

## **FINAL — Approved by MUSD Board 6/17/2014. (Public hearing held 5/27/2014)**

### **§ 15497. Local Control and Accountability Plan and Annual Update Template.**

#### **Introduction:**

LEA: Moorpark Unified Contact (Name, Title, Email, Phone Number): Dr. Kelli Hays, Superintendent (805)378-6300 LCAP Year: 2014-15

### ***Local Control and Accountability Plan and Annual Update Template***

*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.*

*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. 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 should comply with instructions and 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. 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 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:

**Parent involvement:** *efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p><i>Engagement of stakeholders, 2014 :</i></p> <p>February 5 ELPAC/DELAC meeting, LCAP explanation and input gathering</p> <p>February 19 District staff – LCAP presentation</p> <p>February 20, April 17 Leadership Team – LCAP presentation and input gathering from principals, District Instructional Administration</p> <p>February 24 District Advisory Budget Committee – LCAP presentation, Input gathering from group (comprised of employee Associations and management representatives)</p> <p>March 6 District Strategic Planning Team Meeting – Overview of LCAP and input gathering</p> <p>March 10 District Inservice Day – LCAP presentation to certificated and Classified staff, input gathering</p> <p>March 13 CSEA chapter meeting/negotiations – LCAP presentation, Input gathering</p> <p>March 20 District Joint School Site Council- LCAP presentation and Input gathering</p> <p>April 9 ELAC/DELAC Parent Advisory – presentation of draft plan</p> <p>May 15 Board of Education Meeting – presentation of draft LCAP</p> <p>May 27 Board of Education Meeting – public hearing of LCAP</p> <p>May 29 ELPAC and LCAP Advisory Committee- Superintendent response-website</p> <p>June 17 Board of Education Meeting – Approval of LCAP prior to LCFF Budget adoption</p>	<p><i>Feedback was given after group discussion, and charting of responses. Individual written responses were given to survey questions.</i></p> <p><i>ELPAC/DELAC Committee focused on these areas:</i></p> <ol style="list-style-type: none"> <li>1. Summer school for EL's to enhance ELD and academic skills- Goal 1</li> <li>2. Increase in counseling services- Goal 4</li> <li>3. Before/after school intervention programs-Goal 1</li> <li>4. Increase school connectedness: school and District liaisons-Goal 4</li> <li>5. Target and focus on LTEL students-Goal 1</li> </ol> <p><i>Strategic Plan Team (LCAP Parent Advisory Committee) focused on these areas:</i></p> <ol style="list-style-type: none"> <li>1. Emotional/social support and engagement – all students-Goal 4</li> <li>2. Summer school for ELS/SES/foster students-Goal 1</li> <li>3. College and Career Education/pathways-Goal 2</li> <li>4. Enhancement and use of technology for testing and virtual classrooms; blended learning; e-curriculum; 1:1 devices-Goal 5</li> <li>5. Professional development for everyone working with students– CCSS and ELD, behavior interventions-Goal 1, Goal 5</li> <li>6. Parent Education so they become partners in education-Goal 3</li> <li>7. Enrichment opportunities/GATE/art/music- Goal 1</li> <li>8. Site EL parent engagement- Goal 3</li> </ol> <p><i>Groups reviewed individual school site plans; assessment data and District reports, and the District's Strategic Plan to determine focus areas</i></p>

## **Section 2: Goals and Progress Indicators**

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

### **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 “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA’s goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate “all” for all pupils.)	School(s) Affected (Indicate “all” if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<b>Need:</b> Close achievement gap <b>Metric:</b> State/ District assessments,	<b>Goal 1:</b> Increase academic achievement for all students	All students	All schools		-Develop baseline with report cards -K-5 increase students to	-Develop baseline with state and local assessment results	-Compare assessment results to previous year	Priority 2, 3, 4, 7, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
EAP, report card, AMAO 3 CAHSEE, CELDT					proficient by 5% in reading, writing and math -6-12 decrease % of D & F's by 5%	-Increase % of proficient students in subgroups by 5%	-Determine % of needed improvement to reach 5% goal	
<b>Need:</b> Improve English proficiency <b>Metric:</b> AMAO 1-2 CELDT	<b>Goal 1a:</b> Increase percentage of EL's making annual progress in English	English Learners	All schools		Percentage meeting AMAO 1 = 65%  Percentage meeting AMAO 2a = 29%  Percentage meeting AMAO 2b = 55%	Percentage meeting AMAO 1 = 68%  Percentage meeting AMAO 2a = 32%  Percentage meeting AMAO 2b = 58%	Percentage meeting AMAO 1 = 70%  Percentage meeting AMAO 2a = 37%  Percentage meeting AMAO 2b = 60%	Priority 2,3,4,7,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					Increase EL reclassification rate by 2%	Increase EL reclassification rate by 2%	Increase EL reclassification rate by 2%	
<p><b>Need:</b> Increase number of students proficient in ELA and Math</p> <p><b>Metric:</b> District assessments, report card grades, CAHSEE</p>	<p><b>Goal 1b:</b> <b>Increase ELA and Math proficiency</b></p>	All students	All schools		-using District assessments, increase number of students proficient in ELA and Math by 5%	-using District and State assessments, increase number of students proficient in ELA and Math by 5% over 2014-15	-using District and State assessments, increase number of students proficient in ELA and Math by 5% over 2015-16	Priority 2,3,4,7,8
					CAHSEE Pass ELA 73% Math 72%	CAHSEE Pass ELA + 3% Math +3%	CAHSEE Pass ELA +3% Math +3%	



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<b>Need:</b> Decrease number of D's and F's <b>Metric:</b> WASC, report cards and district assessments, graduation rate	<b>Goal 1d:</b> <b>Decrease number of D's and F's</b>	All secondary students	All secondary schools		-Using current baseline of student report cards, decrease by 2% the number of D & F's	-Decrease by 2% the number of D & F's by content area	-Decrease by 2% the number of D & F's by content area	Priority 2,3,4,7,8
<b>Need:</b> Increase A-G completion rates <b>Metric:</b> CDE report, college acceptance rate, A-G completion rates, EAP	<b>Goal 2:</b> Ensure every student is college and/or career ready upon graduation	All high school students	All high schools		-Increase A-G completion rates by 2%	-Increase A-G completion rates by 2%	-Increase A-G completion rates by 2%	Priority 2, 3, 4, 7, 8
<b>Need:</b> Increase career pathways <b>Metric:</b> # of courses available, enrollment numbers for elementary and secondary	<b>Goal 2a:</b> <b>Ensure students have access to career pathways</b>	All schools	All schools		-Increase and expand career pathways -Increase student enrollment in pathways	-Increase and expand career pathways -Increase student enrollment in pathways	-Increase and expand career pathways -Increase student enrollment in pathways	Priority 2,3,4,7,8,



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><b>Need:</b> Maintain and improve positive school climate</p> <p><b>Metric:</b> CHKS, District stakeholder survey, suspension &amp; expulsion rates, attendance rates, dropout rates middle and high school levels</p>	<p><b>Goal 4:</b> Provide safe and nurturing learning environments where all students are connected to their school communities</p>	All students	All schools		<p>-Increase number of staff trained in CHAMPS</p> <p>-Decrease number of suspensions/expulsions by 10%</p> <p>-decrease number of office referrals by 5%</p> <p>-increase attendance rates by 1%</p> <p>-Decrease number of Truancies by 2%</p>	<p>-Increase number of staff trained in CHAMPS</p> <p>-Decrease number of suspensions/expulsions by 10%</p> <p>-decrease number of office referrals by 5%</p> <p>-increase attendance rates by 1%</p> <p>-Decrease number of Truancies by 2%</p>	<p>-Increase number of staff trained in CHAMPS</p> <p>-Decrease number of suspensions/expulsions by 10%</p> <p>-decrease number of office referrals by 5%</p> <p>-increase attendance rates by 1%</p> <p>-Decrease number of Truancies by 2%</p>	Priority 1, 5, 6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					-Maintain current level of Visual-Performing Arts instruction	-Maintain current level of Visual-Performing Arts instruction	-Maintain current level of Visual-Performing Arts instruction	
<b>Need:</b> To provide and maintain basic services and adequate learning environments <b>Metric:</b> Williams Report, CALPADS, VCOE Safety Inspection Report	<b>Goal 5:</b> Maintain a high quality 21 <sup>st</sup> Century learning environment	All students	All schools		-Create maintenance, repair, and renovation scheduling process procedures and protocol  -Annual audit of facility needs	-Annual audit of facility needs	-Annual audit of facility needs	Priority 1

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students?                      (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR</b> Year 1: 2014-15	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>	
					-Maintain a good rating on FIT (Facilities Inspection Tool)  -Increase staffing and expenditures in areas identified in FIT audit  - Continue safety trainings and drills for all staff  -Maintain and update safety plan	-Maintain a good rating on FIT (Facilities Inspection Tool)  -Increase staffing and expenditures in areas identified in FIT audit  - Continue safety trainings and drills for all staff  -Maintain and update safety plan	-Maintain a good rating on FIT (Facilities Inspection Tool)  -Increase staffing and expenditures in areas identified in FIT audit  - Continue safety trainings and drills for all staff  -Maintain and update safety plan	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><b>Need:</b> Ensure 100% highly qualified teaching staff</p> <p><b>Metric:</b> CALPADS, NCLB Report, VCOE Credential Compliance Report</p>	<p><b>Goal 5a:</b> Ensure all students have appropriately credentialed teachers</p>	All students	All schools		<p>-Audit personnel files to ensure appropriate credential and assignment of teachers</p> <p>-Maintain 100% Highly Qualified Teachers</p>	<p>-Audit personnel files to ensure appropriate credential and assignment of teachers</p> <p>-Maintain 100% Highly Qualified Teachers</p>	<p>-Audit personnel files to ensure appropriate credential and assignment of teacher</p> <p>-Maintain 100% Highly Qualified Teachers</p>	Priority 1
<p><b>Need:</b> Maintain well trained teaching &amp; support staff</p> <p><b>Metric:</b> Staff development sessions, BTSA</p>	<p><b>Goal 5b:</b> Provide high quality staff development to all teachers and support staff</p>	All certificated and classified staff	All schools		<p>-Continue PD for all staff through VCOE and District inservices, including training in Common Core, New Generation Science and ELD standards</p>	<p>Continue PD for all staff through VCOE and District inservices, including training in Common Core, New Generation Science and ELD standards</p>	<p>-Continue PD for all staff through VCOE and District inservices, including training in Common Core, New Generation Science and ELD standards</p>	Priority 1

### **Section 3: Actions, Services, and Expenditures**

*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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?

- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Academic achievement for all students	Priority 2, 3, 4, 7, 8	-Extended day opportunities  -Summer school -Increase intervention & enrichment Opportunities	All schools  Elementary and middle schools -year 1- EL Low SES -year 2 – all students		-Zero period for secondary <b>\$32,000</b> <b>Unrestricted State funds</b>  -Before and after school programs <b>\$40,000</b> <b>Unrestricted State funds</b>  -Credit recovery summer school <b>\$40,000</b> <b>Unrestricted State funds</b>	-Zero period for secondary <b>\$32,000</b> <b>Unrestricted State funds</b>  -Summer school intervention & enrichment & extended school opportunities <b>\$80,000</b> <b>Unrestricted State funds</b>	-Zero period for secondary <b>\$32,000</b> <b>Unrestricted State funds</b>  -Summer school intervention & enrichment & extended school opportunities <b>\$80,000</b> <b>Unrestricted State funds</b>

<b>Goal</b> (Include and identify all goals from Section 2)	<b>Related State and Local Priorities</b> (from Section 2)	<b>Actions and Services</b>	<b>Level of Service</b> (Indicate if school-wide or LEA-wide)	<b>Annual Update: Review of actions/ services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP YEAR</b> <b>Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
		-Increase GATE opportunities  -Increase staff development CCSS  -Continue implementation of CCSS	Elementary and middle schools  All schools		-Identify 6 <sup>th</sup> grade GATE students -Implement zero period GATE program for 6 <sup>th</sup> grade students <b>\$20,000</b> <b>Unrestricted State funds</b>  -Professional development on instructional strategies for CCSS -Adopt, develop, implement CCSS units  <b>\$255,000</b> <b>Common Core implementation funds</b>	-Expand GATE program for elementary and middle school students  <b>\$40,000</b> <b>Unrestricted State funds</b>  -Professional development on instructional strategies for CCSS -Continue to adopt, develop, implement CCSS units  <b>\$30,000</b> <b>Unrestricted State funds, Restricted Federal funds</b>	-Expand GATE program for elementary and middle school students  <b>\$60,000</b> <b>Unrestricted State funds</b>  -Professional development on instructional strategies for CCSS -Continue to adopt, develop, implement CCSS units  <b>\$30,000</b> <b>Unrestricted State funds, Restricted Federal funds</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		-Monitor student progress			-Train administrators and teacher leaders in PLC's <b>\$5,000 Restricted Federal funds, State Program Improvement funds</b>  -Explore progress monitoring tools	-Continue PLC's  -Utilize progress monitoring tools to collect and analyze student data	-Continue PLC's  -Refine analysis and response to student data
Goal 1b: Increase number of students proficient in ELA and Math		-Intervention -Increase teacher/student ratio -Extended day	All schools		-Zero period for secondary <b>\$32,000 Unrestricted State funds</b>  -Before and after school programs <b>\$35,000 Unrestricted State funds</b>	-Zero period for secondary <b>\$32,000 Unrestricted State funds</b>  -Before and after school programs <b>\$45,000 Unrestricted State funds</b>	-Zero period for secondary <b>\$32,000 Unrestricted State funds</b>  -Before and after school programs <b>\$50,000 Unrestricted State funds</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					-Refine elementary RtI program -Explore RtI at secondary level	-Pilot portions of RtI at secondary level	-Implement portions of RtI at secondary level
Goal 1c: Increase access to Advanced placement/college level courses for all students		-Increase career/guidance counseling services  -HS AVID and middle school IDEAS	High school  Secondary schools		-Hire additional HS counselor <b>\$103,000</b> <b>Unrestricted State funds</b>  -Identify and target more first generation college students in IDEAS and AVID program	-Identify and target more first generation college students in IDEAS and AVID program	-Identify and target more first generation college students in IDEAS and AVID program
Goal 1d: Decrease number of D's and F's		-Review instructional policies	District-wide		-Review and modify Board policies to increase opportunities for student success	-Continue to review and modify Board policies	-Continue to review and modify Board policies

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		-Increase interventions	Secondary schools		-Zero period content area interventions <b>\$64,000</b> <b>Unrestricted State funds</b>	-Zero period content area interventions <b>\$64,000</b> <b>Unrestricted State funds</b>	-Zero period content area interventions <b>\$64,000</b> <b>Unrestricted State funds</b>
Goal 2: Ensure every student is college and/or career ready upon graduation	Priority 2, 3, 4, 7, 8	-Increase counseling services  -Increase student awareness of college opportunities	Secondary schools		-Add HS counselor <b>\$103,000</b> <b>Unrestricted State funds</b>  -Increase student participation in HS College Night & College and Career Center	-Increase middle school counseling services <b>\$103,000</b> <b>Unrestricted State funds</b> -Increase student participation in HS College Night & College and Career Center	-Increase counseling services <b>\$206,000</b> <b>Unrestricted State funds</b> -Increase student participation in HS College Night & College and Career Center
Goal 2a: Increase career pathways		-Career awareness for every student	All schools		-Career exposures including field trips & classroom speakers	-Career exposures including field trips & classroom speakers	-Career exposures including field trips & classroom speakers

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		-Increase career pathway opportunities and business partnerships	Secondary schools		-Add one additional pathways -Review HS Academies to align to 21 <sup>st</sup> Century Careers <b>\$40,000</b> <b>Unrestricted State funds, Career Pathways Trust Grant</b>	-Add one additional pathways - Refine HS Academies to align to 21 <sup>st</sup> Century Careers <b>\$160,000</b> <b>Unrestricted State funds, Career Pathways Trust Grant</b>	-Add one additional pathways - Refine HS Academies to align to 21 <sup>st</sup> Century Careers <b>\$30,000</b> <b>Unrestricted State funds, Career Pathways Trust Grant</b>
Goal 2b: Increase stakeholder awareness and utilization of career readiness resources		-Continue Naviance PD for staff and parents  -Naviance implementation-grades 7 and 9 receive unit 1	Secondary schools		-Establish PD dates for parents  -Expand Naviance implementation <b>\$23,500</b> <b>Restricted Federal funds, Unrestricted State funds, Local Measure S bond funds</b>	-Establish PD dates for parents  -Expand Naviance implementation <b>\$10,000</b> <b>Restricted Federal funds, Unrestricted State funds, Local Measure S bond funds</b>	-Establish PD dates for parents  -Expand Naviance implementation <b>\$10,000</b> <b>Restricted Federal funds, Unrestricted State funds, Local Measure S bond funds</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Engage parents, families and key stakeholders to support student success in school	Priority 3, 10, 6, 9	-Increase parent involvement	All schools		-Expand parent information & education nights  <b>\$18,000 Restricted Federal funds, Unrestricted State funds</b>  -VPA instruction funded through PTA/PTO	-Expand parent information & education nights  <b>\$28,000 Restricted Federal funds, Unrestricted State funds</b>  -VPA instruction funded through PTA/PTO	-Expand parent information & education nights  <b>\$38,000 Restricted Federal funds, Unrestricted State funds</b>  VPA instruction funded through PTA/PTO
Goal 4: Provide safe and nurturing learning environments where all students are connected to their school communities	Priority 1, 5, 6	-Increase student participation in extra-curricular activities	Secondary schools          All schools		-Increase availability of clubs and activities in secondary schools  <b>\$20,000 Unrestricted State funds</b>  -VPA instruction funded through PTA/PTO	-Increase availability of clubs and activities in secondary schools  <b>\$25,000 Unrestricted State funds</b>  -VPA instruction funded through PTA/PTO	-Increase availability of clubs and activities in secondary schools  <b>\$30,000 Unrestricted State funds</b>  -VPA instruction funded through PTA/PTO

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		-Ensure every student has a connection with an adult advocate in the school community  -Become a CHAMPS district	All schools  District-wide		-Create MUSD school climate survey -Implement advisory period at MHS -Increase counseling services at elementary schools <b>\$309,000 Unrestricted State funds</b> -Continue CHAMPS PD <b>\$20,000 Unrestricted State funds</b>	-Gather input from school climate survey -Explore middle school advisory period -Increase middle school counseling services <b>\$103,000 Unrestricted State funds</b> -Continue CHAMPS PD <b>\$20,000 Unrestricted State funds</b>	-Expand middle school advisory period  -Continue CHAMPS PD <b>\$20,000 Unrestricted State funds</b>
Goal 5: Maintain a high quality 21 <sup>st</sup> century learning environment	Priority 1	-well-maintained facilities  -maintain and update technology	All schools		-Maintain contributions to Deferred Maintenance fund <b>\$247,000 Unrestricted State funds</b>	-Maintain contributions to Deferred Maintenance fund <b>\$247,000 Unrestricted State funds</b>	-Maintain contributions to Deferred Maintenance fund <b>\$247,000 Unrestricted State fund</b>

<b>Goal</b> (Include and identify all goals from Section 2)	<b>Related State and Local Priorities</b> (from Section 2)	<b>Actions and Services</b>	<b>Level of Service</b> (Indicate if school-wide or LEA-wide)	<b>Annual Update: Review of actions/services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP YEAR</b> <b>Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
		-District approved instructional materials	All schools		-Create maintenance, repair, and renovation scheduling process procedures and protocol -Annual audit of facility needs -Increase staffing and expenditures in areas identified in audit <b>\$50,000</b> <b>Unrestricted State funds</b>  -Piloting and selecting materials and resources <b>\$655,000</b> <b>Common Core implementation funds</b>	-Annual audit of facility needs -Increase staffing and expenditures in areas identified in audit <b>\$50,000</b> <b>Unrestricted State funds</b>  -Piloting and selecting materials and resources <b>\$40,000</b> <b>Unrestricted State funds</b>	-Annual audit of facility needs -Increase staffing and expenditures in areas identified in audit <b>\$50,000</b> <b>Unrestricted State funds</b>  -Piloting and selecting materials and resources <b>\$40,000</b> <b>Unrestricted State funds</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 5a: Ensure 100% highly qualified teaching staff		-Ensure HQT are hired and placed in appropriate positions	All schools		-Staffing needs assessment -reduce class size <b>\$285,000</b> <b>Unrestricted State funds</b>	-Staffing needs assessment -reduce class size <b>\$285,000</b> <b>Unrestricted State funds</b>	-Staffing needs assessment -reduce class size <b>\$285,000</b> <b>Unrestricted State funds</b>
Goal 5b: Maintain well-trained teaching and support staff		-Continue common core training  -Professional Development (PD) for differentiation, technology, ELD			-Utilize 3 full and 4 quarterly in-service days for PD -Contract with VCOE for summer and school year PD <b>\$225,000</b> <b>Unrestricted State, Common Core implementation and Local Measure S bond funds</b> -TOSA support <b>\$260,000</b> <b>Unrestricted State funds</b>	-Utilize 3 full and 4 quarterly in-service days for PD <b>\$25,000</b> <b>Unrestricted State funds, Common Core implementation funds, Local Measure S bond funds</b>	-Utilize 3 full and 4 quarterly in-service days for PD <b>\$25,000</b> <b>Unrestricted State funds, Common Core implementation funds, Local Measure S bond funds</b>

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Academic achievement	Priority 2, 3, 4, 7, 8	-Extended learning opportunities for EL, Low SES, Foster Youth -Increase GATE, intervention & enrichment opportunities	All Schools		-Summer learning opportunities  <b>\$80,000 Unrestricted State funds</b>	-Summer learning opportunities  <b>\$80,000 Unrestricted State funds</b>	-Summer learning opportunities  <b>\$80,000 Unrestricted State funds</b>
Goal 1a: Increase % of ELS making annual progress in English language		-Professional development for ELD standards	All Schools		-Partner with VCOE for ELD PD  <b>\$125,000 Unrestricted State, Restricted Federal, and State Program Improvement funds</b>	-Continue partnership with VCOE for ELD PD <b>\$125,000 Unrestricted State, Restricted Federal, and State Program Improvement</b>	-Continue partnership with VCOE for ELD PD <b>\$125,000 Unrestricted State, Restricted Federal, and State Program Improvement</b>



Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					progress	progress	progress
Goal 1b: Increase number of students proficient in ELA and Math		<ul style="list-style-type: none"> <li>-Intervention for EL's, Low SES, Foster Youth</li> <li>-Extended learning Opportunities</li> <li>-evaluate access to zero period interventions for EL/RFEPs, low SES/Foster youth</li> </ul>	All Schools		<ul style="list-style-type: none"> <li>-Explore RtI at secondary</li> <li>-Refine RtI at elementary</li> <li>-Zero period intervention for ELD/RFEP middle school level</li> </ul> <p><b>\$32,000</b> <b>Unrestricted State funds</b></p>	<ul style="list-style-type: none"> <li>-Implement RtI at secondary</li> <li>-Zero period for ELD/RFEP high school Level intervention</li> </ul> <p><b>\$16,000</b> <b>Unrestricted State funds</b></p>	<ul style="list-style-type: none"> <li>-Review and refine RtI at all levels</li> <li>-Continue with Zero period ELD/RFEP intervention</li> </ul> <p><b>\$48,000</b> <b>Unrestricted State funds</b></p>
Goal 1c: Increase access for all students, including those from under-represented groups, to advanced placement and/or college level classes		<ul style="list-style-type: none"> <li>-Increase career/guidance counseling services for EL's, Low SES, Foster Youth</li> </ul>	Secondary Schools		<ul style="list-style-type: none"> <li>-Hire 1 additional FTE HS counselor</li> <li>-identify Foster youth coordinator</li> </ul> <p><b>\$103,000</b> <b>Unrestricted State funds</b></p>		

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<ul style="list-style-type: none"> <li>-increase placement of underrepresented students with teachers with strong SDAIE experience</li> <li>-monitor progress of RFEPs</li> <li>-HS AVID and middle school IDEAS</li> </ul>			<ul style="list-style-type: none"> <li>-Create and implement a plan to ensure all foster youth receive educational advisement and support</li> <li>-Counselors to meet with and monitor EL/RFEP progress</li> <li>-Identify and target more first generation college students in IDEAS and AVID program</li> </ul>	<ul style="list-style-type: none"> <li>- Implement plan to ensure all foster youth receive educational advisement and support</li> <li>-Counselors to meet with and monitor EL/RFEP progress</li> <li>-Identify and target more first generation college students in IDEAS and AVID program</li> </ul>	<ul style="list-style-type: none"> <li>- Implement plan to ensure all foster youth receive educational advisement and support</li> <li>-Counselors to meet with and monitor EL/RFEP progress</li> <li>-Identify and target more first generation college students in IDEAS and AVID program</li> </ul>
Goal 2: Ensure all EL, Low SES and Foster Youth students are college and/or career ready	Priority 2, 3, 4, 7, 8	-Increase participation in A-G and AP courses by 2%	High Schools		<ul style="list-style-type: none"> <li>-Gather baseline data</li> <li>-Develop plan to increase participation</li> </ul>	<ul style="list-style-type: none"> <li>-Review data</li> <li>-Implement plan</li> </ul>	<ul style="list-style-type: none"> <li>-Review data</li> <li>-Implement plan</li> </ul>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
upon graduation							
Goal 2a: Increase career pathways for EL's, Low SES and Foster Youth		-Increase participation in career pathways by 2% -Career awareness	All Schools		-Expand existing pathways  -Career exposures including field trips & classroom speakers  <b>\$40,000 Unrestricted State funds, Career Pathways Trust Grant</b>	-Expand existing pathways  -Career exposures including field trips & classroom speakers  <b>\$160,000 Unrestricted State funds, Career Pathways Trust Grant</b>	-Continue pathways  -Career exposures including field trips & classroom speakers  <b>\$30,000 Unrestricted State funds, Career Pathways Trust Grant</b>
Goal 2b: Increase teacher, student, parent awareness and utilization of career readiness resources for EL's. Low SES and Foster Youth		-Naviance implementation  AVID/IDEAS weekly access	Secondary Schools		-Additional opportunities to access Naviance through IDEAS and AVID classes  <b>\$23,500 Restricted Federal funds,</b>	-Additional opportunities to access Naviance through IDEAS and AVID classes  <b>\$10,000 Restricted Federal funds,</b>	-Additional opportunities to access Naviance through IDEAS and AVID classes  <b>\$10,000 Restricted Federal funds,</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					local bond funds	local bond funds	local bond funds
Goal 3: Engage parents, Families and key stakeholders to support students success in school for EL's, Low SES and Foster Youth	Priority 3, 6,	-Increase parent participation in ELPAC/DELAC meetings, SSC, PTA/PTSA and others -Increase parent participation in BTSN  -increase nursing services and parent outreach	All Schools		-Personal phone calls to remind parents about meetings, parent robo-calls, website information with calendar -Outreach to increase parent representation in parent groups <b>\$65,000</b> <b>½ FTE Nurse, Bilingual staff from Unrestricted State funds, robo-call from Local Measure S bond funds</b>	-Personal phone calls to remind parents about meetings, parent robo-calls, website information with calendar -Outreach to increase parent representation in parent groups <b>\$65,000</b> <b>½ FTE Nurse, Bilingual staff from Unrestricted State funds, robo-call from Local Measure S bond funds</b>	-Personal phone calls to remind parents about meetings, parent robo-calls, website information with calendar -Outreach to increase parent representation in parent groups <b>\$65,000</b> <b>½ FTE nurse, Bilingual staff from Unrestricted State funds robo-call from Local Measure S bond funds</b>
Goal 4: Provide safe and nurturing learning environments where	Priority 1, 5, 6	-Increase student/counselor contacts	All Schools		-Identify or create a system to record data of student/counsel	-Analyze student progress -Make	-Analyze student progress -Make

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
all students are connected to their school communities for EL's, Low SES and Foster Youth		-Increase student participation in extracurricular activities, ELS .5% Low SES .5% Foster Youth .5%  -Decrease number of truanancies by 1 %  -Decrease number of suspensions and expulsions by .5%			or contacts  -Club advisor, coaches, teachers, and counselors identify and encourage students to participate  -Increase personal contact with parents about truanancies  -Train and implement CHAMPS/PBIS with staff  <b>\$20,000 Unrestricted State funds</b>	determination for next steps -Club advisor, coaches, teachers, and counselors identify and encourage students to participate  -Increase personal contact with parents about truanancies  -Train and implement CHAMPS/PBIS with staff  <b>\$20,000 Unrestricted State funds</b>	determination for next steps -Club advisor, coaches, teachers, and counselors identify and encourage students to participate  -Increase personal contact with parents about truanancies  -Train and implement CHAMPS/PBIS with staff  <b>\$20,000 Unrestricted State funds</b>
Goal 5: Maintain a high quality 21 <sup>st</sup> century	Priority 1	-District approved instructional materials	All schools		-Piloting and selecting materials and	-Piloting and selecting materials and	-Piloting and selecting materials and

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
learning environment		-Implement materials for newcomers and long-term ELs	Secondary Schools		resources  -Explore and purchase ELD program for secondary  <b>\$8,100 Unrestricted State funds</b>	resources  -Implement materials purchased  <b>\$10,000 Unrestricted State funds</b>	resources  -Continue implementation  <b>\$10,000 Unrestricted State funds</b>
Goal 5a: Ensure 100% highly qualified teaching staff		-Ensure appropriate credentialed teachers are serving EL students	All Schools		-Audit personnel files to ensure appropriate credential and assignment of teachers	-Audit personnel files to ensure appropriate credential and assignment of teachers	-Audit personnel files to ensure appropriate credential and assignment of teachers
Goal 5b: Maintain a well-trained teaching and support staff		-Provide support for ELD instruction	All Schools		-Hire ELD TOSA (K-8) to support via training and coaching  <b>\$88,000 Unrestricted State funds</b>	-Explore need for 9-12 ELD support	-Hire ELD TOSA (9-12) to support via training and coaching <b>\$88,000 Unrestricted State funds</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		-Increase knowledge and awareness of Foster Youth needs  -increase knowledge and awareness of low SES needs			-PD for administrators on Foster Youth -Counselor monitors FY progress  -PD for administrators on low SES  <b>\$5,400 Unrestricted State funds, Restricted Federal funds</b>	-PD for administrators/staff on Foster Youth -Counselor monitors FY progress  -PD for administrator/staff on low SES  <b>\$5,400 Unrestricted State funds, Restricted Federal funds</b>	-PD for administrator/s taffs on Foster Youth -Counselor monitors FY progress  -PD for administrator/staff on low SES  <b>\$5,400 Unrestricted State funds, Restricted Federal funds</b>

C. Describe the LEA’s increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

Moorpark Unified School District will receive \$1.5 million in Supplemental Local Control Funding Formula Funds beginning in 2014-15. This amount will increase to approximately \$1.7 million in 2015-16 and \$1.4 million in 2016-17. (These funds include \$625,000 in previously awarded EIA funds.) These funds are calculated based on the number of English learners, students identified as low income, and foster youth. MUSD will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: 2 ELD TOSAs (\$175,000), supporting implementation through coaching and modeling of ELD lessons, increased site counseling services (3 FTE - \$300,000), and AVID and IDEAS. District services and programs that are aligned with LCAP goals that serve all students (\$90,000 to sites): intervention counseling at Moorpark HS and all middle schools (1 FTE - \$104,000), RTI teachers, extended day ELD services (\$48,000), reduced class sizes at elementary schools and secondary (2 FTE - \$144,000), CHAMPS positive behavior support and restorative practices (\$15,000), . District-wide implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a greater positive impact on our targeted subgroups with a focus on our LTEL students. The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the many of students served will be focus students, there are other students in need that the district cannot ignore such as our Special Education students. By providing the services identified without limitations, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD Local Control and Accountability Plan and addresses the needs of our district’s English learners, low Income students and foster youth. School staff and School Site Councils will align their Single School Plans for Achievement to the goals and actions of the adopted Local Control Accountability Plan.

- D. 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). 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). 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.

<b>Moorpark Unified School District - Proportionality Calculation</b>				
	2013-14	2014-15	2015-16	2016-17
Estimated Total LCFF Funding	42,766,332	45,696,707	49,052,558	50,915,002

Estimated Base Grant		42,972,994	46,122,977	48,366,422
Estimated Supplemental Grant Funding		1,529,893	1,735,761	1,354,760
Minimum Proportionality Percentage		3.56%	3.76%	2.80%

MUSD will provide an additional 3.56% services for all unduplicated student groups. The District will focus on the needs of our LTELs through improvement of our EL/RFEP services. Professional development on the English Language Development (ELD) Standards and implementation of them will include site administrators, teachers, and paraeducators who work with English Learners. Through this targeted professional development MUSD staff will develop an understanding of the ELD standards leading to changes in improved ELD classroom instruction and/or courses for students. The unique needs of these students will be improved through the development and implementation of comprehensive support services.

Engagement of parents of our identified stakeholder students to support their students is another key aspect of the 2014-15 LCAP. MUSD will focus on increasing parental participation in programs for English Learners and low SES. This may include offering additional parent education and involvement programs at all schools. MUSD will also provide additional Spanish bilingual support staff at some schools to increase the engagement of Spanish speaking parents in our schools and district.

MUSD has not previously tracked Foster Youth students. Beginning with the 2014-2015 school year, we will improve our partnership with stakeholders who work directly with Foster Youth, and will provide improved services by developing and implementing a system for identifying and tracking our Foster Youth enrolled in the school district.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.