integrated Arts Program 3000-3999: Employee Benefits LCFF \$1,291</p> <hr/> <p>Avaxat Elementary AVID Program 3000-3999: Employee Benefits LCFF \$646</p> <hr/> <p>Cole Canyon International Baccalaureate Program (one-time unrestricted) 3000-3999: Employee Benefits Other \$5,339</p>	<p>1 B) Maintain site-based programs. Site based programs offer priority registration to students from the targeted populations (Hispanic, African-American, SWDs, EL, and LI students). The programs are designed to ensure student achievement, civic, college, and career readiness.</p> <p>EAMO: 1) A, B, C, D, E, F, G, K and 2) A, B, C, D, E, F, G, H, I, J, K, L, M, N, P, Q</p> <p>Benefits tied to personnel related actions and services captured in Goal 1: 1(A).</p>	<p>E. Hale Curran/Shivela STEM professional development 3000-3999: Employee Benefits LCFF \$930</p> <hr/> <p>Six (6) additional sections per high school to offer acceleration programs: MVHS International Baccalaureate, VMHS Dual Enrollment 3000-3999: Employee Benefits LCFF \$37,378</p> <hr/> <p>LJM/DMMS Integrated Arts Program 3000-3999: Employee Benefits LCFF \$96</p> <hr/> <p>Avaxat Elementary AVID Program 3000-3999: Employee Benefits LCFF \$0</p> <hr/> <p>Cole Canyon International Baccalaureate Program (one-time unrestricted) 3000-3999: Employee Benefits Other \$2,440</p>

<p>Scope of Service</p>	<p>Cole Canyon Elementary, E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>		<p>Scope of Service</p>	<p>Cole Canyon Elementary, E. Hale Curran, Lisa J. Mails Elementary, Avaxat Elementary, Shivela Middle, Warm Springs Middle, Murrieta Mesa, Vista Murrieta High, Murrieta Valley High</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal 1:</p> <ul style="list-style-type: none"> • Analysis and effectiveness of individual planned actions and services found in respective actual actions and services box. • Additions and "Language" changes to Expected Annual Measurable Outcomes for 2016-2017 to incorporate additional state priorities: <ol style="list-style-type: none"> 1. Create baseline and growth metric for SBAC 2. Add metric to monitor achievement on the SBAC test by sub-groups 3. Add metric: 100% of pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119 4. Create additional sections/courses and pathways with a 3-course sequence for Career and Technical Education (CTE) courses through outreach efforts and California Pathways Grant and tag students to collect data 5. Add metric to monitor impact of AVID implementation at Avaxat 6. Add metric to monitor early literacy to include FRA and SRI • Changes to Actions and Services/Scope of Service for 2016-2017 in order to focus LCAP on those services provided to unduplicated students specifically (School site SPSAs/LCAPs will capture all district-wide programs and services). As a result of stakeholder input through meetings, the Professional Learning and Development Annual Survey, District Annual LCAP Survey, school site surveys, a metric review analysis and reviewing past progress the following changes will occur: 				

1. Creation and implementation of a comprehensive guidance program for grades 6-12, in the areas of A-G completion, the following systems and processes were developed: HS counseling teams meet 1:1 with each student a minimum of 2 times per year to specifically track A-G, course patterns, selection of courses, universities and colleges. A-G Opt Out Form was developed as a process for any student dropping and A-G course. MVUSD FAFSA Completion Plan was developed and implemented to include: guidance lessons for all seniors, handouts, and flyers on the process for FAFSA Completion. Identification, planning and implementation of a CTE 3-course sequence to include: support for writing of coursework, articulation with local community college and/or UC approval. HS Counseling teams meet 1:1 with each unduplicated student a minimum of 4 times per year to track course patterns: selection and completion.
2. International Baccalaureate (IB), Dual Enrollment (DE), Middle Years Program (MYP) textbooks to be included in Restricted Lottery Annual Textbook Budget.
3. Dual Enrollment recruitment efforts will begin earlier to ensure identified targeted students meet the MSJC requirements of 3.0 and cut score on Accuplacer.
4. In response to ineffective outcomes to increase unduplicated students in advanced placement, dual enrollment and international baccalaureate courses, we will design an "Access Bridge" program and support as an intervention model using additional sections provided through the LCAP as well as school site LCFF allocations (Goal 1: Action/Service #1 and #15).
5. COSA will be restructured to Coordinator of Counseling and Student Support Services.
6. Coordinator of Assessment, Accountability and Special Projects restructured to Coordinator of Secondary Education position. Removed position from LCAP as it is a General Fund position.
7. Incorporate Avaxat Elementary AVID Program into District-Wide AVID Program.
8. Increase amount for AP and IB test fees in order to cover costs related to increased fee waiver requests from unduplicated students in those courses now taking the exams.
9. Add Outsource Data Analysis costs for Hanover Research, Tableau and Key Data Systems: (Goal 3 - Action/Service #14).
10. Increase program support to Career Technical Education necessary to expand and develop pathways with a 3-course sequence at all high schools that has the capstone with UC approval, articulation and/or certification. (Action/Service #11) to \$133,000.00 (one-time unrestricted, evaluated and adjusted annually).
11. Increase Library Plan resources by \$35,000 to cover increased costs associated with the use of Over-Drive.
12. School site LCFF supplemental allocations will reflect supplemental support outlined in SPSA/Site LCAP. Budgets outlining the annual use of the allotment will be included in the SPSA/Site LCAP. Unused allotted amounts for the 2015-2016 school year were allowed to roll into 2016-2017 SPSA/Site LCAP.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 2 from prior year LCAP:</p>	<p><u>PREVENTION/INTERVENTION/ACCELERATION</u></p> <p>Provide high quality prevention/intervention/acceleration actions and services to eliminate barriers to student access to required and desired areas of study.</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: All Schools Pre/K-12</p>			
<p>Applicable Pupil Subgroups:</p>		<p>All students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>1) <u>Program Participation Rates</u></p> <p>A. Ensure that all students in targeted student populations who qualify for academic intervention programs in Grades K - 9 are given priority of inclusion in these programs.</p> <p>B. Determine districtwide (3-9) cut-off lexile score for students in need of Read 180/System 44 intervention and create base-line data in regard to the percentage of qualified students who are able to participate in program.</p> <p>C. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1</p> <p>2) Improved student achievement rates of students accessing intervention actions and services.</p> <p>A. Create baseline data for the percentage of Kinder - 2nd graders receiving intervention who make one or more years of growth in the iRead program as measured by benchmarks and program levels. Disaggregate data to identify percentages for targeted subgroups.</p> <p>B. Create baseline data for the percentage of 3rd - 9th graders receiving intervention (Read 180/System 44)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>1) <u>Program Participation Rates</u></p> <p>A. All students in targeted student populations who qualified for academic intervention programs in Grades K - 5 were given priority of inclusion in these programs per communication with administration and intervention teachers.</p> <p>B. Districtwide (3-9) cut-off lexile score for students in need of Read 180/System 44 intervention was not established due to the need for multiple measures in making a placement decision. Intervention data indicated the majority of students with intervention needs received services at Title I schools. Data indicated that a gap existed in students accessing intervention support at non-Title I schools. All schools are unable to provide a consistent math intervention due to staffing.</p> <p>C. Increase acceleration program (Dual Enrollment, IB, Advanced Classes) participation rates for targeted student populations as indicated in Goal #1</p> <p>2) Improved student achievement rates of students accessing intervention actions and services.</p> <p>A. K - 2 students receiving intervention by an intervention teacher, using the iRead program, will be monitored using series completion data. A baseline will be developed at the end of the 2015 - 2016 school year. In 2015-2016, 277 K - 2 students were provided iRead intervention by an intervention teacher.</p> <p>B. The 85 students receiving Read 180 intervention from an intervention teacher were monitored using</p>

who meet their growth goal at the end of the school year. Disaggregate data to identify percentages for targeted subgroups. Create baseline data for the percentage of these students working on System 44 who meet the minimum progress goal of 10 series by the end of the school year. Disaggregate data to identify percentages for targeted subgroups.

C. Create baseline data for the percentage of 6th - 9th graders receiving intervention (Math Intervention/ Academic Seminar) who make growth as determined by assessment data and grades. Dis-aggregate data to identify percentages for targeted subgroups.

individualize SRI growth goals established by Houghton Mifflin.

- Mid-year data revealed that 26% of these students met the benchmark for making their end-of-year growth goal.
 - 27% did not meet this benchmark.
 - 47% exceeded the benchmark by meeting their end of year growth goal or higher at the mid-year point.
 - This represents 73% meeting or exceeding the mid-year benchmark.
 - End of year data will be analyzed as well.
 - The 156 students receiving System 44 intervention from an intervention teacher were monitored using series completion data.
 - Mid-year data revealed that 26% of these students did not meet the 5-6 series benchmark. 27% did meet the 5-6 series benchmark.
 - 32% exceeded the benchmark by completing 7 or more series, and 15% completed the entire System 44 program.
 - This represents 74% of students meeting or exceeding the mid-year benchmark.
 - End of year data will be analyzed as well.
- C. Baseline data for the percentage of 6th - 9th graders receiving intervention (Math Intervention) who make growth as determined by TTM assessment data. Grade data was not available to determine growth in math intervention courses grades 6-9. All data was not available by subgroup.
- Increased Grades 6-8 proficiency rates in TTM from the fall assessment to the spring assessment by 10% at each middle school. The proficiency rate includes proficient and advanced.

Overall School Rates

<u>School</u>	<u>Fall Proficiency Rate</u>	<u>Spring Proficiency Rate</u>
DMMS	23.4%	34.5%
SMS	19.4%	30.3%
TMS	24.3%	34.4%
WSMS	18%	29.5%

6-8 Intervention Class Rates

<u>Semester</u>	<u>Far Below Basic</u>	<u>Below Basic</u>	<u>Basic</u>
Fall	57.9%	36.3%	4.59%
Spring	50%	42.1%	6.52%
Growth	+7.9%	+5.8%	+1.98%

Increased Grades 9 proficiency rates in TTM from the fall assessment to the spring assessment by 6% at each high school. The proficiency rate includes proficient and advanced.

Overall School Rates

<u>School</u>	<u>Fall Proficiency Rate</u>	<u>Spring Proficiency Rate</u>
DMMS	23.4%	34.5%
SMS	19.4%	30.3%
TMS	24.3%	34.4%
WSMS	18%	29.5%

6-8 Intervention Class Rates

<u>Semester</u>	<u>Far Below Basic</u>	<u>Below Basic</u>	<u>Basic</u>
Fall	57.9%	36.3%	4.59%
Spring	50%	42.1%	6.52%
Growth	+7.9%	+5.8%	+1.98%

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>1) Add up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan.</p> <p>EAMO: 1) A, C and 2) C</p>	<p>Up to four (4) sections to each middle school for intervention and acceleration math classes 1000-1999: Certificated Personnel Salaries LCFF \$155,212</p> <p>Up to four (4) sections to each middle school for intervention and acceleration math classes 3000-3999: Employee Benefits LCFF \$41,569</p>	<p>1) Add up to four (4) sections to each middle school to offer math intervention/acceleration classes as identified on the Mathematics Pathway Plan.</p> <p>EAMO: 1) A, C and 2) C</p> <p>Mathematics Pathway for middle school includes the addition of up to 4 sections per school site to offer math intervention or acceleration classes. Both classes use the Think Through Math Program purchased for the classes. In addition, Think Through Math licenses are available for all students in grades 6-9.</p>	<p>Up to four (4) sections to each middle school for intervention and acceleration math classes 1000-1999: Certificated Personnel Salaries LCFF \$186,389</p> <p>Up to four (4) sections to each middle school for intervention and acceleration math classes 3000-3999: Employee Benefits LCFF \$39,502</p>
<p>Scope of Service</p> <p>All Middle Schools</p>		<p>Scope of Service</p> <p>All Middle Schools</p>	
<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American; Latino American; Native American</u></p>		<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American; Latino American; Native American</u></p>	
<p>2) Maintain up to six (6) sections for intervention/acceleration classes in math and ELA at each comprehensive high school.</p> <p>EAMO: 1) A, B, C and 2) B, C</p>	<p>Six (6) additional sections per high school to offer intervention and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$76,738</p> <p>Six (6) additional sections per high school to offer intervention and acceleration programs: MMHS</p>	<p>2) Maintain up to six (6) sections for intervention/acceleration classes in math and ELA at each comprehensive high school.</p> <p>EAMO: 1) A, B, C and 2) B, C</p>	<p>Six (6) additional sections per high school to offer intervention and acceleration programs: MMHS Intervention 1000-1999: Certificated Personnel Salaries LCFF \$78,956</p> <p>Six (6) additional sections per high school to offer intervention and acceleration programs: MMHS</p>

	<p>Intervention 3000-3999: Employee Benefits LCFF \$19,436</p>	<p>Murrieta Mesa High School Added six (6) sections of intervention courses. Effective in creating 9th grade Academic Seminar. Effective in decreasing the number of "D/F" grades Effective in building collaborative communication with families of struggling unduplicated students.</p>	<p>Intervention 3000-3999: Employee Benefits LCFF \$17,233</p>
<p>Scope of Service All High Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		<p>Scope of Service All High Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>	
<p>3) Maintain a 50% Intervention Teacher at each elementary school.</p> <p>EAMO: 1) A, B and 2) A, B</p>	<p>Intervention Teachers at Elementary Schools 1000-1999: Certificated Personnel Salaries LCFF \$392,690</p> <p>Intervention Teachers Training: Mindset Focus/Data Analysis (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$11,000.00</p> <p>Intervention Teachers at Elementary Schools 3000-3999: Employee Benefits LCFF \$88,780</p> <p>Intervention Teachers Training: Mindset Focus/Data Analysis (one-time unrestricted) 3000-3999: Employee Benefits Other \$1,632</p>	<p>3) Maintain a 50% Intervention Teacher at each elementary school.</p> <p>EAMO: 1) A, B and 2) A, B</p> <p>Each elementary school had a 50% Intervention Teacher to support LCAP students as well as students who fell below proficiency on our district universal screening tools.</p> <p>The intervention teachers were used in various ways, including teaching: Read 180/System 44, iRead, Do the Math, Reading Live, Reading strategies, and enrichment. They worked with their administration and intervention teams to determine where the greatest need was at their site. Science Steering</p>	<p>Intervention Teachers at Elementary Schools 1000-1999: Certificated Personnel Salaries LCFF \$442,786</p> <p>Intervention Teachers Training: Mindset Focus/Data Analysis (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$7,450</p> <p>Intervention Teachers at Elementary Schools 3000-3999: Employee Benefits LCFF \$95,998</p> <p>Intervention Teachers Training: Mindset Focus/Data Analysis (one-time unrestricted) 3000-3999: Employee Benefits Other \$1,110</p> <p>Intervention Teachers Training: Mindset Focus/Data Analysis (one-</p>

		<p>committee representative paid extra duty with these resources.</p> <p>Administration reported that these teachers were an "invaluable part of their teams and that they met the needs of students who otherwise may not have received intervention." This filled a significant need at non-Title I schools in particular.</p> <p>Effective in increasing student access to intervention.</p> <p>Effective in increasing student achievement, particularly in literacy.</p> <p>Effective in supporting data talks at sites and working collaboratively with PLC's.</p> <p>Effective in providing systems to track and respond to the needs of students who are not meeting standards.</p>	<p>time unrestricted) 4000-4999: Books And Supplies Other \$4,000</p>								
<table border="1"> <tr> <td data-bbox="96 808 243 883">Scope of Service</td> <td data-bbox="243 808 569 883">All Elementary Schools</td> </tr> <tr> <td colspan="2" data-bbox="96 883 569 1240"> <p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p> </td> </tr> </table>	Scope of Service	All Elementary Schools	<p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>			<table border="1"> <tr> <td data-bbox="1031 808 1178 883">Scope of Service</td> <td data-bbox="1178 808 1514 883">All Elementary Schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 883 1514 1240"> <p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p> </td> </tr> </table>	Scope of Service	All Elementary Schools	<p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		
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<p>4) Maintain support for intervention materials: Math 180, Read 180, iRead. Provide support for parent training for intervention programs.</p> <p>EAMO: 1) A, B and 2) A, B, C</p>	<p>Math 180 and Read 180 (one-time restricted) 5000-5999: Services And Other Operating Expenditures Other \$75,000.00</p> <p>iRead (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$96,288.00</p>	<p>4) Maintain support for intervention materials: Math 180, Read 180, iRead. Provide support for parent training for intervention programs.</p> <p>EAMO: 1) A, B and 2) A, B, C</p>	<p>Math 180 and Read 180 and iRead (one-time restricted) 4000-4999: Books And Supplies Other \$101,750</p> <p>Math 180 and Read 180 and iRead (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$42,400</p>								

	<p>Parent Training for Intervention Programs - Title I School Sites 4000-4999: Books And Supplies Title I \$16,800</p> <p>Parent Training for Intervention Programs - Non-Title I School Sites (one-time unrestricted) 4000-4999: Books And Supplies Other \$20,000.00</p>	<p>Math 180 and Read 180 - Additional licenses and resources were purchased to support new programs within the district. *Combined Math/Read 180 and iRead into one budget line. Reduced total amount by \$17,450 to be repurposed for A-Z Training and Math Training. And also repurposed by \$16,250 to cover ESGI.</p> <p>Effective in maintaining district-wide intervention program and expanding it as needed.</p> <p>*iRead - Annual hosting expense for using the iRead program. The program serves to provide universal instruction to all K - 2 students in foundational reading skills.</p> <p>Effective in continued and expanded implementation of program.</p> <p><u>Parent Training for Intervention Programs - Title I School Sites</u></p> <p>All Title I schools held a Parent Information Night around interventions in order to educate parents about the intervention programs. All Title I schools also held Family Math Nights where families could participate in math games and activities together. The Title I and Intervention Teams are planning a Passport to Summer Success event in May. This has become a community-wide event to share ideas with parents for continuing student learning and engagement in the summer. It also showcases community services for families to access.</p> <p>All programs were effective in bringing parents on campus and educating them about how to support their students.</p> <p><u>Parent Training and Engagement Activities at non-Title I School Sites</u></p>	<p>Parent Training for Intervention Programs - Title I School Sites 4000-4999: Books And Supplies Title I \$9,105</p> <p>Parent Training for Intervention Programs - Non-Title I School Sites (one-time unrestricted) 4000-4999: Books And Supplies Other \$6,000</p> <p>Parent Training for Intervention Programs - Title I School Sites 2000-2999: Classified Personnel Salaries Title I \$300</p> <p>Parent Training for Intervention Programs - Title I School Sites 3000-3999: Employee Benefits Title I \$40</p> <p>A-Z / Math Training (One-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$15,200</p> <p>A-Z / Math Training (One-time unrestricted) 3000-3999: Employee Benefits Other \$2,250</p> <p>Parent Training for Intervention Programs - Non-Title I School Sites (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$870</p> <p>Parent Training for Intervention Programs - Non-Title I School Sites (one-time unrestricted) 3000-3999: Employee Benefits Other \$130</p> <p>Parent Training for Intervention Programs - Non-Title I School Sites (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$25</p>
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		<p>Marginally implemented using the designated resources. The exception were the three school sites that implemented Action Team Partnerships. This opportunity was afforded through a grant obtained through RCOE. It was determined that the district will continue to budget for this purpose but work strategically with school sites to implement Action Team Partnerships.</p> <p>Effective for 3 school sites.</p> <p>Ineffective for remaining schools as a target focus.</p>	
<p>Scope of Service All Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		<p>Scope of Service All Schools</p> <hr/> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>	
<p>5) Purchase additional licenses for middle and high school intervention/acceleration programs: Think Through Math, APEX and Brain Honey</p> <p>EAMO: 1) A, B, C and 2) B, C</p>	<p>Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$79,980.00</p> <p>Tutorial program for acceleration (Shmoop) (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$45,000</p> <p>Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$51,600</p> <p>Expert 21 (one-time unrestricted) 5000-5999: Services And Other</p>	<p>5) Purchase additional licenses for middle and high school intervention/acceleration programs: Think Through Math, APEX and Brain Honey.</p> <p>EAMO: 1) A, B, C and 2) B, C</p> <p>Think Through Math was afforded to all secondary students' grades 6-9. The initial baseline data and most recent benchmark data indicates (middle school increased proficiency rate by</p>	<p>Think Through Math 5000-5999: Services And Other Operating Expenditures LCFF \$76,780</p> <p>Tutorial program for acceleration (Shmoop) (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$45,000</p> <p>Apex licenses (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$45,000</p> <p>Expert 21 (one-time unrestricted) 4000-4999: Books And Supplies Other \$46,231</p>

	<p>Operating Expenditures Other \$50,000</p> <p>Brain Honey (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$7,500.00</p>	<p>10%) positive results. However, high school rates increased by 5.5% to 8%. [See chart Appendix B]</p> <p>Effective - program use will continue and extend to 10th grade student use.</p> <p>Tutorial program for acceleration (Shmoop) was found to be marginally in use.</p> <p>Ineffective - program use will be dissolved.</p> <p>Apex licenses for credit recovery and initial instruction for Alternative Education proved to be widely used resulting in a mid-year increase in licenses purchased. Data reports students are recovering credits and completing classes (through independent study) at high rates. Effective - program will be expanded to due to growth at Alternative Education and increased use at comprehensive high schools</p> <p>Expert 21 Reduced Expert 21 budget by \$3,769, re-purposed those funds to cover ICLE Training.</p> <p>Reduced Apex and Brain Honey budget by \$6,600 and \$3,750, respectively, re-purposed those funds to cover cost of NGSS supplies to middle schools.</p> <p>Brain Honey was utilized for Alternative Education as delivery model for online learning for middle school students. Ineffective based on the ability to meet the needs of middle school students - program will be dissolved.</p>	<p>Brain Honey (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$3,750</p> <p>NGSS Science Supplies (restricted lottery) 4000-4999: Books And Supplies Lottery \$10,350</p> <p>ICLE Training (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$3,282</p> <p>ICLE Training (one-time unrestricted) 3000-3999: Employee Benefits Other \$487</p>
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<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle and High Schools</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All Middle and High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle and High Schools</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All Middle and High Schools	
Scope of Service	All Middle and High Schools						
Scope of Service	All Middle and High Schools						
<p>6) Provide Afterschool Computer Lab Access to Middle School Students</p> <p>EAMO: 1) A, B and 2) B, C</p>	<p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$27,796</p> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$4,124</p>	<p>6) Provide Afterschool Computer Lab Access to Middle School Students</p> <p>EAMO: 1) A, B and 2) B, C</p> <p>Data indicates after - school computer lab access was marginally utilized. Ineffective - program will remain available on a year-to-year basis. Sites will make a concerted effort to market the use of the option to unduplicated students and their families.</p>	<p>Middle School Afterschool Computer Lab Access 1000-1999: Certificated Personnel Salaries LCFF \$18,050</p> <p>Middle School Afterschool Computer Lab Access 3000-3999: Employee Benefits LCFF \$3,100</p> <p>Middle School Afterschool Computer Lab Access 2000-2999: Classified Personnel Salaries LCFF \$3,410</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle Schools</td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American, Hispanic/Latino, American Indian</u></p>	Scope of Service	All Middle Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle Schools</td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American, Hispanic/Latino, American Indian</u></p>	Scope of Service	All Middle Schools	
Scope of Service	All Middle Schools						
Scope of Service	All Middle Schools						

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Goal 2:

- Analysis and effectiveness of individual planned actions and services found in respective actual actions and services box
- Additions and "Language" changes to Expected Annual Measurable Outcomes for 2016-2017 to incorporate additional programs specific to meet the needs of unduplicated students and identified ethnic groups:
 1. English Language Learner Targeted Student Population Program of Services to include: support and materials, technology, teacher training and parent engagement.
 2. Use increased sections for AP/IB/DE Access Bridge to Success Program to include: Summer Bridge (skills necessary for success, team building, parent connections to campus and communication); Combine (PSAT preparation, CSU/UC eligibility, AP/IB prep, tutoring) Include support for programs in site LCFF Supplemental allocations.
 3. Use increased sections for Middle School Academic Seminar and English Learner Support Section. Include support for programs in site LCFF Supplemental allocations.
 4. Add metric for intervention teachers working with K - 2 students to include FRA and SRI.
- Changes to Actions and Services/Scope of Service for 2016-2017 in order to focus LCAP on those services provided to unduplicated students specifically (School site SPSAs/LCAPs will capture all LCAP related district-wide programs and services). As a result of stakeholder input through meetings, the Professional Learning and Development Annual Survey, District Annual LCAP Survey, school site surveys and reviewing past progress the following changes will occur:
 - 1) Eliminate the metric for district-wide lexile cut-off for intervention. Multiple measures are needed and this metric is too difficult to monitor.
 - 2) In response to the greater need to service elementary unduplicated students and identified ethnic groups through intervention programs, we will increase the Intervention Teachers from 50% to 100% beginning 2016-2017.
 - 3) Think Through Math was used to fidelity in grades 6 through 8. The outcomes were highly effective. In response to the effective outcomes with the Think Through Math program, we will extend licenses to students in grade 10. Grades 9 and 10 will be expected to use program to fidelity.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p><u>PROFESSIONAL LEARNING AND DEVELOPMENT</u> Ensure classroom teachers, instructional support staff, and school administrators are trained in the state standards, the standards aligned curriculum, proven researched-based instructional strategies, effective instructional technologies, instructional resources/ assessments, and the collection and use of data in professional discussions to inform instruction and enhance student learning.</p>		<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools Pre/K-12</p>	<p>Applicable Pupil Subgroups: All students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>A. 85% participation in professional development program participation for identified teachers, administrators, and instructional classified staff as measured by sign-in sheets and post training surveys that evaluate the effectiveness of training.</p> <p>B. 90% designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator as verified by sign-in sheets, time cards.</p> <p>C. 90% designated IB teacher involvement in IB program planning meetings organized by IB Coordinator as verified by sign-in sheets, time cards, etc.</p> <p>D. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.</p> <p>E. 85% participation of designated teacher teams in lesson study project to offer professional growth through observations and collaboration as measured by sign-in sheets, reflection within PLC notes and surveys that evaluate the effectiveness of the lesson study experience.</p> <p>F. A baseline for academic growth expected in 2016-17 will be set after scoring Benchmark Performance Assessments used to inform instruction and further professional development as measured by student assessment score reports.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>A. Actual participation in professional development program participation for identified teachers, administrators, and instructional classified staff:</p> <ul style="list-style-type: none"> - 88% participation in K-2 iRead training. - 92% participation in K-5 Day 3 and Day 4 Math training. - 64% participation in Elements of Effective Instruction training to date <p>B. 93% actual designated AVID teacher involvement in AVID program planning meetings organized by AVID Coordinator.</p> <p>C. 93% actual designated IB teacher involvement in IB program planning meetings organized by IB Coordinator.</p> <p>D. 100% of year-two teachers in the Induction Program completed the requirements to achieve a clear credential.</p> <p>E. 100% of the funds allocated for Lesson Study will be utilized by the end of the school year. This includes eight Year 2 Induction participants, as well as 112 3rd - 5th grade teachers.</p> <p>F. ELA and math benchmark assessments were administered district-wide. We need to establish baseline scores and growth metrics for 2016-17. Further professional development will be afforded to teachers and instructional staff for ELA and Mathematics based upon the outcomes and teacher surveys.</p>

G. 100% access of EADMS and ESGI to teachers and administrators K - 12 to inform instruction and further professional development as measured by usage reports.

H. 85% enrollment/participation in California Colleges for students in grades 6 - 12 for the purpose of assisting students' exploration into college and career options as measured by user reports.

I. 100 % Assessment Coordinator or designee participation in identified local and state assessment-related meetings as verified by calendar and sign-in sheets.

G. 100% access of EADMS and ESGI to teachers and administrators K - 12. EADMS teacher usage is not available at this time.

H. California Colleges Guidance Initiative Grades 6-12:

- 74.4% student completion of Interest Profiler Milestone grades 9-12
- 26.7% student completion of Work Values in 10th grade
- 35.4% student completion of Career Cluster in 11th grade
- 17.4% student completion of Saved Careers in 12th grade

- 95.7% student completion of Interest Profiler Milestone grades 6-8
- 2% student completion of Saved Career in 6th grade
- 29.3% student completion of Work Values Sorter in 7th grade
- 0.5% student completion of Saved Colleges in 7th grade
- 13.8% student completion of Career Key in 8th grade

- 80% of Guidance Lesson for each grade level have been completed.
- 100% of 6-12 Counseling Staff, ICT/Career teachers, and additional staff utilizing CCGI have received professional development throughout the year.

I. 100 % attendance at local and state assessment-related meetings by Elementary and Secondary Coordinators.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>1) Provide a Coordinator of Programs/Standards Implementation.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p>	<p>Provide a Coordinator of Programs/Standards Implementation 1000-1999: Certificated Personnel Salaries Base \$107,495</p> <hr/> <p>Coordinator of Programs/Standards Implementation 3000-3999: Employee Benefits Base \$25,217</p>	<p>1) Provide a Coordinator of Programs/Standards Implementation.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p> <p>Hired 1.0 FTE of Coordinator of Elementary Education: Curriculum and Instruction</p> <p>Effective focus on elementary standards implementation, curriculum selection, design and development; an emphasis on English Learner Program Implementation and Assessment/Accountability</p> <p>Hired an additional 1.0 FTE of Coordinator of Secondary Education: Curriculum and Instruction, using funds from Goal 1 -A/S#13 due to a restructure to that position mid-year.</p> <p>Effective focus on secondary standards implementation, curriculum selection, design and development; an emphasis on English Learner Program Implementation and Assessment/Accountability</p> <p>Both positions will be funded out of the General Fund/Base and removed from the LCAP beginning 2016-2017.</p>	<p>Provide a Coordinator of Programs/Standards Implementation 1000-1999: Certificated Personnel Salaries Base \$56,970</p> <hr/> <p>Coordinator of Programs/Standards Implementation 3000-3999: Employee Benefits Base \$180</p> <hr/> <p>Provide a Coordinator of Programs/Standards Implementation 1000-1999: Certificated Personnel Salaries Base \$62,130</p> <hr/> <p>Provide a Coordinator of Programs/Standards Implementation 3000-3999: Employee Benefits Base \$9,176</p>
<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>2) Provide TOSA for Arts Integration. EAMO: A, E</p>	<p>Provide TOSA for Arts Integration (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$75,589</p> <p>TOSA for Arts Integration (one-time unrestricted) 3000-3999: Employee Benefits Other \$23,930</p>	<p>2) Provide TOSA for Arts Integration. EAMO: A, E</p> <p>Hired 1.0 FTE TOSA for Arts Integration</p> <p>Effective in designing pilot PreK-5, 6-8 and Alternative Education arts programs using volunteer resources. Effective in building partnerships with the school sites and larger community.</p> <p>Board directive to establish a Coordinator of Arts Integration.</p>	<p>Provide TOSA for Arts Integration (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$96,039</p> <p>TOSA for Arts Integration (one-time unrestricted) 3000-3999: Employee Benefits Other \$24,337</p>				
<table border="1"> <tr> <td data-bbox="100 613 243 685">Scope of Service</td> <td data-bbox="243 613 562 685">All School Sites</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites		<table border="1"> <tr> <td data-bbox="1033 613 1176 685">Scope of Service</td> <td data-bbox="1176 613 1507 685">All School Sites</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites	
Scope of Service	All School Sites						
Scope of Service	All School Sites						
<p>3) Maintain TOSA AVID Coordinator. EAMO: A, B, F, G, H, I</p>	<p>Maintain TOSA AVID Coordinator (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$51,719</p> <p>Provide sub release time for AVID Coordinator meetings 1000-1999: Certificated Personnel Salaries LCFF \$4,500</p> <p>TOSA AVID Coordinator (one-time unrestricted) 3000-3999: Employee Benefits Other \$12,307</p> <p>Certificated sub release time for AVID Coordinator meetings 3000-3999: Employee Benefits LCFF \$667</p>	<p>3) Maintain TOSA AVID Coordinator. EAMO: A, B, F, G, H, I</p> <p>AVID sub release time was reduced by \$3450 and repurposed for ICLE Training extra duty expenses.</p> <p>Effective in creating a districtwide articulated AVID Program at the secondary level.</p> <p>Effective in ensuring unduplicated students, identified ethnic groups and first generation college students are recruited and supported to participate in the AVID program.</p>	<p>Maintain TOSA AVID Coordinator (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$54,305</p> <p>Provide sub release time for AVID Coordinator meetings and extra duty for ICLE Training 1000-1999: Certificated Personnel Salaries LCFF \$4,434</p> <p>TOSA AVID Coordinator (one-time unrestricted) 3000-3999: Employee Benefits Other \$12,784</p> <p>Certificated sub release time for AVID Coordinator meetings and extra duty</p>				

		<p>Effective in communicating regularly to all site AVID Coordinators through face-to-face meetings.</p> <p>Effective in collecting and disaggregating data related to AVID student participation rates, student grade point averages, A-G completion and access to advanced coursework.</p> <p>Effective in assisting in the development of elementary AVID at Avaxat Elementary School.</p>	<p>for ICLE Training 3000-3999: Employee Benefits LCFF \$630</p>
<p>Scope of Service: All School Sites with AVID programs</p>		<p>Scope of Service: All School Sites with AVID programs</p>	
<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American; Latino American; Native American</p>		<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American; Latino American; Native American</p>	
<p>4) Provide International Baccalaureate/Dual Enrollment program coordination and support.</p> <p>EAMO: A, C, E, F, G, H, I</p>	<p>Maintain two sections of IB to MVHS 1000-1999: Certificated Personnel Salaries LCFF \$59,133</p> <p>DE Teacher Release Time for Grading Student Essays 1000-1999: Certificated Personnel Salaries LCFF \$4,354</p> <p>Maintain IB Middle Years Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$9,579</p> <p>Maintain dual enrollment training 1000-1999: Certificated Personnel Salaries LCFF \$13,063</p>	<p>4) Provide International Baccalaureate/Dual Enrollment program coordination and support.</p> <p>EAMO: A, C, E, F, G, H, I</p> <p><u>International Baccalaureate and Middle Years Program</u></p> <p>Continued implementation of IB and MYP at Murrieta Valley High School</p> <p>The major focus of the professional development plan for 2015-2016 school year of LCAP funding for Middle Years Program (MYP) was for continued efforts to train staff in the development of unit planners that align to the IB MYP Unit Planner Guidelines for our</p>	<p>Maintain two sections of IB to MVHS 1000-1999: Certificated Personnel Salaries LCFF \$86,840</p> <p>DE Teacher Release Time for Grading Student Essays 1000-1999: Certificated Personnel Salaries LCFF \$1,000</p> <p>Maintain IB Middle Years Staff Development 1000-1999: Certificated Personnel Salaries LCFF \$1,050</p> <p>Maintain dual enrollment training 1000-1999: Certificated Personnel Salaries LCFF \$2,000</p> <p>Maintain two sections of IB at MVHS 3000-3999: Employee Benefits LCFF \$20,530</p>

	<p>Maintain two sections of IB at MVHS 3000-3999: Employee Benefits LCFF \$14,984</p> <p>Maintain IB Middle Years Staff Development 3000-3999: Employee Benefits LCFF \$1,421</p> <p>DE Teacher Release Time for Grading Student Essays 3000-3999: Employee Benefits LCFF \$646</p> <p>Maintain dual enrollment training 3000-3999: Employee Benefits LCFF \$1,937</p>	<p>application and authorization visit in 2016-2017.</p> <p>In addition, training's were scheduled for the Personal project. The personal project is the culminating activity in Grade 10 or Year 5 of the MYP. Currently, the assessing the effectiveness of the unit planners that have been developed and their assessments results are still in progress and no effect on student proficiency is available until the closure of the 2015-2016 school year. Baseline data is being collected this school year.</p> <p>Effective in creating a school-wide articulated IB Program.</p> <p>Effective in ensuring unduplicated students, identified ethnic groups and first generation college students are recruited and supported to participate in the IB program.</p> <p>Effective in communicating regularly to all site IB instructors through face-to-face meetings.</p> <p>Effective in collecting and dis-aggregating data related to IB student participation rates, student grade point averages, A-G completion and access to systems of support.</p> <p>Effective in providing necessary participation in MYP staff development activities. Of the 14 training's attended this school year, 10 have had significant positive effects on the school, the remaining 4 will take place later in the school year and have not yet had an impact.</p>	<p>Maintain IB Middle Years Staff Development 3000-3999: Employee Benefits LCFF \$140</p> <p>DE Teacher Release Time for Grading Student Essays 3000-3999: Employee Benefits LCFF \$150</p> <p>Maintain dual enrollment training 3000-3999: Employee Benefits LCFF \$275</p> <p>Maintain IB Middle Years Staff Development 5000-5999: Services And Other Operating Expenditures LCFF \$9,800</p> <p>DE Materials/Supplies 4000-4999: Books And Supplies LCFF \$13,000</p>
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		<p>Dual Enrollment Program Effective in collecting and dis-aggregating data related to Dual Enrollment student participation rates, student grade point averages, A-G completion and access to systems of support.</p> <p>Continued implementation of Dual Enrollment Program at Vista Murrieta High School.</p> <p>Dual Enrollment training and release time reduced by \$13,000 and repurposed for Dual Enrollment materials/supplies.</p>					
<table border="1"> <tr> <td data-bbox="92 609 243 716">Scope of Service</td> <td data-bbox="243 609 569 716">Murrieta Valley High School and Vista Murrieta High School</td> </tr> </table>	Scope of Service	Murrieta Valley High School and Vista Murrieta High School		<table border="1"> <tr> <td data-bbox="1031 609 1182 716">Scope of Service</td> <td data-bbox="1182 609 1514 716">Murrieta Valley High School and Vista Murrieta High School</td> </tr> </table>	Scope of Service	Murrieta Valley High School and Vista Murrieta High School	
Scope of Service	Murrieta Valley High School and Vista Murrieta High School						
Scope of Service	Murrieta Valley High School and Vista Murrieta High School						
<p>___ All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		<p>___ All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>					
<p>5) Maintain teacher support through Instructional TOSA - Coaches</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p>	<p>Maintain TOSA Instructional Coaches (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$349,836</p> <p>Provide a TOSA Instructional Coach (.5) (One year only) (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$28,532</p> <p>Maintain professional development for TOSAs (one time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$12,000</p>	<p>5) Maintain teacher support through Instructional TOSA - Coaches</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p> <p>Continued to implement the California State Standards through curriculum work and vetting teams. TOSA Instructional Coaches plan and implement all efforts. These teams have successfully adopted curriculum, written common units, written and implemented district-wide common benchmark assessments, and planned</p>	<p>Maintain TOSA Instructional Coaches (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$345,527</p> <p>Provide a TOSA Instructional Coach (.5) (One year only) (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$48,068</p> <p>Maintain professional development for TOSAs (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$7,850</p>				

	<p>TOSA materials, supplies, and mileage (one time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$16,000.00</p>	<p>professional development around the claims, targets and instructional shifts. We identified the need to provide TOSA support for Science. TOSA professional development funds reduced by \$2,680 and repurposed for ICLE training.</p>	<p>TOSA Professional development, materials, supplies, and mileage (one time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$12,100</p>																																
	<p>Maintain TOSA Instructional Coaches (one-time unrestricted) 3000-3999: Employee Benefits Other \$88,980</p>	<p>Effective in creating California State Standards aligned Units of Student in English and math.</p>	<p>Maintain TOSA Instructional Coaches (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$89,299</p>																																
	<p>Provide a TOSA Instructional Coach (.5) (One year only) (one-time unrestricted) 3000-3999: Employee Benefits Other \$4,231</p>	<p>Effective in creating, implementing and analyzing common benchmark assessments in English and math.</p>	<p>Provide a TOSA Instructional Coach (.5) (One year only) (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$7,095</p>																																
		<p>TOSA/NGSS .5 FTE in 2016-2017</p>	<p>Maintain professional development for TOSAs (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$1,310</p>																																
			<p>TOSA Professional development, materials, supplies, and mileage (one time unrestricted) 4000-4999: Books And Supplies Other \$1,425</p>																																
			<p>ICLE Training (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$2,340</p>																																
			<p>ICLE Training (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$340</p>																																
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<p>6) Maintain instructional coaches to new and existing teachers.</p> <p>EAMO: A, D, E, F, G, H, I</p>	<p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 1000-1999: Certificated Personnel Salaries LCFF \$364,980</p> <p>Training and coaching materials 4000-4999: Books And Supplies LCFF \$24,360</p> <p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. 3000-3999: Employee Benefits LCFF \$63,402</p>	<p>6) Maintain instructional coaches to new and existing teachers.</p> <p>EAMO: A, D, E, F, G, H, I</p> <p>Currently supporting 48 Induction candidates, including 25 year 1 candidates and 23 year 2 candidates who are working toward clearing their credentials, who are each assigned a Support Provider. Also supported 7 interns and 6 HOUSSE 2 candidates. Five participants completed HOUSSE 2 by the end of 2015/16. One did not. The CDE has placed the monitoring of Highly Qualified subject matter on hold as of July 1, 2016, while the CDE rewrites guidelines through ESSA. Mid-year reduced budget by \$48,500 to cover costs associated with contracted services for Hanover Research.</p> <p>The Induction program is effective in supporting new teachers toward success in the classroom. The focus for first year teachers is support and collaboration with their Support Provider while developing an understanding of their instructional context and knowledge of their students. Year 2 candidates deepen their knowledge of instructional practices and their understanding of the California Standards for the Teaching Profession. Both Year 1 and 2 candidates complete an inquiry that focuses on differentiating instruction to meet the learning needs of students. A highlight of this year's program has been the addition of lesson study as an option for inquiry for year 2 candidates.</p>	<p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$230,000</p> <p>Training and coaching materials. (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$1,450</p> <p>Maintain induction programs for new teachers through MVUSD Induction and provide support to teachers through PAR. (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$43,000</p> <p>Training and coaching materials. (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$10,335</p> <p>Contracted Services Hanover Research (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$48,500</p>
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Scope of Service	All School Sites		Scope of Service	All School Sites	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>7) Provide professional development to teachers through the reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H, I</p>	<p>Provide an Elements of Effective Instruction workshop to 170 teachers (100 GE and 75 SE) (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$129,530</p> <p>Provide an Elements of Effective Instruction workshops to 50 GE and 38 SE teachers) using the after school training module (one time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$49,660</p> <p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$21,945</p> <p>Materials and supplies (one-time unrestricted) 4000-4999: Books And Supplies Other \$300</p> <p>Provide Elements of Effective Instruction Workshop (one-time unrestricted) 3000-3999: Employee Benefits Other \$26,584</p> <p>Provide Teacher Trainers (one-time unrestricted) 3000-3999: Employee Benefits Other \$3,255</p>	<p>7) Provide professional development to teachers through reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H, I</p> <p>Elements of Effective Instruction training has been revised to include new modules that included Special Education Implementation, Thinking Maps, and instructional technology. In addition, existing modules were updated to current, research-based instructional practices and classroom management and student engagement strategies. The modules covered a variety of topics, such as developing student-centered learning environment, fostering active engagement, scaffolding instruction, strategic grouping, and using a variety of instructional technology, such as the Haiku Learning Management System and Office 365. Teachers were provided with multiple opportunities to attend sessions, including during off track time or in the evenings initially, with school day sessions added during the second semester.</p>		<p>7) Provide professional development to teachers through reinstating the Elements of Effective Instruction training and Special Education Implementation.</p> <p>EAMO: A, D, E, F, G, H, I</p> <p>Elements of Effective Instruction training has been revised to include new modules that included Special Education Implementation, Thinking Maps, and instructional technology. In addition, existing modules were updated to current, research-based instructional practices and classroom management and student engagement strategies. The modules covered a variety of topics, such as developing student-centered learning environment, fostering active engagement, scaffolding instruction, strategic grouping, and using a variety of instructional technology, such as the Haiku Learning Management System and Office 365. Teachers were provided with multiple opportunities to attend sessions, including during off track time or in the evenings initially, with school day sessions added during the second semester.</p>	<p>Provide an Elements of Effective Instruction workshop to 170 teachers (100 GE and 75 SE) (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$38,275</p> <p>Provide an Elements of Effective Instruction workshops to 50 GE and 38 SE teachers) using the after school training module (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$29,000</p> <p>Provide 12 teacher trainers (8 GE and 4 SE) at the c-5 rate to provide the trainings (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$4,400</p> <p>Materials and supplies (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$30,750</p> <p>Provide Elements of Effective Instruction Workshop (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$9,650</p> <p>Provide Teacher Trainers (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$652</p>

The trainings were effective because they provided teachers with tools to create inclusive classroom environments while delivering instruction using a wide variety of strategies designed to meet the needs of the full range of learners in the classroom. The modules were presented in a hands on, interactive manner and teachers were provided an opportunity to try out strategies and plan implementation.

Sessions were differentiated based on grade level and subject area, and veteran facilitators supported presenters and added an additional layer of expertise to support teachers during small group conversations and during planning time. All technology trainings were presented through a "learn-play-share" approach that gave teachers a chance to immerse themselves in the technology at whatever level of expertise they were at and leave the session with a resource they would be able to use the next day with their students. Evaluation surveys indicated a high degree of satisfaction with the quality and efficacy of these training sessions among attendees.

Because participation rates did not meet expectations, we have added additional options for teachers to attend during the second semester including school day options and off-track sessions for June. We are also looking to expand to offer Elements as an online learning opportunity to make it even more accessible for busy teachers.

Elements of Effective Instruction workshop Support (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$3,650

Scope of Service	All School Sites	Scope of Service	All School Sites
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American; Latino American; Native American</u></p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8) Maintain teacher training on adopted and developed curriculums.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p>	<p>Provide teacher training to English and Math teachers (August training 2015) (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$60,960</p> <p>Provide teacher training to English, Math and Science teachers in 15-16 for 120 teachers @ 4 days & 125.00 rate) (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$130,628</p> <p>Supplemental curriculum - MVP Training for Math (one-time unrestricted) 4000-4999: Books And Supplies Other \$12,500</p> <p>Teacher Training to ELA and Math (August training 2015) (one-time unrestricted) 3000-3999: Employee Benefits Other \$9,040</p> <p>Teacher Training to ELA, Math and Science in 15-16 (one-time unrestricted) 3000-3999: Employee Benefits Other \$19,372</p>	<p>8) Maintain teacher training on adopted and developed curriculums.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p> <p>We found the need to have more Professional Learning Community time at the high school level to allow for utilizing data to drive instruction as well as training on how to review and respond to the data.</p> <p>In 2016-17 school year, teachers do not require the vast amount of training on the new ELA and math standards.</p> <p>We will pilot English and math materials in the 2016-17 school year and provide appropriate training.</p> <p>Effective in reducing teachers levels of concern related to implementation of California State Standards in ELA, math and science.</p> <p>Effective in creating an articulated implementation of math standards through the design of the Mathematics Pathways (6-12 grades).</p>	<p>Provide teacher training to English and Math teachers (August training 2015) (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$23,302</p> <p>Provide teacher training to English, Math and Science teachers in 15-16 for 120 teachers @ 4 days & 125.00 rate) (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$137,000</p> <p>Supplemental curriculum - MVP Training for Math (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$22,050</p> <p>Teacher Training to ELA and Math (August training 2015) (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$3,244</p> <p>Teacher Training to ELA, Math and Science in 15-16 (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$19,800</p> <p>Provide teacher training to English, Math and Science teachers in 15-16 (Educator Effectiveness Grant) 5000-</p>

		<p>Effective in creating and implementing common ELA/math units of study.</p> <p>Effective in creating, implementing and scoring common ELA/math benchmarks.</p> <p>Effective training provided on substitute provided days.</p> <p>Ineffective training offered beyond the school day.</p>	<p>5999: Services And Other Operating Expenditures Other \$15,200</p> <p>Supplemental curriculum and Supplies- (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$4,610</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All School Sites</td> </tr> </table>	Scope of Service	All School Sites		<table border="1"> <tr> <td>Scope of Service</td> <td>All School Sites</td> </tr> </table>	Scope of Service	All School Sites	
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<p>9) Provide Lesson Study Project Training.</p> <p>EAMO: A, D, E, F, G, H, I</p>	<p>Provide Lesson Study Project training to 120 teachers. (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$13,063</p> <p>Provide Lesson Study Project training to 72 teachers through an after school training module (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$3,386</p> <p>Provide Lesson Study Project training (one-time unrestricted) 3000-3999: Employee Benefits Other \$1,937</p> <p>Provide Lesson Study Project training (one-time unrestricted) 3000-3999: Employee Benefits Other \$502</p>	<p>9) Provide Lesson Study Project Training.</p> <p>Lesson Study was provided to teachers through two venues. The first was Induction teachers who self-selected participation. The second was all 3 - 5 teachers.</p> <p>Teachers were trained in the protocol of lesson study, and took part in planning, observing, and debriefing around a classroom lesson. Debriefing included analysis and reflection on student learning.</p> <p>An after school module around lesson study was incorporated into one of the Induction Seminars for year 2 candidates. However, in 15/16 no</p>	<p>Provide Lesson Study Project training to 120 teachers. (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$13,063</p> <p>Provide Lesson Study Project training to 72 teachers through an after school training module (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$0</p> <p>Provide Lesson Study Project training (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$2,439</p> <p>Provide Lesson Study Project training (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$0</p>				

		<p>candidates participated in the after school option.</p> <p>Effective in providing individualized professional development which included collaboration, examination of standards, a focus on instructional impact on student learning, and differentiated instruction to meet student needs.</p> <p>Effective in supporting shifts in math instruction with the new standards.</p> <p>EAMO: A, D, E, F, G, H, I</p>	
<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>10) Develop curriculum and assessments aligned with the New State Standards. Maintain Secondary Work Teams.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p>	<p>Maintain release time to Curriculum Work Teams for Math and English in 2015-16. (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$100,975</p> <p>Maintain release time for Math/English/Science Steering Vetting Teams. (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$78,376</p> <p>Curriculum Work Teams ELA and Math (one-time unrestricted) 3000-3999: Employee Benefits Other \$14,975</p> <p>Curriculum Steering Vetting Teams (one-time unrestricted) 3000-3999: Employee Benefits Other \$11,624</p>	<p>10) Develop curriculum and assessments aligned with the New State Standards. Maintain Secondary Work Teams.</p> <p>EAMO: A, B, C, D, E, F, G, H, I</p> <p>Continued providing English and math curriculum work and steering committees with release time for the design and implementation of common units of study and district-wide benchmarks.</p> <p>Curriculum and assessments continue to be under development for student utilization and progress monitoring.</p> <p>The science steering committee was provided four days of release time to</p>	<p>Maintain release time to Curriculum Work Teams for Math and English in 2015-16. (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$85,000</p> <p>Maintain release time for Math/English/Science Steering Vetting Teams. (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$78,000</p> <p>Curriculum Work Teams ELA and Math (one-time unrestricted) 3000-3999: Employee Benefits Other \$12,500</p> <p>Curriculum Steering Vetting Teams (one-time unrestricted) 3000-3999: Employee Benefits Other \$11,050</p>

		<p>begin addressing NGSS and curriculum alignment.</p> <p>Science teachers have received release time to attend NGSS conferences.</p> <p>The district instructional technology leaders were provided release time to collaborate, receive training, create staff technology workshops and attend the 2016 CUE Conference.</p> <p>Effective in reducing teachers levels of concern related to implementation of California State Standards in ELA and math</p> <p>Effective in creating an articulated implementation of math standards through the design of the Mathematics Pathways (6-12 grades).</p> <p>Effective in creating and implementing common units of study.</p> <p>Effective in creating and implementing common district-wide assessments to provide teachers with student performance indicators to assist with targeted instruction to ensure student learning.</p> <p>Effective in implementing science instructional activities created by the steering committee.</p> <p>Effective in supporting teachers' use of technology daily in their classrooms.</p>	<p>English, Language Arts Standards Charts 4000-4999: Books And Supplies Other \$3,606</p> <hr/> <p>Additional Apex License Curriculum 5000-5999: Services And Other Operating Expenditures Other \$11,500</p>																										
<table border="1"> <tr> <td data-bbox="92 1219 243 1295">Scope of Service</td> <td data-bbox="243 1219 569 1295">All Secondary Schools</td> </tr> <tr> <td colspan="2" data-bbox="92 1295 569 1333">X All</td> </tr> <tr> <td colspan="2" data-bbox="92 1333 569 1370">OR:</td> </tr> <tr> <td colspan="2" data-bbox="92 1370 569 1408">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="92 1408 569 1445">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="92 1445 569 1484">_ Foster Youth</td> </tr> </table>	Scope of Service	All Secondary Schools	X All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth			<table border="1"> <tr> <td data-bbox="1031 1219 1182 1295">Scope of Service</td> <td data-bbox="1182 1219 1514 1295">All Secondary Schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 1295 1514 1333">X All</td> </tr> <tr> <td colspan="2" data-bbox="1031 1333 1514 1370">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1031 1370 1514 1408">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="1031 1408 1514 1445">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="1031 1445 1514 1484">_ Foster Youth</td> </tr> <tr> <td colspan="2" data-bbox="1031 1484 1514 1521">_ Redesignated fluent English proficient</td> </tr> </table>	Scope of Service	All Secondary Schools	X All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth		_ Redesignated fluent English proficient		
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<p>16) Provide training, assessment, and support to teachers. EAMO: A, B, C, D, E, F, G, H, I</p>	<p>Maintain release time for 90 Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$19,594</p> <p>Maintain release time for 23 Jr. Reflective Scoring Team Members for one day @ 125.00 rate. 1000-1999: Certificated Personnel Salaries LCFF \$2,504</p> <p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$506</p> <p>Benchmark Scoring Team Members 3000-3999: Employee Benefits LCFF \$2,906</p> <p>Jr. Reflective Essay Scoring Team Members 3000-3999: Employee Benefits LCFF \$371</p> <p>Clerical Support for Scoring Teams (Classified) 3000-3999: Employee Benefits LCFF \$75</p> <p>RCOE Contracted Services 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>	<p>11) Provide training, assessment, and support to teachers. EAMO: A, B, C, D, E, F, G, H, I</p> <p>English teachers were provided two release days to calibrate and score ELA performance task. Budget adjustments were made to afford all secondary English teachers with the opportunity to participate.</p> <p>Effective in calibrating all English teachers on the performance indicators for the written local benchmark performance task.</p>	<p>Maintain release time for 90 Scoring Team Members for two days. 1000-1999: Certificated Personnel Salaries LCFF \$19,700</p> <p>Maintain release time for 23 Jr. Reflective Scoring Team Members for one day @ 125.00 rate. 1000-1999: Certificated Personnel Salaries LCFF \$2,504</p> <p>Fund clerical subs for one day to enter data during the Jr. Reflective Scoring Team session. 2000-2999: Classified Personnel Salaries LCFF \$506</p> <p>Benchmark Scoring Team Members 3000-3999: Employee Benefits LCFF \$2,495</p> <p>Jr. Reflective Essay Scoring Team Members 3000-3999: Employee Benefits LCFF \$371</p> <p>Clerical Support for Scoring Teams (Classified) 3000-3999: Employee Benefits LCFF \$75</p> <p>RCOE Contracted Services (One-time Unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>
<p>Scope of Service All Secondary Schools</p>		<p>Scope of Service All Secondary Schools</p>	
<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p><u>African American; Latino American; Native American</u></p>							
<p>17) Provide literacy training to teachers. EAMO: A, B, C, D, E, F, G, H, I</p>		<p>Maintain training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$26,127</p> <p>Maintain training to Title I school teachers. 3000-3999: Employee Benefits Title I \$3,874</p>		<p>12) Provide literacy training to teachers. Title I teachers met monthly to collaborate around literacy practices. The Literacy TOSA provided staff development around the new ELA/ELD standards. Effective in providing literacy support and training to teachers. EAMO: A, B, C, D, E, F, G, H, I</p>		<p>Maintain training to Title I school teachers. 1000-1999: Certificated Personnel Salaries Title I \$26,127</p> <p>Maintain training to Title I school teachers. 3000-3999: Employee Benefits Title I \$3,874</p>	
Scope of Service	Title I School Sites			Scope of Service	Title I School Sites		
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>				<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			
<p>18) Maintain the district-wide information and learning management systems. EAMO: A, B, C, D, E, F, G, I</p>		<p>Continue to maintain existing information and learning management systems (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$94,050</p>		<p>13) Maintain the district-wide information and learning management systems (LMS). Secondary English and math units have been developed and posted on the district's LMS. Other secondary content area teachers have access to the LMS for developing units of study and implement the literacy standards across all content areas.</p>		<p>Continue to maintain existing information and learning management systems (restricted lottery) 5000-5999: Services And Other Operating Expenditures Lottery \$113,850</p>	

		<p>Received additional funds of \$19,800 at first interim to cover additional cost.</p> <p>Effective for secondary English and math teachers to utilize units of study to implement the new standards and meet the needs of all students.</p> <p>Effective for secondary science teachers who are beginning to develop curriculum and post on the LMS.</p>	
<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>19) Maintain Data Management Systems</p> <p>EAMO: A, D, E, F, G, H, I</p>	<p>Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$86,500</p> <p>Adrylan Communications - Inspect Data Analysis (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>	<p>14) Maintain Data Management Systems</p> <p>EAMO: A, D, E, F, G, H, I</p> <p>EADMS has proved to be an invaluable resource for the implementation of local assessments, dis-aggregation and storing of student data. Additionally, repurposed budget by \$23,912 to cover contracted services mid-year with Hanover Research. ESGI paid by Goal 2 Action/Services 4.</p> <p>Effective in launching district created assessments.</p> <p>Effective in providing school sites with student specific data analysis.</p>	<p>Formative Benchmark Progress Monitoring Data Systems - EADMS and ESGI 5000-5999: Services And Other Operating Expenditures LCFF \$86,500</p> <p>Adrylan Communications - Inspect Data Analysis (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$40,000</p>

			Effective in providing school sites with learning gap and standard mastery feedback.	
Scope of Service	All School Sites		Scope of Service	All School Sites
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
20) APEX Training of Staff EAMO: A, F, G, I		Costs Associated with the training of staff to oversee the implementation of APEX 5000-5999: Services And Other Operating Expenditures Other \$2,200	15) APEX Training of Staff EAMO: A, F, G, I APEX training has been provided to all teachers who are utilizing APEX for instruction. Effective for students who are utilizing APEX for credit recovery as well as for initial instruction for students in Alternative Education.	
			Costs Associated with the training of staff to oversee the implementation of APEX (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$4 Costs Associated with the training of staff to oversee the implementation of APEX (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$1,875 Costs Associated with the training of staff to oversee the implementation of APEX (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$280	
Scope of Service	All High Schools		Scope of Service	All High Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>21) California Colleges EAMO: C</p>	<p>Provides online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$17,750</p>	<p>16) California Colleges EAMO: C</p> <p>California Colleges system has been provided to all secondary schools. Counselors are utilizing the program for career/college exploration, high school and post-secondary planning and college entrance.</p> <p>For the high schools, the CCGI team and Senior Exit Exam Committee are incorporating CCCGI into the grade level projects to develop an electronic portfolio aligned to SEI.</p> <p>Effective for the all students in college/career exploration, planning and college entrance.</p> <p>Effective in reaching the initial goal of 85% of students completing the Interest Inventory with the Middle School exceeding goal 94% and the High School nearly meeting the goal at 74%.</p> <p>Effective as a tool to be incorporated into the Senior Exit Exam preparation process.</p>	<p>Provides online college counseling program access to all students grades 6-12 5000-5999: Services And Other Operating Expenditures LCFF \$17,748</p>								
<table border="1"> <tr> <td data-bbox="100 1019 243 1084">Scope of Service</td> <td data-bbox="243 1019 569 1084">Middle Schools and High Schools</td> </tr> <tr> <td colspan="2" data-bbox="100 1117 569 1388"> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	Middle Schools and High Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<table border="1"> <tr> <td data-bbox="1031 1019 1182 1084">Scope of Service</td> <td data-bbox="1182 1019 1514 1084">Middle Schools and High Schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 1117 1514 1388"> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	Middle Schools and High Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
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<p>22) Assessment Related Support EAMO: A, B, C, D, E, F, G, I</p>	<p>CDELTS Subs 1000-1999: Certificated Personnel Salaries LCFF \$5,661</p> <hr/> <p>CDELTS Subs 3000-3999: Employee Benefits LCFF \$839</p> <hr/> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$3,500</p>	<p>17) Assessment Related Support EAMO: A, B, C, D, E, F, G, I</p> <p>Coordinators have attended County and Assessment meetings to gain knowledge regarding LCAP, instructional programs, EL, and state assessment related information.</p> <p>Effective for coordinators to gain knowledge and develop partnerships with the county and other district personnel.</p>	<p>CDELTS Subs 1000-1999: Certificated Personnel Salaries LCFF \$5,661</p> <hr/> <p>CDELTS Subs 3000-3999: Employee Benefits LCFF \$839</p> <hr/> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 5000-5999: Services And Other Operating Expenditures LCFF \$920</p> <hr/> <p>Coordinator of Assessment County and State LCAP and Assessment Related Meetings 4000-4999: Books And Supplies LCFF \$2,500</p>				
<table border="1"> <tr> <td data-bbox="100 574 243 643">Scope of Service</td> <td data-bbox="243 574 569 643">All School Sites</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites		<table border="1"> <tr> <td data-bbox="1031 574 1182 643">Scope of Service</td> <td data-bbox="1182 574 1514 643">All School Sites</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	All School Sites	
Scope of Service	All School Sites						
Scope of Service	All School Sites						
<p>23) Library Technicians Staff Development EAMO: A</p>	<p>Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$350</p> <hr/> <p>Library Tech Subs 3000-3999: Employee Benefits LCFF \$77</p>	<p>18) Library Technicians Staff Development EAMO: A</p> <p>District Librarian conducts regular meetings for training purposes with all district library technicians.</p> <p>Effective for maintaining consistency in the library programs across the district.</p>	<p>Library Tech Subs 2000-2999: Classified Personnel Salaries LCFF \$135</p> <hr/> <p>Library Tech Subs 3000-3999: Employee Benefits LCFF \$27</p>				

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<p>19) Stakeholder Engagement (Parents)</p> <p>EAMO: A</p>	<p>Stakeholder Engagement (Parents) (one-time unrestricted) 4000-4999: Books And Supplies Other \$10,000</p>	<p>19) Stakeholder Engagement (Parents)</p> <p>EAMO: A</p> <p>This year three school sites participated in the RCOE Action Teams Partnership Training.</p> <p>Effective in creating authentic engagement activities with parents and community members focused on a particular learning need identified by the team.</p> <p>Action will move to Goal 4: A/S #11 beginning 2016-2017</p>	<p>Stakeholder Engagement (Parents) (one-time unrestricted) 4000-4999: Books And Supplies Other \$7,000</p> <p>Stakeholder Engagement (Parents) (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$425</p> <p>Stakeholder Engagement (Parents) (one-time unrestricted) 1000-1999: Certificated Personnel Salaries Other \$1,920</p> <p>Stakeholder Engagement (Parents) (one-time unrestricted) 3000-3999: Employee Benefits Other \$220</p>				
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<p>20) Administrator Training EAMO: A, D, E, F, G, H, I</p>	<p>Administrator Training: Pre-K through 12th grade - ICLE/Scholastic PD (one-time unrestricted) 5000-5999: Services And Other Operating Expenditures Other \$82,000</p>	<p>20) Administrator Training EAMO: A, D, E, F, G, H, I This year all principals and district level Educational Services Staff were trained in the International Center for Leadership in Education model: Rigor, Relevance and Engagement. Effective in creating a common definition and understanding on what Rigor, Relevance and Engagement looks like in the classroom. Effective in providing participants with practice using the Rigor Rubric at the elementary, middle and high school level.</p>	<p>Administrator Training: Pre-K through 12th grade - ICLE/Scholastic PD (Educator Effectiveness Grant) 5000-5999: Services And Other Operating Expenditures Other \$74,800 Administrator Training: Pre-K through 12th grade - ICLE/Scholastic PD (Educator Effectiveness Grant) 1000-1999: Certificated Personnel Salaries Other \$5,000 Administrator Training: Pre-K through 12th grade - ICLE/Scholastic PD (Educator Effectiveness Grant) 3000-3999: Employee Benefits Other \$706 Administrator Training: Pre-K through 12th grade - ICLE/Scholastic PD (Educator Effectiveness Grant) 4000-4999: Books And Supplies Other \$1,260</p>								
<table border="1"> <tr> <td data-bbox="92 764 243 841">Scope of Service</td> <td data-bbox="243 764 569 841">All Sites</td> </tr> <tr> <td colspan="2" data-bbox="92 841 569 1422"> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	All Sites	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>			<table border="1"> <tr> <td data-bbox="1031 764 1182 841">Scope of Service</td> <td data-bbox="1182 764 1514 841">All Sites</td> </tr> <tr> <td colspan="2" data-bbox="1031 841 1514 1422"> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	All Sites	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Goal 3:

- Analysis and effectiveness of individual planned actions and services found in respective actual actions and services box
- Additions and "Language" changes to Expected Annual Measurable Outcomes for 2016-2017 to incorporate additional state priorities
 - 1) 100% of teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching.
- Changes to Actions and Services/Scope of Service for 2016-2017 in order to focus LCAP on those services provided to unduplicated students specifically (School site SPSAs/LCAPs will capture all district-wide programs and services). As a result of stakeholder input through meetings, the Professional Learning and Development Annual Survey, District Annual LCAP Survey, school site surveys and reviewing past progress the following changes will occur:
 1. Services to support implementation of PreK-12 Integrated Arts program will be established to Coordinator beginning 2016-2017 school year. Move Coordinator position from Goal 3: Action/Service #2 to Goal 4: Action/Service #11
 2. TOSAs services to ELA and Math will be expanded to include NGSS California State Standards implementation. This will be accomplished by restructuring .5 FTE English TOSA to a .5 FTE Science TOSA.
 3. Expand release time for scoring English performance task to all secondary English teachers. Expand release time to include all secondary math teachers.
 4. Actions to support student College and Career Readiness Action/Service #16 will be moved to Goal 1: Action/Service #14 - Specific Metrics established to monitor student program use.
 5. Actions to support Parent Engagement #19 will be moved to Goal 4: O - Action/Service #11.
 6. Include fall sub-release option for EOEI training to increase participation at the start of the school year.
 7. Provide more opportunities for paraprofessionals to participate in training for new standards in Mathematics, ELA/ELD, and Next Generation Science Standards.
 8. Remove Coordinator of Programs, Standards and Implementation from LCAP. It is a General Fund position. Action/Service #1.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 4 from prior year LCAP:</p>	<p><u>ENGAGEMENT, CULTURE AND CLIMATE</u></p> <p>Ensure all school sites have safe, welcoming, inspiring, and inclusive climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.</p>		<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools Pre/K-12</p> <p>Applicable Pupil Subgroups: All students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic and American Indian)</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>A. Increase attendance rates from 95.3% in 2014-15 to 95.5% in 2015-16.</p> <ul style="list-style-type: none"> - SED attendance rates from 95.25% in 2014-15 to 95.5% in 2015-16 - EL attendance rates from 95.53% in 2014-15 to 95.75% in 2015-16 - Foster youth attendance rates to be calculated when available - Students with disabilities attendance rates from 94.40% in 2014-15 to 94.75% in 2015-16 - African American attendance rates maintained from 96.08% in 2014-15 and 2015-16 - Hispanic attendance rates from 95.32% in 2014-15 to 95.5% in 2015-16 - American Indian attendance rates from 94.35% in 2014-15 to 94.5% in 2015-16 <p>B. Decrease truancy rates from 20.4% in 2014-15 to 18.4% in 2015-16.</p> <ul style="list-style-type: none"> - SED truancy rates from 20.45% in 2014-15 to 18% in 2015-16 - EL truancy rates from 28.65% in 2014-15 to 24% in 2015-16 - Foster youth truancy rates to be calculated upon availability - Students with disabilities truancy rates from 26.68% in 2014-15 to 22% in 2015-16 - African American truancy rates from 22.24% in 2014-15 to 20% in 2015-16 - Hispanic truancy rates from 23.97% in 2014-15 to 21% in 2015-16 - American Indian truancy rates from 26.37% in 2014-15 to 22% in 2015-16 	<p>Actual Annual Measurable Outcomes:</p>	<p>A. Maintain attendance rates to 95.5% in 2015-16</p> <ul style="list-style-type: none"> - SED 95.2% in 2015-16 - EL 96% in 2015-16 - Foster youth 95% in 2015-16 - Students with disabilities 94.5% in 2015-16 - African American 96.2% in 2015-16 - Hispanic attendance 95.4% in 2015-16 - American Indian 95% in 2015-16 <p>B. Decreased truancy rates to 18.7% in 2015-16</p> <ul style="list-style-type: none"> - SED 24.3% in 2015-16 - EL 23% in 2015-16 - Foster youth 25.6% in 2015-16 - Students with disabilities ____% in 2015-16 (data is unavailable) - African American 19.2% in 2015-16 - Hispanic truancy 22.7% in 2015-16 - American Indian 25.6% in 2015-16

C. Decrease chronic absenteeism rates from 10.3% in 2014-15 to 8% in 2015-16.

- SED chronic absenteeism rates from 11.8% in 2014-15 to 10% in 2015-16
- EL chronic absenteeism rates from 10.9% in 2014-15 to 9% in 2015-16
- Foster youth chronic absenteeism rates to be calculated when available
- Students with disabilities chronic absenteeism rates from 15.8% in 2014-15 to 13% in 2015-16
- African American chronic absenteeism rates from 9.7% in 2014-15 to 8% in 2015-16
- Hispanic chronic absenteeism rates from 11.6% in 2014-15 to 10% in 2015-16
- American Indian chronic absenteeism rates from 18.7% in 2014-15 to 15% in 2015-16

D. The suspensions were 599 in 2013-14. Decrease the suspensions to 534 in 2014-15 to 517 in 2015-16 and disaggregate student data to ensure targeted subgroups are not disproportionately represented to determine baseline data and goals.

E. Determine the baseline number of referrals for 2014 and disaggregate student data to ensure targeted subgroups are not disproportionately represented and to determine baseline data and goal.

F. The number of expulsions was 20 in 2013-14.

- Currently, the number of expulsion in 2014-15 is 5 students as of April 15, 2015
- Monitor the number of expulsion annually to disaggregate student data to ensure targeted subgroups are not disproportionately represented

C. Decreased chronic absenteeism rates to 9.2% in 2015-16.

- SED 10.2% in 2015-16
- EL chronic 8.4% in 2015-16
- Foster youth 16.9% in 2015-16
- Students with disabilities 14.4% in 2015-16
- African American 8.3% in 2015-16
- Hispanic 9.9% in 2015-16
- American Indian 11.8% in 2015-16

D. Decreased suspensions to 497 in 2015-16 (as of 5-23-16) and disaggregated student data to ensure targeted subgroups were not disproportionately represented to determine baseline data and goals.

- SED 2.6% in 2015-16
- EL 1.1% in 2015-16
- Foster youth 27% in 2015-16
- Students with disabilities 6.7% in 2015-16
- African American 4.8% in 2015-16
- Hispanic 1.7% in 2015-16
- American Indian 14.5% in 2015-16

E. Determined the baseline number of referrals as _____ K-5; _____ 6-8; _____ 9-12. (Data is unavailable at this time. The district is currently developing an electronic referral system for K-12 to appropriately track data.)

F. The number of expulsions in 2015-16 was 9.

- SED 3 in 2015-16
- EL 1 in 2015-16
- Foster youth 0 in 2015-16
- Students with Disabilities 1 in 2015-16
- African American 1 in 2015-16
- Hispanic 4 in 2015-16
- American Indian 0 in 2015-16
- White 4 in 2015-2016

G. Increase Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.

- All Student Middle School Zero Period participation: Increase from 19.3% in 2014-15 to 22% in 2015-16
- SED Middle School Zero Period participation: Increase 20% in 2014-15 to 23% in 2015-16
- EL Middle School Zero Period participation: Increase 8.5% in 2014-15 to 11% in 2015-16
- Foster Youth Middle School Zero Period participation: Increase 11.8% in 2014-15 to 15% in 2015-16 (17 total students)
- SP ED Middle School Zero Period participation: Increase 29.3% in 2014-15 to 32% in 2015-16
- African American Middle School Zero Period participation from 28.1% in 2014-15 to 31% in 2015-16
- Hispanic Middle School Zero Period participation from 21.5% in 2014-15 to 24% in 2015-16
- American Indian Middle School Zero Period participation from 33.3% in 2014-15 to 36% in 2015-16 (15 total students).

H. Determine Intra/Intermural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups to determine baseline data and goals.

I. The PBIS team will train an additional 75 staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys.

J. The District PBIS team will continue to implement districtwide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.

G. Increased Zero Period participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.

- All Student Middle School 21.7% in 2015-16
- SED Middle School 29.9% in 2015-16
- EL Middle School 11.3% in 2015-16
- Foster Youth Middle ___% in 2015-16 (Data unavailable)
- SWD Middle School ___% in 2015-16 (Data unavailable)
- African American Middle School 16.7% in 2015-16
- Hispanic Middle School 21% in 2015-16
- American Indian Middle School 12.5% in 2015-16

H. Determined Intra/Intermural participation at all middle schools while ensuring an emphasis on equal or greater proportional representation for targeted subgroups to determine baseline data and goals.

Baseline data:

- All Student Middle School 19.7% in 2015-16
- SED Middle School 20.9% in 2015-16
- EL Middle School 25% in 2015-16
- Foster Youth Middle 0% in 2015-16
- SWD Middle School 15.8% in 2015-16
- African American Middle School 25.1% in 2015-16
- Hispanic Middle School 20.6% in 2015-16
- American Indian Middle School 7.6% in 2015-16

I. The PBIS team trained an additional 88 staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys. This exceeded the goal to train 75 staff members in 2015-2016.

J. The District PBIS team continued to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team conducted random walk-throughs and an annual survey to determine baseline effectiveness.

- K. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- L. The Safe Schools staff with the SRO will conduct an unannounced safety drill each semester and complete an after action report (19 reports per semester).
- M. The Safe Schools staff with the SRO will conduct a safety/bullying prevention workshop at each school site annually (19 total workshops).
- N. The Safe Schools staff with the SRO will review and revise each site's safety plan annually and place the plan in Document Tracker. (19 Safety Plans)
- O. Family Partnership: Beginning with 2015-2016, the percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources will be at 75% or more.

The percentage of collaborative connections with families of identified student subgroups will increase by 5% annually as logged confidentially in the data management system. (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey)

- K. The district administered the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites reviewed and disaggregated data from these surveys and informed school programs and activities.
- L. The Safe Schools staff with the SRO conducted an unannounced safety drill each semester and completed an after action report.
 - Fire: 60
 - Earthquake: 34
 - Lockdown: 25(After Action Reports on File for each)
- M. The Safe Schools staff with the SRO conducted a safety/bullying prevention workshop at each school site annually.
 - Active Shooter: 1 at TMS
 - Internet Safety/Cyberbullying: Buchanan Elementary School
 - Thompson Middle School
 - Vista Murrieta High School(4 total workshops)
- N. The Safe Schools staff with the SRO reviewed and revise each site's safety plan annually and placed the plan in Document Tracker. (21 Safe School Plans collected and approved on file).
- O. Family Partnership: The percentage of students and families who are English Learners, African-American and/or Latino/Hispanic reporting connectedness to schools and access to school resources was ____%. (Data reported not disaggregated by varied groups).

The percentage of School Connectedness as reported (high) by the Healthy Kids Survey 65% at the Elementary level and 59% at the secondary level. The percentage of collaborative connections with families of identified student subgroups increased by ____% annually as logged confidentially in the data management system. (Data reported not disaggregated by varied groups) (CHKS School Connectedness Survey, Family Engagement Counselor Intervention Logs, Family Connectedness Survey).

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
1) Ensure school safety through the services of Murrieta Police Department School Resource Officers.	SRO Salaries 5000-5999: Services And Other Operating Expenditures LCFF \$340,000	1) Ensure school safety through the services of Murrieta Police Department School Resource Officers.	SRO Salaries 5000-5999: Services And Other Operating Expenditures LCFF \$315,000				
EAMO: A, B, C, D, E, F, K, L, M, N		EAMO: A, B, C, D, E, F, K, L, M, N All school sites receive SRO support services. Effective as first responders to matters that occur on school campuses. Effective in the collection, review and approval of school site safety plans. Ineffective in offering support to sites in regards to truancy and chronic absenteeism needs. Ineffective in offering safety and bullying prevention workshops at each school site annually.					
<table border="1"> <tr> <td>Scope of Service</td> <td>All School Sites</td> </tr> </table>	Scope of Service	All School Sites		<table border="1"> <tr> <td>Scope of Service</td> <td>All School Sites</td> </tr> </table>	Scope of Service	All School Sites	
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<p>2) Provide mental health services. EAMO: A, B, C, D, E, F, K, O</p>	<p>Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$92,806</p> <hr/> <p>Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$23,038</p>	<p>2) Provide mental health services. EAMO: A, B, C, D, E, F, K, O</p> <p>2015-16 MVUSD provides 367 MH services and 302 students are served.</p> <p><u>Academic Services to students:</u> Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.</p> <p><u>Academic Services to staff:</u> Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.</p> <p><u>Discipline Services to students:</u> Individual and Group counseling, social skills instruction; restorative justice (Circles), mindfulness training exploration.</p> <p><u>Discipline Services to staff:</u> Consultation with teachers and staff. All Elementary, Middle, High Schools</p> <p><u>2014-2015 School Year</u></p> <ul style="list-style-type: none"> - 54 SPED/MH students suspended - 1 SPED/MH student expelled <p><u>2015-2016 School Year (Trimester 1 & 2)</u></p> <ul style="list-style-type: none"> - 40 SPED/MH students suspended - 1 SPED/MH student expelled 	<p>Mental Health Therapist (Mental Health Funds) 1000-1999: Certificated Personnel Salaries Other \$0</p> <hr/> <p>Mental Health Therapist (Mental Health Funds) 3000-3999: Employee Benefits Other \$23,435</p> <hr/> <p>Mental Health Therapist (Mental Health Funds) 2000-2999: Classified Personnel Salaries Other \$83,636</p>
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Attendance Services to students:
Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.

Attendance Services to staff:
Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.

All Elementary, Middle, High Schools:
- 2014-2015, 10 or more absences
94 SPED/MH students
- 2015-2016, 10 or more absences
68 SPED/MH students

- Goal 2016-2017:
1. Know each student by name
 2. Investigate and zero in on the reasons
 3. What strategies are going to be of the biggest impact on attendance
 4. Provide focused therapy
 5. Collaborate with school administration to be notified at each grading period of SPED students with excessive amounts of tardies and absences

Graduation Services to students:
Individual and Group counseling addressing supports needed to boost academic performance, coping skills, motivation, engagement, connectedness with site campus activities, relationships with peers and adults.

		<p><u>Graduation Services to staff:</u> Collaborate with teachers and school staff on strategies to manage behavioral or emotion related symptoms that impact a SPED/MH student's academic performance and participation in the classroom.</p> <p>Parent Engagement: 20 parent workshops on Boys Town run between 2014 to 2016.</p> <p>56 families being offered family therapy</p> <p>Effective in providing meaningful support to students and staff: academic, discipline, attendance and graduation.</p> <p>Effective in providing helpful information to parents.</p>	
<p>Scope of Service All High School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All High School Sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3) Provide behavioral intervention and supports.</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N,O</p>	<p>Lead Intensive Behavioral Interventions Aide (Foster Youth) 2000-2999: Classified Personnel Salaries LCFF \$36,444</p> <hr/> <p>Lead Intensive Behavioral Interventions Aide (Foster Youth) 3000-3999: Employee Benefits LCFF \$8,073</p>	<p>3) Provide behavioral intervention and supports.</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N,O</p> <p>Self-report identified 70 students as of November 2015.</p>	<p>Lead Intensive Behavioral Interventions Aide (Foster Youth) 2000-2999: Classified Personnel Salaries LCFF \$10,345</p> <hr/> <p>Lead Intensive Behavioral Interventions Aide (Foster Youth) 3000-3999: Employee Benefits LCFF \$1,066</p>

Over 130 students are currently identified as being enrolled and in foster care during the 2015-2016 school year. Anticipate as many as 150 students tracked in 2016-2017 school year.

On average 13 students enroll, 12 students withdrew, 6 students' status changes due to reunification or adoption, and an average of 2 students who are currently attending MVUSD schools are identified by school personnel to be in foster or group homes (excluded in CALPADS).

Effective in identifying student enrolled and in foster care.

Effective in bringing the Foster Students and Education and related legislation/ message to stakeholders.

Effective in beginning the development of a home to school support plan for foster youth.

Effective in beginning the development of tutoring program for foster youth

Research/Legislation:

AB 490

Addresses many of the barriers to equal education and to facilitate stability and educational opportunity for students in foster care.

AB 854

Changes the role of Foster Youth Services at the county level and reassigns counseling, mentoring and tutoring services to be provided by school districts through LCFF. In addition, eligibility for services was expanded to foster students living with relatives.

		<p>AB 167/216 Provides exemption from local graduation requirements if a foster student has transferred schools after the student's second year of high school (calculated by either number of credits or length of enrollment).</p>	
<p>Scope of Service All School Sites</p> <hr/> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u>		<p>Scope of Service All School Sites</p> <hr/> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u>	
<p>4) Provide safety/bullying/violence prevention training for staff.</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N, O</p>	<p>Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$5,000</p> <hr/> <p>Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p>	<p>4) Provide safety/bullying/violence prevention training for staff.</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N, O</p> <p>Ineffective in providing anti-bullying workshops to all school sites.</p> <p>Ineffective in providing safety and violence prevention training to all school site stakeholders.</p>	<p>Anti-Bullying workshop materials 4000-4999: Books And Supplies LCFF \$216</p> <hr/> <p>Safety and anti-bullying workshops and training 5000-5999: Services And Other Operating Expenditures LCFF \$7,910</p>
<p>Scope of Service All School Sites</p> <hr/> <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<p>Scope of Service All School Sites</p> <hr/> <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>5) Improve middle school culture and climate through intra/intermural programs.</p> <p>EAMO: A, B, C, D, E, F, G, H, K, O</p>	<p>Stipends for intra/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$13,934</p> <p>Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$4,354</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$12,000</p> <p>Stipends for intra/intermural programs 3000-3999: Employee Benefits LCFF \$2,066</p> <p>Intermural Coach Sub-Costs 3000-3999: Employee Benefits LCFF \$646</p>	<p>5) Improve middle school culture and climate through intra/intermural programs.</p> <p>EAMO: A, B, C, D, E, F, G, H, K, O</p> <p>The addition of intramural athletics led to an increase in student engagement, school connectedness, school attendance rates, and improved discipline.</p> <p>Effective in improving overall school climate, school spirit and student connectedness to school.</p>	<p>Stipends for intra/intermural programs 1000-1999: Certificated Personnel Salaries LCFF \$8,390</p> <p>Intermural Coach Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$3,320</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$440</p> <p>Stipends for intra/intermural programs 3000-3999: Employee Benefits LCFF \$1,335</p> <p>Intermural Coach Sub-Costs 3000-3999: Employee Benefits LCFF \$480</p> <p>Intra/Intermural Supplies 4000-4999: Books And Supplies LCFF \$4,500</p> <p>Intra/Intermural Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF \$705</p> <p>Stipends for intra/intermural programs 2000-2999: Classified Personnel Salaries LCFF \$933</p>								
<table border="1"> <tr> <td data-bbox="109 948 243 1013">Scope of Service</td> <td data-bbox="243 948 560 1013">All Middle School Sites</td> </tr> <tr> <td colspan="2" data-bbox="109 1045 560 1399"> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p> </td> </tr> </table>	Scope of Service	All Middle School Sites	<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p>			<table border="1"> <tr> <td data-bbox="1039 948 1178 1013">Scope of Service</td> <td data-bbox="1178 948 1505 1013">All Middle School Sites</td> </tr> <tr> <td colspan="2" data-bbox="1039 1045 1505 1399"> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p> </td> </tr> </table>	Scope of Service	All Middle School Sites	<p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u></p>		
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<p>6) Improve middle school culture and climate through the offering of additional opportunities for students to participate in meaningful electives.</p> <p>EAMO: A, B, C, D, E, F, G, K, O</p>	<p>Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,708</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF \$25,000</p> <p>Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$1,292</p> <p>MS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$8,708</p> <p>MS Collaborative Materials and Supplies 4000-4999: Books And Supplies LCFF \$1,700</p> <p>MS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$1,292</p>	<p>6) Improve middle school culture and climate through the offering of additional opportunities for students to participate in meaningful electives.</p> <p>EAMO: A, B, C, D, E, F, G, K, O</p> <p>Middle schools have expanded their course offerings to include a variety of electives (including CTE related courses), intervention/support courses and acceleration courses to support and enhance student learning and success.</p> <p>Somewhat effective due to the students being able to access zero period with their own transportation.</p> <p>Effective for the students participating in zero period, they have the ability to take an additional class to support and/or enhance their learning experience.</p> <p>Middle School Collaborative has provided the middle school teams with opportunities to analyze data, brainstorm and develop plans to enhance the middle school programs to support student learning.</p> <p>Effective for middle school collaborative staff to analyze data, develop/enhance programs and reflect on current programs.</p> <p>Effective for middle school collaborative staff to tackle major challenges facing unduplicated students and identified student groups such as high failure rates.</p>	<p>Zero Period Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$200</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF \$11,300</p> <p>Zero Period Substitutes 3000-3999: Employee Benefits LCFF \$30</p> <p>MS Collaborative Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$12,300</p> <p>MS Collaborative Materials and Supplies 4000-4999: Books And Supplies LCFF \$15,000</p> <p>MS Collaborative Substitutes 3000-3999: Employee Benefits LCFF \$1,800</p> <p>MS CADA Conference 5000-5999: Services And Other Operating Expenditures LCFF \$4,000</p> <p>Promotion 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,400</p> <p>MS Collaborative 5000-5999: Services And Other Operating Expenditures LCFF \$8,100</p>
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<p>Scope of Service</p> <p>All Middle School Sites</p>		<p>Scope of Service</p> <p>All Middle School Sites</p>	
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<p>7) Provide training, data collection and support for PBIS implementation.</p> <p>EAMO: A, B, C, D, E, F, I, J, K, M, N, O</p>	<p>.5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$8,727</p> <p>PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$24,558</p> <p>PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$4,000</p> <p>Books and Materials 4000-4999: Books And Supplies LCFF \$5,300</p> <p>.5 Data Clerk 3000-3999: Employee Benefits LCFF \$1,933</p> <p>PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$3,642</p>	<p>7) Provide training, data collection and support for PBIS implementation.</p> <p>From 2013-2015, we trained 170 staff members. We have trained 68 thus far this year for a total of 238 staff members trained.</p>	<p>.5 Data Clerk 2000-2999: Classified Personnel Salaries LCFF \$0</p> <p>PBIS Training Substitute costs 1000-1999: Certificated Personnel Salaries LCFF \$9,330</p> <p>PBIS Conferences and Workshops 5000-5999: Services And Other Operating Expenditures LCFF \$1,800</p> <p>Books and Materials 4000-4999: Books And Supplies LCFF \$22,825</p> <p>.5 Data Clerk 3000-3999: Employee Benefits LCFF \$0</p> <p>PBIS Training Substitute costs 3000-3999: Employee Benefits LCFF \$1,380</p> <p>PBIS Training Substitute costs 2000-2999: Classified Personnel Salaries LCFF \$805</p>
<p>Scope of Service</p> <p>All School Sites</p>		<p>Scope of Service</p> <p>All School Sites</p>	
<p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American, Hispanic/Latino, American Indian</u></p>		<p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African-American, Hispanic/Latino, American Indian</u></p>	

<p>8) Maintain purposeful elective opportunities in the arts, STEM and other programs that connect students to school through the use of zero period sections.</p> <p>EAMO: A, B, C, D, E, F, G, H, J, O</p>	<p>Maintain up to four (4) sections of zero-period course offerings 1000-1999: Certificated Personnel Salaries LCFF \$152,804</p> <hr/> <p>Maintain up to four (4) sections of zero-period course offerings 3000-3999: Employee Benefits LCFF \$53,640</p>	<p>8) Maintain purposeful elective opportunities in the arts, STEM and other programs that connect students to school through the use of zero period sections.</p> <p>EAMO: A, B, C, D, E, F, G, H, J, O</p> <p>Zero period classes are full at all four middle schools. In addition, multiple opportunities were provided within the school day for intervention and acceleration classes. This has allowed for expansion of course offerings to include a variety of electives (including CTE related courses) as well as the intervention/support/acceleration courses to support and enhance student learning and success.</p> <p>Targeted student populations are underrepresented in zero period classes. A more intentional effort will be made next year to recruit students into the zero-period sections.</p> <p>Zero period classes have created opportunities for students: AVID at Warm Springs Middle, rts at Dorothy McElhinney, STEM at Shivela and Acceleration/Extension classes at Thompson.</p> <p>Effective for the students participating in zero period, they have the ability to take an additional class to support and/or enhance their learning experience.</p> <p>Ineffective in extending the access to zero-period classes for the targeted students; lack of transportation appears to be prohibitory.</p>	<p>Maintain up to four (4) sections of zero-period course offerings 1000-1999: Certificated Personnel Salaries LCFF \$177,666</p> <hr/> <p>Maintain up to four (4) sections of zero-period course offerings 3000-3999: Employee Benefits LCFF \$29,690</p>
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Scope of Service	All Middle Schools		Scope of Service	All Middle Schools	
_ All			_ All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African-American, Hispanic/Latino, American Indian</u>		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Goal 4:</p> <ul style="list-style-type: none"> • Analysis and effectiveness of individual planned actions and services found in respective actual actions and services box. • Additions and "Language" changes to Expected Annual Measurable Outcomes for 2016-2017 to incorporate additional state priorities: <ol style="list-style-type: none"> 1. Add metric: 100% of school facilities are maintained in good repair pursuant to Education Code section 17002 (d). • Changes to Actions and Services/Scope of Service for 2016-2017 in order to focus LCAP on those services provided to unduplicated students specifically (School site SPSAs/LCAPs will capture all district-wide programs and services). As a result of stakeholder input through meetings, the Professional Learning and Development Annual Survey, District Annual LCAP Survey, school site surveys, progress monitoring related data and state mandates, the following changes will occur: <ol style="list-style-type: none"> 1. Eliminate the metric for truancy in order to focus on the state mandated attendance metric of chronic absenteeism. 2. Restructure to services that provide behavioral interventions and support to Foster Youth; the aide position will be changed to a 50% Foster Youth Liaison Goal 4 - A/S#3 beginning 2016-2017. 3. Services to support student chronic absenteeism and system-wide accurate reporting of truancy rates "Attention2Attendance" will be utilized to generate attendance letters and move forward the SARB and SART processes (Re-purposing Goal 4: A/S 9 Elementary Counselor for one year) in 2016-2017. 4. Create a systems-wide multi-year plan to provide anti-bullying workshops to all school sites and to provide safety and violence prevention training to all school site stakeholders. (Goal 4: A/S 4) 5. Actions to support Arts Integration Program in all elementary, middle and alternative education will be added as Goal 4:Q - A/S #11 in 2016-2017. 6. Actions to support Parent Engagement Goal 3 #19 will be moved/added to Goal 4:O - A/S #11 in 2016-2017, determine method for capturing Parent Engagement Data at the school site and district level (through survey, school site Tri-Weekly Updates, and District Tri-Weekly Updates). We will establish demographic data to be included in annual stakeholder surveys and Healthy Kids Survey in order to track Positive School Connectedness by varied student populations. 7. Expand the MS Collaborative model to include a High School Collaborative team with opportunities to analyze data, brainstorm and develop plans to enhance the high school programs to support student learning.
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$7,977,743</u>
<ol style="list-style-type: none"> 1. Decreasing class size for students at the K-3 levels: Impacts all students, including unduplicated. (LCFF) 2. Support of Teacher Induction Program for all Year I and Year II, candidates to ensure educator effectiveness. (LCFF) 3. Elementary schools provided with an Intervention Teacher. (LCFF) 4. High schools provided with additional counselor (1.0 FTE at each comprehensive school). (LCFF) 5. AVID program for secondary students to develop organizational and academic skills to ensure career and college readiness. AVID requires that students from low-income households are prioritized as part of the qualification process. (LCFF) 6. Professional development for all teachers and paraprofessionals: Emphasis on providing high quality instruction, including Tier 1 interventions for all students, including unduplicated students. (One-time Unrestricted) 7. Student access to interventions (academic, behavioral, and social): Through a multi-tiered system of support, all students, including unduplicated students will benefit from academic supports, and related interventions. (LCFF funds) 8. Preparation for college and career through successful completion of a broad course of study: All students, including unduplicated, will benefit from a systematic process focused on meeting graduation requirements, entry requirements for college, and a broad course of study supported by STEM, AVID, International Baccalaureate, online courses, and dual enrollment. (General fund and LCFF funds) 9. Enhanced parent communications and opportunities for engagement in school and district training, workshops, and activities for all parents. (LCFF funds and Title 1) 10. Implementation of District Library Plan designed to ensure all sites maintain quality resources for students and maintain library collections that are reflective of California State Standards. 11. Centralized Counselor on Special Assignment to coordinate and systematize secondary counseling services in promote A-G completion, college and career readiness, FAFSA completion and decrease in failure rate among all students particularly unduplicated students. (LCFF) 12. PSAT implementation at the 8th and 10th grade for all students as one indicator of college readiness to ensure greater access to advanced coursework for all students including unduplicated students and underrepresented students. (LCFF) 13. Implement a comprehensive English Language Learner support including Supplemental Program, Parent Engagement and Teacher Training. (LCFF) 14. Bridge access to advanced courses for unduplicated students and underrepresented students through Summer Bridge, Combine and Confidence Building workshops/wpeakers. (LCFF) 15. Add 1.0 FTE elementary counseling services to respond to overall attendance and chronic absenteeism at the K-3 level, combat the overall truancy rate focusing on unduplicated students. (LCFF) 	

The justification for using funds districtwide is for the alignment of common practices, interventions, and consistency in the delivery of programs and services for the unduplicated students. This is necessary due to unduplicated students being distributed equally throughout the district. This is an effective use of resources.

Justification for using schoolwide funds is to promote signature programs that have been identified through self-studies, stakeholder surveys, career and college readiness indicators. Site based programs offer priority registration to students from the targeted populations (Hispanic/Latino, African-American, SWDs, EL, and unduplicated students). The programs are designed to ensure student achievement, civic, college, and career readiness.

Summary of Research Consulted and Surveys Conducted

The Murrieta Valley Unified School District reviewed several studies conducted by Hanover Research. These include: LCAP Metric Review (February 2016) for the Murrieta Valley Unified School District, LCAP Progress Monitoring (May 2016), LCAP Survey Analysis (April 2016), Closing the Achievement Gap (November 2015), and Meta Analysis for English Language Learners (September 2015). Key findings from the LCAP 2016 Stakeholder Survey include reveal overall, most parent respondents are satisfied with the education their children currently receives. Furthermore, respondents with children in middle school and high school generally feel positively regarding their children's experiences at school. Most parent respondents agree that the schools provide sufficient tutoring and instruction for English Language Learner (ELL) students. Respondents with children in middle school express modest interest in enrolling their children in zero-period classes if transportation were provided. In general parent respondents agree that their children's school encourages parental involvement. Student respondents are satisfied with the education they receive. Student respondents also feel positively regarding their experiences at school. While a majority of student respondents state that they have access to the necessary instructional materials, academic counseling services, and non-academic counseling services, 17 percent of them state that they do not have access to college guidance counseling. Student respondents show a slight interest in enrolling in zero period classes if transportation were available. Staff respondents are confident that students at MVUSD obtain the necessary skills to succeed after graduation. A majority of respondents state that students have positive school experiences at MVUSD. Teacher respondents tend to perceive teacher-student interaction more positively than student and parent respondents. Parent respondents report high levels of satisfaction toward their children's school and district. Nearly all Grades 6-12 respondents are satisfied to some extent with the academic programs provided by their children's school. Parent respondents with children in middle school indicate that their children are not enrolled in a zero period class. English Learner parent respondents whose children are ELL students, agree that the schools provide sufficient tutoring and instruction for these students. Respondents suggest that the district should provide additional resources for both parents and students in order to better support ELL students. While most parent respondents agree that their children's schools encourage parental involvement, 26% of them feel that they do not have a say in the decision-making process at their children's schools. Key findings from the LCAP Metric Review for the Murrieta Valley Unified School District reveal our metrics compared to four peer school districts have many common themes including student achievement, college and career readiness, instructional standards, adequately trained and assigned teachers, inclusive school climate, and stakeholder engagement. MVUSD will adopt metrics related to statewide assessments to measure student achievement. MVUSD may consider adopting student scores on the same statewide assessments to measure the effectiveness of prevention, intervention, and acceleration programs in place. Key Findings from the LCAP Progress Monitoring report reveal MVUSD has made progress toward its goal of increasing participation in the AVID program in both demonstration and non-demonstration schools; however the district has fallen short of achieving its goal. While there was an overall increase in AVID participation of 1.1 percentage points higher, we did not meet the target of a 25% increase at Demo schools and a 10% increase at non-demo schools. The ELL proficiency rate in MVUSD declined in 2015-16 and remained below the targeted value. In 2015-16, the ELL reclassification rate in MVUSD saw a decline for the second year in a row and remained below the targeted value. MVUSD's overall attendance rate increased in 2015-16 and surpassed the targeted value. MVUSD's overall truancy rate declined in 2015-16, but remained slightly above the district's target value. MVUSD's overall truancy rate declined in 2015-16, but remained slightly above the district's target value. MVUSD's overall chronic absenteeism rate declined in 2015-16 but failed to meet the target value. MVUSD is on track to remain below the targeted number of suspensions in 2015-16. With regards to suspensions, the representation of targeted subgroups of students is not proportional to the student body. Special education students, foster youth, African American students and American Indian students are over-represented. Conversely, English Language Learners are not. Based upon the feedback received from stakeholder groups, we are confident that our present increased and improved services for our duplicated students as the most effective use of resources.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.71	%
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Murrieta Valley Unified School District has developed a plan to utilize LCFF Supplemental Funds specifically to meet the needs of English Learners, Low Income, Foster Youth and identified ethnic student groups by:

1. Providing targeted intervention programs designed to support unduplicated students' achievement in literacy and math with specific consideration to language and other needs. (ELL, Intervention Teachers, Read 180, Math 180, iRead and Think Through Math)
2. Increasing participation rates in acceleration programs such as Advanced Placement, Dual Enrollment, STEM, and the Arts of unduplicated students' and identified ethnic student groups.
3. Providing support to students of unduplicated students through AVID, intervention courses, access to computer labs after-school hours and Academic Seminar.
4. Investing in the ongoing professional development of teachers, instructional support staff and administrators to provide students' access to highly trained, fully credentialed teachers in their subject areas.
5. Providing Career Technical Education 3 course sequence resulting in certification and/or pathway to community college, technical college or the workplace
6. Access to outsourced/supplemental programs "College Bound" and CSU San Marcos Alliance
7. Access Bridge support and preparation for Advanced Placement, Dual Enrollment, and International Baccalaureate
8. School site LCFF supplemental dollars allocated to meet the local needs of unduplicated students at every school. Use of funds outlined in school SPSA/Site LCAP
9. Additional Counseling personnel, one (1) at each comprehensive high school for the purpose of further defining and developing a menu of services specifically to meet the needs of the unduplicated students and identified ethnic groups to ensure college and career readiness
10. Providing an full time Intervention Teacher at each elementary school to address the reading literacy and math fluency needs of unduplicated students and identified ethnic groups
11. Providing a part-time Foster Youth Liaison to monitor and support the needs of our Foster Youth

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix A – Common Local Academic Terms and Acronyms Used

ATP: (Action Team Partnerships) Strategic effort to thoughtfully and authentically engage parent stakeholders.	High School Access Bridge: Provides year round academic support identified students enrolled in AP, DE or IB classes.
AP: (Advanced Placement) Courses offering college-level curriculum and examinations to high school students	Intervention Teacher: Full-time teacher assigned to the elementary school to provide intervention support to unduplicated students and identified ethnic groups who are not meeting reading literacy and math fluency targets.
AVID: (Advancement via Individual Determination) The AVID program directs academic and social support and contributes to increasing AP class enrollment and postsecondary education to under-represented students.	Additional HS Counselor Support: Ensures that high risk students are provided intensive academic and behavioral support through individual student case management.
College Bound: Outsourced program designed to assist students and families with preparing for and navigating through the myriad of activities associated with being prepared to attend university.	Mental Health Support: Mental Health Services or Educationally Related Mental Health Services (ERMHS) are mental health supports/services offered to students with special needs. These services are provided when students have significant socio-emotional or socio-behavioral needs that impede their ability to benefit from their special education instruction and other services.
CSU San Marcos Alliance: Partnership with CSU San Marcos designed to encouragement college admission to that institution. Students who commit to CSU San Marcos and complete the requirements for admission receive preferential admission.	MYP: (Middle Years Program) school site program offered at Murrieta Valley High School which allows those students who participate to be successful in further IB/AP studies while also meeting the requirements of national/state systems (i.e. California State Standards).
CTE: (Career Technical Education) Education programs which are directly related to preparing students for employment in occupations requiring other than a baccalaureate or advanced degree.	PBIS: (Positive Behavior Intervention System) Provides strategies for all students to increase academic performance, improve safety, decrease problem behavior, and establish a positive school culture.
Cultural Competency: Knowledge of infusing culturally responsive practices into working with students, families and co-workers.	STEM: Science, Technology, Engineering and Mathematics
DE: (Dual Enrollment) School Site program offered at Vista Murrieta High School which allows both high school and college credit for certain courses.	TOSA: (Teacher on Special Assignment) Instructional expert released to provide coaching/direct support to the classroom
ELD: (English Language Development) Direct instruction for English Language Learners)	VAPA: Visual and Performing Arts
ELL: English Language Learner whose primary language is other than English and who has yet to become proficient in English.	Think Through Math: Math intervention program offered in grades 6-10 designed to fill math fluency gaps and provide learners opportunities to meet/exceed proficiency targets.
Foster Youth Liaison: Part-time support to ensure Foster Youth needs are met in accordance with the law.	LCAP: Local Control and Accountability Plan

Appendix A – Common Local Academic Terms and Acronyms Used (part 2)

1	AA	African American	36	ICLE PD	International Center for Leadership in Education - Professional Development
2	ACT	American College Test	37	IEP	Individualized Education Plan
3	A-G	UC/CSU Approved Courses	38	LCAP	Local Control and Accountability Plan
4	AP	Advanced Placement	39	LCFF	Local Control Funding Formula
5	APEX	Outsourced Assessment Program	40	LEAs	Local Educational Agency
6	API	Academic Performance Index	41	LI	Low Income
7	ATP	Adult Transition Program	42	LJM	Lisa J. Mails, Arts Focus
8	AVID	Advancement Via Individual Determination	43	LTEL	Long Term English Learner
9	CAASPP	California Assessment of Student Performance and Progress	44	MMHS	Murrieta Mesa High School, Career Pathways, AVID Demonstration
10	CALPADS	California Logitudinal Pupil Achievement Data System	45	MTA	Murrieta Teacher Association
11	CCES	Cole Canyon Elementary, International Baccalaurate	46	MVHS	Murrieta Valley High School, International Baccalaurate
12	CCGI	California Colleges Guidance Initiative	47	MVUSD	Murrieta Valley Unified School District
13	CDE	California Department of Education	48	PAR	Peer Assistance and Review
14	CELDT	California English Language Development Test	49	PBIS	Positive Behavior Interventions and Supports
15	CTE	Career Technical Education	50	PELD	Project and English Learner Directors
16	DE	Dual Enrollment	51	PLC	Professional Learning Community
17	DELAC	District English Learner Advisory Council	52	PSAT	Preliminary Student Achievement Test
18	DMMS	Dorothy McElhinney Middle School, Arts Focus	53	PTA/PTSA	Parent Teacher Association/Parent Teacher Student Association
19	EADMS	Outsourced Assessment Program	54	RCAN	Riverside County Assessment Network
20	EAMO	Expected Annual Measurable Outcomes	55	RCOE	Riverside County Office of Education
21	EAP	Early Assessment Program	56	SARC	School Accountability Report Card
22	EHC	E. Hale Curran ES, STEM Program	57	SAT	Student Achievement Test
23	EL	English Learner	58	SED	Socially Economically Disadvantaged
24	ELA	English Language Arts	59	SMI	Scholastic Math Inventory
25	ELL	English Language Learner	60	SMS	Shivela Middle School, STEM Program
26	ES	Elementary School	61	SPSA	School Plan for Student Achievement
27	ES/MS/HS	Elementary, Middle and High School	62	SRI	Scholastic Reading Inventory
28	ESGI	Outsourced Assessment Program	63	STEM	Science Technology Engineering and Math
29	ESSA	Every Student Succeeds Act	64	SWD	Students with Disabilities
30	FAFSA	Free Application for Federal Student Aid	65	TOMS	Test Operations Management System
31	FTE	Full Time Equivilant	66	TOSA	Teacher on Special Assignment
32	GE	General Education	67	TTM	Think Through Math
33	HOUSSE	High Objective Uniform State Standard of Evaluation	68	VAPA	Visual and Performing Arts
34	HQT	Highly Qualified Teacher	69	VMHS	Vista Murrieta High School, Dual Enrollment
35	IB	International Baccalaurate	70	WSMS	Warm Springs Middle School, AVID Demonstration

Appendix B - Think Through Math Benchmark Data Analysis

TTM MS Data	Placement Test	Most Recent Benchmark
School	Proficient	Proficient
DMMS	21%	31.10%
SMS	18%	28%
TMS	22.30%	32.70%
WSMS	16.70%	26.60%
Average	19.50%	29.60%

TTM HS Data	Placement Test	Most Recent Benchmark
School	Proficient	Proficient
MMHS	17%	26.90%
MVHS	16%	24%
VMHS	18.00%	23.50%
CHS	6.80%	3.00%
Average	14.45%	19.25%

Appendix C – CAASPP 2015 Baseline Data English Language Arts (Part 1)

African American	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	15%	14%	7%	9%	1%	9%	20%	12%
Standard Met	21%	33%	32%	27%	30%	33%	41%	32%
Standard Nearly Met	26%	21%	32%	38%	37%	30%	23%	29%
Standard Not Met	38%	32%	30%	27%	31%	28%	16%	27%
Asian	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	37%	35%	32%	23%	24%	32%	51%	34%
Standard Met	15%	29%	35%	45%	43%	42%	32%	35%
Standard Nearly Met	32%	18%	22%	20%	18%	18%	12%	20%
Standard Not Met	16%	18%	10%	12%	15%	8%	5%	12%
Filipino	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	27%	39%	45%	18%	19%	23%	46%	31%
Standard Met	29%	20%	35%	47%	50%	45%	39%	39%
Standard Nearly Met	33%	22%	15%	24%	27%	19%	12%	21%
Standard Not Met	10%	20%	5%	11%	3%	13%	3%	9%
Hispanic or Latino	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	16%	18%	16%	9%	10%	8%	29%	15%
Standard Met	28%	26%	37%	30%	41%	40%	42%	35%
Standard Nearly Met	34%	26%	25%	38%	28%	34%	24%	30%
Standard Not Met	23%	30%	21%	23%	22%	18%	5%	20%
Native Hawaiian or Pacific Islander	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	*	8%	9%	*	0%	12%	*	11%
Standard Met	*	46%	27%	*	27%	29%	*	32%
Standard Nearly Met	*	31%	36%	*	53%	41%	*	41%
Standard Not Met	*	15%	27%	*	20%	18%	*	16%
White	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	29%	27%	28%	14%	15%	17%	38%	24%
Standard Met	26%	30%	40%	39%	46%	43%	41%	38%
Standard Nearly Met	29%	23%	20%	31%	26%	28%	17%	25%
Standard Not Met	16%	20%	12%	15%	13%	12%	4%	13%

Appendix C – CAASPP 2015 Baseline Data Mathematics (Part 2)

African American	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	6%	8%	7%	9%	4%	13%	4%	7%
Standard Met	26%	22%	17%	16%	15%	15%	20%	19%
Standard Nearly Met	31%	43%	34%	42%	36%	29%	30%	34%
Standard Not Met	38%	28%	42%	33%	45%	43%	46%	40%
Asian	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	29%	31%	31%	38%	34%	45%	32%	35%
Standard Met	32%	29%	24%	20%	29%	19%	26%	25%
Standard Nearly Met	29%	21%	34%	26%	26%	11%	22%	23%
Standard Not Met	9%	19%	12%	16%	11%	25%	20%	17%
Filipino	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	17%	29%	38%	36%	27%	28%	21%	28%
Standard Met	44%	31%	30%	20%	31%	24%	27%	28%
Standard Nearly Met	29%	29%	25%	24%	23%	19%	32%	26%
Standard Not Met	10%	10%	8%	20%	19%	28%	20%	18%
Hispanic or Latino	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	8%	9%	12%	10%	11%	12%	9%	10%
Standard Met	35%	25%	21%	18%	20%	18%	21%	22%
Standard Nearly Met	34%	42%	38%	39%	35%	35%	34%	37%
Standard Not Met	22%	24%	30%	34%	35%	35%	36%	31%
Native Hawaiian or Pacific Islander	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	*	15%	9%	*	7%	29%	*	12%
Standard Met	*	23%	27%	*	27%	6%	*	27%
Standard Nearly Met	*	38%	45%	*	33%	41%	*	37%
Standard Not Met	*	23%	18%	*	33%	24%	*	23%
White	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	18%	16%	23%	21%	20%	22%	15%	19%
Standard Met	37%	31%	30%	27%	24%	23%	27%	28%
Standard Nearly Met	27%	40%	32%	34%	32%	30%	31%	32%
Standard Not Met	17%	13%	15%	18%	23%	25%	27%	20%

Appendix C – CAASPP 2015 Baseline Data for All Students, Students with Disabilities, English Learners and Economically Disadvantaged (Part 3)

Students with Disabilities									Economically Disadvantaged								
English Language Arts									English Language Arts								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All		3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	9%	7%	6%	1%	3%	2%	6%	5%	Standard Exceeded	11%	13%	13%	7%	7%	8%	26%	13%
Standard Met	14%	11%	20%	8%	11%	14%	23%	14%	Standard Met	23%	26%	38%	28%	39%	36%	42%	33%
Standard Nearly Met	30%	23%	21%	31%	29%	26%	40%	28%	Standard Nearly Met	35%	24%	27%	37%	28%	35%	23%	30%
Standard Not Met	47%	59%	53%	60%	57%	59%	31%	53%	Standard Not Met	31%	36%	22%	27%	26%	20%	8%	24%
Mathematics									Mathematics								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All		3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	5%	3%	6%	2%	4%	4%	1%	4%	Standard Exceeded	7%	7%	11%	8%	10%	11%	7%	9%
Standard Met	20%	13%	12%	5%	5%	7%	4%	10%	Standard Met	29%	22%	23%	15%	19%	19%	21%	21%
Standard Nearly Met	29%	34%	23%	21%	21%	18%	13%	24%	Standard Nearly Met	35%	43%	34%	40%	36%	34%	34%	36%
Standard Not Met	47%	50%	59%	72%	71%	72%	82%	63%	Standard Not Met	29%	29%	32%	37%	35%	36%	38%	33%
English Learner									All Students								
English Language Arts									English Language Arts								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All		3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	6%	5%	4%	1%	0%	0%	0%	4%	Standard Exceeded	23%	24%	23%	13%	13%	15%	35%	21%
Standard Met	23%	19%	29%	9%	11%	9%	21%	18%	Standard Met	26%	28%	38%	35%	43%	42%	41%	37%
Standard Nearly Met	36%	32%	29%	29%	23%	42%	39%	33%	Standard Nearly Met	31%	24%	22%	34%	28%	29%	19%	27%
Standard Not Met	34%	44%	39%	60%	66%	49%	39%	45%	Standard Not Met	19%	24%	17%	18%	16%	15%	5%	16%
Math									Math								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All		3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
Standard Exceeded	5%	3%	4%	1%	7%	0%	4%	4%	Standard Exceeded	14%	14%	18%	17%	17%	20%	13%	16%
Standard Met	26%	19%	9%	6%	7%	11%	4%	16%	Standard Met	37%	28%	26%	22%	23%	21%	25%	26%
Standard Nearly Met	38%	38%	32%	25%	20%	17%	26%	32%	Standard Nearly Met	30%	39%	34%	35%	33%	31%	32%	33%
Standard Not Met	32%	39%	56%	68%	67%	72%	67%	49%	Standard Not Met	19%	19%	21%	25%	27%	29%	30%	25%

Appendix D – Metric Descriptions (Goal 1)

Goal	Domain	Metric	Short Description
1	Academic	1(d-e)	STEM Participation at EHC and SMS – Measures school-wide participation in STEM related courses and programs ensuring an emphasis on equal or greater proportional representation for underrepresented students
		1(f)	Arts Participation at LJM and DMMS – Measures school-wide participation in Arts related programs ensuring an emphasis on equal or greater proportional representation for underrepresented students.
		1(g)	CTE Pathway Participation – Measures 12 th grade student's enrollment of all students with an emphasis on equal or greater proportional representation for underrepresented students.
		1(h)	IB Participation Rates at CCES – Measures school-wide participation in IB and impact on achievement data.
		1(i)	AVID Participation Rates @ DEMO Schools: MMHS and WSMS – Measures school-wide use of AVID strategies. Measures participation rates ensuring an emphasis on equal or greater proportional representation for targeted student populations.
		1(j)	AVID Participation Rates @ non-demo schools - Measures enrollment while ensuring an emphasis on equal or greater proportional representation for targeted student populations. AVID Implementation @ AES – Measures school-wide the number of teachers trained in AVID strategies and use of AVID appropriate organizational tools.
		1(k)	CCGI - Measures implementation and use of College and Career Interest Profiler System used at grades 6-12.
		2(a)	Accountability Systems Goals as API is Defined
		2(b)	CDELTA Annual Growth Target – Measures annual progress toward English fluency.
		2(c)	A-G – Measures completion rates for all students
		2(d)	CTE Pathway Completer and Concentrator – Measures number of 12 th grade students completing CTE Pathways
		2(e)	AP Pass Rate – Measures annual incremental increases
		2(f)	EAP – Measures annual 11 th grade students ELA and Math College Readiness and Conditional Readiness
		2(g)	PSAT – Measures participation and score increase of all 8 th and 10 th grade students SAT – Measures increase in the number of students taking the SAT ACT – Measures increase in the number of students taking the ACT
		2(h)	FAFSA Completion – Measures increase in the number of students completing the FAFSA application

	2(i)	Graduation Cohort Rate – Calculates the number of graduates over four years (4-year cohort by student populations)
	2(j)	Cohort Dropout Rate – Calculates the number of dropouts annually (by student populations)
	2(k-l)	D/F Rate – Measures the decrease in grades 6-12 of students failing two or more classes (by student populations).
	2(m)	Alternative Education Credit Completion – Measure the increase in the number of credits students complete each semester (on average)
	2(n)	Growth Targets for District Assessments – Measures annual growth on local ELA and Math Common Benchmarks (includes 3 rd grade Proficiency Targets)
	2(o)	K-2 Literacy Growth Targets – Measures annual increases as indicated through the iRead Program
	2(p)	Grades 3-5 Reading Proficiency Targets – Measures annual increases as indicated through SRI Program
	2(q)	Grades 6-8 Reading Proficiency Targets – Measures annual increases as indicated through SRI.
	2(r)	Grades 3-5 Math Proficiency Targets – Measures annual increases as indicated through SMI.
	2(s)	Grades 6-10 Math Proficiency Targets – Measures spring and fall assessments as indicated through TTM.
	2(t)	SBAC Grade Level Performance Assessments – Measures the percentage of students who meet grade level standards in ELA and Math (by student populations)

Appendix D – Metric Descriptions (Goal 2)

Goal	Domain	Metric	Short Description
2	Academic	1(a)	Academic Interventions for Students who require – Measures school-wide priority participation in support programs for all students who need the intervention.
		1(b)	Access Bridge to Accelerated Courses – Measures participation rates of underrepresented students in accelerated/advanced courses.
		1(c)	English Learner Supplemental Program Participation Rates – Measures participation rates of ELL students in EL Supplemental Programs.
		2(a)	K-2 Annual Growth – Measures reading proficiency improvement as indicated on local benchmarks and iRead program levels
		2(b)	3-9th Grade Growth – Measures reading proficiency improvement as a result of Read 180/Systems 44 supplemental programs.
		2(c)	6th-10th Grade Growth - Measures math improvement as a result of Think Through Math program participation and math intervention courses.
		2(d)	CCGI - Measures growth towards proficiency and Redesignation of ELL students as a result of ELL supplemental programs.
		2(e)	Parent Training in Supplemental Intervention Programs – Measures the engagement of parents/families of students who participate in intervention programs and services.

Appendix D – Metric Descriptions (Goal 3)

Goal	Domain	Metric	Short Description
3	Conditions of Learning	1	Fully Credentialed Teachers – Measures district-wide appropriately assigned teachers pursuant to Education Code section 44258.9.
		A.	Participation Rates in Professional Development Programs – Measures participation rates instructional and administrative staff in PD options.
		B.	Participation in AVID Program Planning Meetings – Measures participation rates of AVID teacher involvement.
		C.	Participation in IB Program Planning Meetings – Measures participation rates of IB teacher involvement.
		D.	Induction Program Effectiveness – Measures the effectiveness of the Induction Program based upon year-two teachers achievement of clear credential.
		E.	Participation Rates in Lesson Study Project - Measures the effectiveness of the LSP based upon participation rates, reflections and surveys.
		F.	Academic Growth Benchmark - Measures use of academic growth targets to inform/design instruction and further professional development.
		G	EADMS and ESGI – Measures the access to and usage of student assessment data by teachers and school site administrators to inform/design instruction and further professional development.
H.	Participation Rates in Local and State Assessment Meetings – Measures Coordinator’s participation.		

Appendix D – Metric Descriptions (Goal 4)

Goal	Domain	Metric	Short Description
4	Engagement	1	School Facilities – Reports on school facilities that are maintained and in good repair pursuant Education Code section 60119.
		A.	Attendance Rates – Measures increase in attendance rates for all students with specific attention to targeted student populations.
		B.	Chronic Absenteeism – Measures rate of students who are absent 10% or more during a school year.
		C.	Suspension Rates – Measures percent of students who are suspended, with specific attention to targeted student populations.
		D.	Student Referrals for Discipline – Measures the numbers of student referrals by grade span K-5; 6-8; and 9-12.
		E.	Expulsion Rates - Measures percent of students who are expelled, with specific attention to targeted student populations.
		F.	Zero Period Participation Rates – Measures school-wide participation in Zero Period course offerings ensuring an emphasis on equal or greater participation of targeted students.
		G.	Intra/Intermural Participation – Measures the engagement of students who participate in intra/intermural programs and services.
		H.	Positive Behavior Intervention System – Measures number of staff members trained annually.
		I.	Positive Behavior Intervention System – Measures effectiveness of common behavioral expectations and researched based social skills.
		J.	School Climate and Culture – Measures perceptions of students, parents and staff of school climate.
		K.	Safety Director and SRO – Reports the number of safety drills completed unannounced and after action documentation.
		L.	Safety Director and SRO – Reports the number of safety/anti-bullying prevention workshops conducted annually.
		M.	Safety Director and SRO – Annual review of site safety plans.
N.	Family Partnerships - Measures growth towards effective and positive engagement of families, with specific attention to targeted students populations.		