



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moreno Valley Unified School District (MVUSD)

CDS Code: 33-67124-6032320

School Year: 2024-25

LEA contact information:

Dr. Alejandro Ruvalcaba

Superintendent of Schools

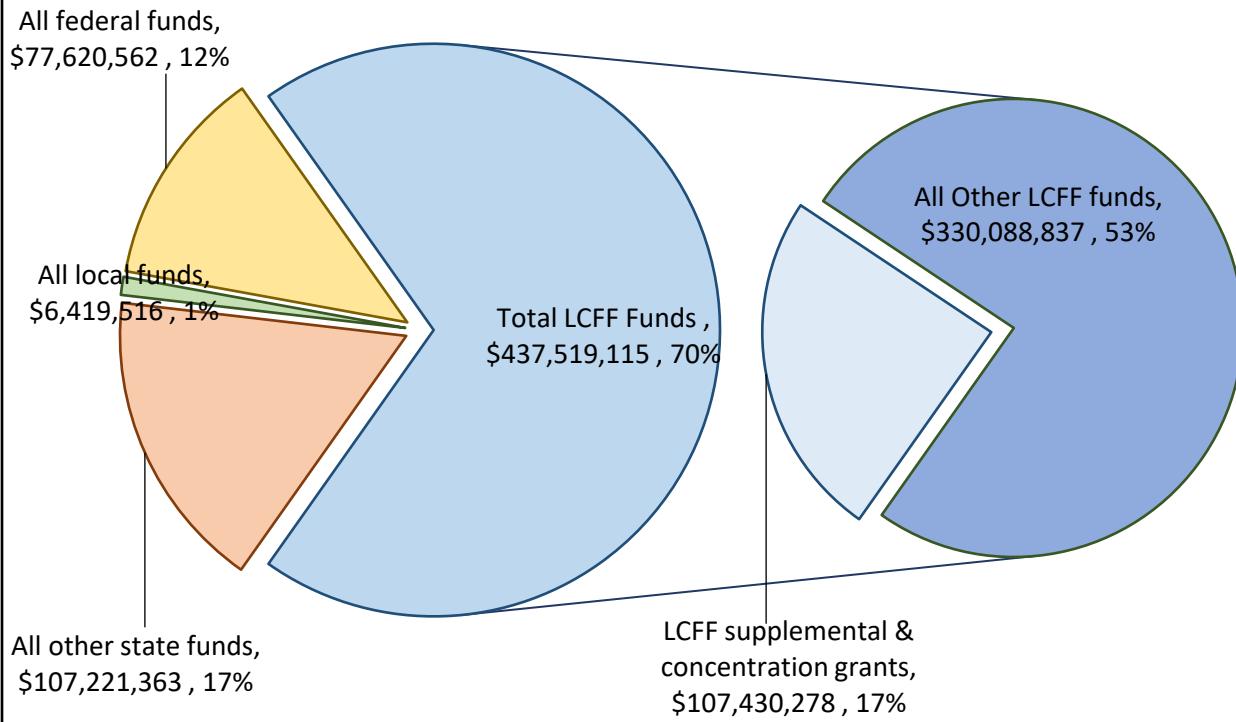
ARuvalcaba@mvusd.net

951-571-7500

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

### Budget Overview for the 2024-25 School Year

#### Projected Revenue by Fund Source

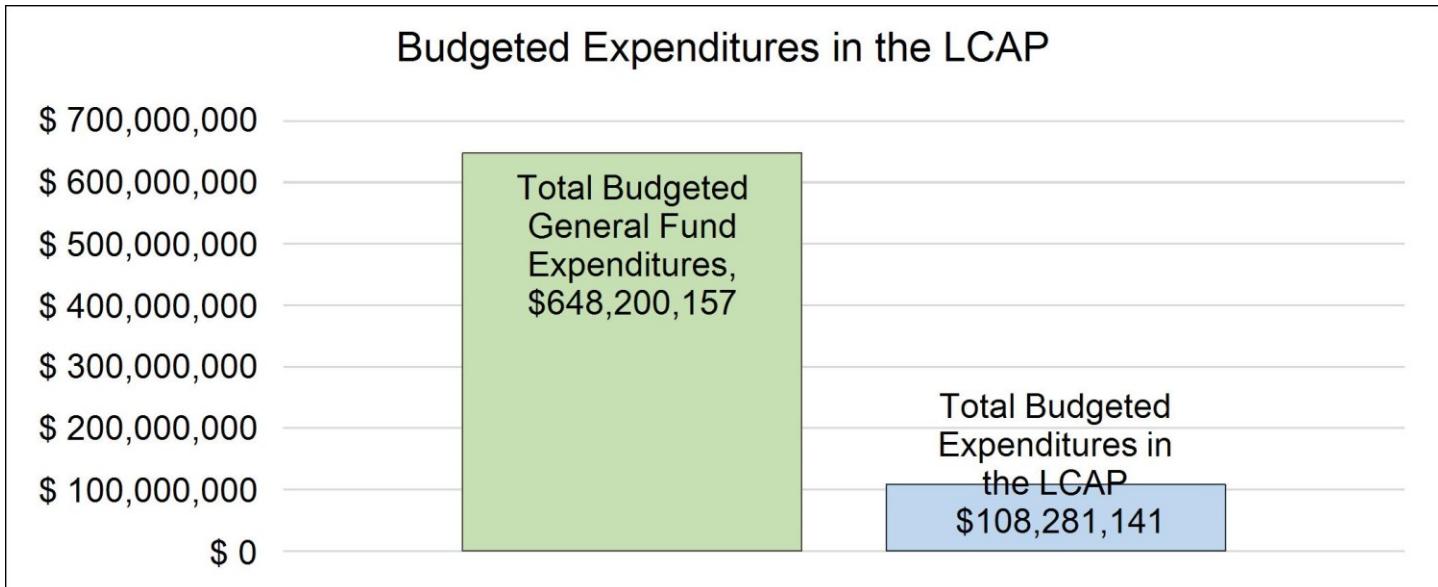


This chart shows the total general purpose revenue Moreno Valley Unified School District (MVUSD) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moreno Valley Unified School District (MVUSD) is \$628,780,556, of which \$437,519,115 is Local Control Funding Formula (LCFF), \$107,221,363 is other state funds, \$6,419,516 is local funds, and \$77,620,562 is federal funds. Of the \$437,519,115 in LCFF Funds, \$107,430,278 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Moreno Valley Unified School District (MVUSD) plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Moreno Valley Unified School District (MVUSD) plans to spend \$648,200,157 for the 2024-25 school year. Of that amount, \$108,281,141 is tied to actions/services in the LCAP and \$539,919,016 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

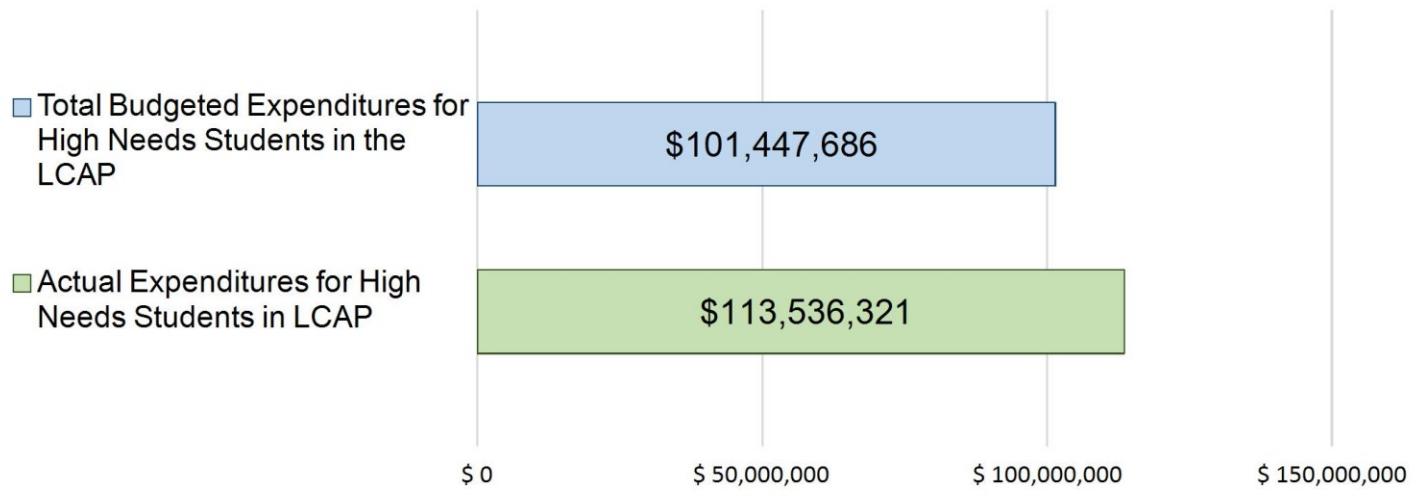
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Moreno Valley Unified School District (MVUSD) is projecting it will receive \$107,430,278 based on the enrollment of foster youth, English learner, and low-income students. Moreno Valley Unified School District (MVUSD) must describe how it intends to increase or improve services for high needs students in the LCAP. Moreno Valley Unified School District (MVUSD) plans to spend \$107,430,278 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24

### Prior Year Expenditures: Increased or Improved Services for High Needs Students



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

The text description of the above chart is as follows: In 2023-24, Moreno Valley Unified School District (MVUSD)'s LCAP budgeted \$101,447,686 for planned actions to increase or improve services for high needs students. Moreno Valley Unified School District (MVUSD) actually spent \$113,536,321 for actions to increase or improve services for high needs students in 2023-24.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

## Goals and Actions

### Goal

Goal #	Description
1	Promote academic growth for every student

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metrics/Indicators SBAC ELA % Distance from Standard SBAC Math% Distance from Standard	SBAC Distance from Standard (2019 Fall Dashboard) ELA • District: -40.5 • LI: -42.3 • EL: -59.2  Math • District: -71.6 • LI: -72.5 • EL: -83.8	For 2021, Districts were allowed to use local measures. MVUSD elected to report NWEA MAP data. The data below shows % of students at or above grade level.  ELA • District: 44% • LI: 42% • EL: 17%  Math • District: 35% • LI: 32% • EL: 12%	Distance from Standard (Fall 2022 Dashboard) • District: -49.6 • LI: -55.4 • EL: -76.5  Math • District: -93.9 • LI: -96.6 • EL: -111.2	Distance from Standard (Fall 2023 Dashboard) ELA • District: -47.6 • LI: -56.6 • EL: -83.3  Math • District: -92.5 • LI: -100.5 • EL: -117.2	SBAC Distance from Standard ELA • District: -25 • LI: -30 • EL: -45  Math • District: -50 • LI: -50 • EL: -60
Status of the English Learner Progress Indicator (ELPI) by 2%	% of EL Students making progress towards attaining English Proficiency (2019 Fall Dashboard)	The ELPI has not been calculated since Fall 2019. The data listed is for the 2021 Summative ELPAC. (Data from DQ) This	% of EL Students making progress towards attaining English Proficiency (Fall 2022 Dashboard) • 43%	% of EL Students making progress towards attaining English Proficiency (Fall 2023 Dashboard) • 50%	% of EL Students making progress towards attaining English Proficiency 52%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>46.3%</li> </ul>	<p>shows the percent of students that scored at each performance level.</p> <p>Level 4: 10.27%</p> <p>Level 3: 34.73%</p> <p>Level 2: 36.36%</p> <p>Level 1: 18.64%</p>			
Maintain 100% of Proficiency of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs	<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS.</p> <p>Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>100%</li> </ul>	100%	100%	100%	<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS.</p> <p>Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>100%</li> </ul>
Student access to standards aligned instructional materials/Williams Report	<p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul>	100%	100%	100%	<p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>100%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul>	100% Metric moved to goal 4	N/A	N/A	School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> <li>100% Good or Exemplary Rating</li> </ul>
Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by MVUSD credential audit <ul style="list-style-type: none"> <li>100%</li> </ul>	98% (MVUSD Credential Audit 2-22)	98% (MVUSD Credential Audit 2-23)	98%	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit <ul style="list-style-type: none"> <li>100%</li> </ul>
Percentage of students who feel connected to school as measured by CHKS 2019	Percentage of students who feel connected to school as measured by CHKS 2015 <ul style="list-style-type: none"> <li>Elementary Students 42%</li> <li>Middle School 33%</li> <li>High School 10%</li> </ul>	Percentage of students who feel connected to school as measured by CHKS 2019-2020 <ul style="list-style-type: none"> <li>Elementary Students 72%</li> <li>Middle School 47%</li> <li>High School 43%</li> </ul>	N/A	N/A	Percentage of students who feel connected to school as measured by CHKS 2023 <ul style="list-style-type: none"> <li>Elementary Students 75%</li> <li>Middle School 75%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Metric moved to goal 4			<ul style="list-style-type: none"> <li>High School 75%</li> </ul>
Percentage of staff who feel school is a safe place as measured by CHKS 2019	Percentage of staff who feel school is a safe place as measured by CHKS 2015 <ul style="list-style-type: none"> <li>Elementary 55%</li> <li>Middle School 23%</li> <li>High School 15%</li> </ul>	Percentage of staff who feel school is a safe place as measured by CHKS 2019-2020 <ul style="list-style-type: none"> <li>Elementary 34%</li> <li>Middle School 31%</li> <li>High School 8%</li> </ul> Metric moved to goal 4	N/A	N/A	Percentage of staff who feel school is a safe place as measured by CHKS 2023 <ul style="list-style-type: none"> <li>Elementary 75%</li> <li>Middle School 75%</li> <li>High School 75%</li> </ul>
EL student access to ELD standards	EL student access to ELD standards. Evident in district classroom/principal walkthrough logs 100%	100%	100%	100%	EL student access to ELD standards 100%
Percentage of teachers trained and	Percentage of teachers trained and	100%	100%	100%	Percentage of teachers trained and

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

## Goal Analysis

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

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

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

### Challenges

The district continues to struggle with decreasing the distance from standard in the areas of ELA (-47.6) and Math (-92.5). In comparing our base line data to year 3 outcomes we note that the DFS is higher than our baseline data.

The Baseline Data compared to our Year 3 Outcome Data is as follows:

ELA Baseline Data	Year 3 Outcome Data	Increase in DFS
District -40.5	District -47.6	Increased by 7.1
LI -42.3	LI -56.6	Increased by 14.3

MATH Baseline Data	Year 3 Outcome Data	Increase in DFS
District -71.6	District -92.5	Increased by 20.9
LI -72.5	LI -100.5	Increased by 28.0
EL -83.8	EL -117.2	Increased by 33.4

In response to the challenge of decreasing the DFS our Professional Development and Digital Learning Department provided the following PD

District Wide PLC professional development  
P3 Reading Literacy Professional Development

MATH PLC Support and demonstration lessons  
Renaissance STAR data analysis and support

#### Metric Success

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

#### Metrics that didn't meet growth targets

SBAC ELA% Distance from standard district although we didn't meet our target, we grew closer to standard by 7.8%.  
Status of the EL Progress Indicator grew 7% which lacked only 2% to meet our desired outcome

All Actions were implemented, however the results indicate a need to make adjustments in the support provided within the actions such as PD. Additional PD has been provided to support increased student achievement. With the targeted work the district expects to decrease the distance from standard.

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

Planned expenditures totaled \$50,051,935 and actual expenditures were \$54,126,837.87. This goal was overspent by \$4,074,903. The district implemented an 8.2% pay increase, as well as increasing the benefits structure. All items involving staff increased by those corresponding amounts. In addition, indirect costs were charged to all actions.

The following Actions were overspent in excess of \$100,000

Action 1.1 Professional Development Planned Expenditure \$3,000,000 Actual Expenditures \$3,109,200 due to indirect costs and salary increase.

Action 1.2 Technology Planned Expenditures \$4,000,000 and Actual Expenditures \$4,150,278 due to indirect charges.

Action 1.5 Provide Instructional and Support Planned Expenditures \$14,466,720 and Actual Expenditures were \$17,040,339.33 due to increased salary cost and benefits.

Action 1.8 Dual Immersion Program Planned Expenditures \$9,317,197 and Actual Expenditures \$10,684,424 due to increased staffing costs.

Action 1.13 Full Day KDG Program Planned Expenditures \$7,124,923 and Actual Expenditures were \$7,594,111 due to increased staffing costs for hiring additional teachers.

Action 1.15 Site Specific Interventions Planned Expenditures were \$5,385,223 and Actual Expenditures were \$5,496,381 due to indirect costs.

Actions underspent by \$100,000

Action 1.14 Summer Learning Programs was underspent. The district utilized Expanded Learning Opportunity Program funds for summer learning so less LCAP funding was needed.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall the actions were successful for the local indicators. The district continues to do well in ensuring teacher proficiency in the California State Standards, student access to standards aligned instructional materials, school facilities in good or exemplary repair and the percentage of teachers trained and implementing California State Standards. The following actions support the effectiveness of this goal.

Action 1.1 Professional Development

Action 1.2 Technology

Action 1.3 Access to supplemental instructional materials

Action 1.5 PAR Program

Year 3 outcomes indicate as a district there was positive growth and the DFS in the area of ELA grew from -49.6 to -47.6, LI students grew farther away from standard from -55.4 to -56.6 and EL students grew farther away from standard from -76.5 to -83.3

Year 3 outcomes indicate as a district there was minimal positive growth and the DFS in the area of MATH from -93.9 to -92.5, LI students grew farther away from standard with -96.6 to -100.5, and EL students grew farther away from standard with -111.2 to -117.2

This is an area of focus for our MTSS.

In the status of EL Progress Indicator (ELPI) our EL students grew by 7% missing the desired outcome by only 2%.

Through our evaluations of our Professional Development and student achievement we have found there is a need to increase the PD in the area of MTSS and PLN. The district contracted with Solution Tree this year and the results were very favorable. This action also was integral to the district exiting Differentiated Assistance. This work will be continued at an increased level in 2024-2025. We expect this work will lead to increased student achievement in the area of ELA and MATH which the district continues to struggle in decreasing the Distance from Standard.

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

The following changes are being made to this goal

Action 1.1 is being increased by \$700,000 to cover the cost of additional MTSS and PLN professional development to ensure teachers are utilizing effective strategies to increase student achievement. This is specific to decrease the distance from standard in ELA and MATH. Action 4.7 (\$400,000) has been combined with 1.1 as it is also professional development to more accurately align all actions and more streamline the LCAP.

Action 1.4 Support for Early Literacy has been deleted as this cost will be covered by Headstart and State Preschool funding

Action 1.5 Provide Instructional and Support Staff is being changed to Provide Instructional and District Support Staff. This is done for transparency as some of the support staff work at the district office. In addition Action 3.9 Restructure Admin Positions has been moved to combine with 1.5, and 3.16 Expanded Transportation Services has been moved to Action 1.5 to combine like actions and streamline the LCAP

Action 1.7 EL Support budget decreased by \$50,000 to accommodate a new required action for LTELs

1.8 Dual Immersion Program has been increased to \$10,795,123 to accommodate for program growth

1.10 District Software was decreased by \$100,000 to accommodate the need for more Campus Security Officers

1.13 Full Day Kindergarten was increased for the rising cost of staffing to \$7,388,969

1.14 Summer Learning Programs was increased to \$1,000,000. These costs were partially grant funded and the grant period has closed.

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

## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase A -to G Course Completion Rate	Completion Rate (DQ 2019-20 4 Yr ACGR) <ul style="list-style-type: none"> <li>• District 42.9%</li> <li>• EL 29.8%</li> <li>• AA 37.3%</li> <li>• SWD 13.7%</li> <li>• Hispanic 42.4%</li> </ul>	Completion Rate (DQ 2021 4 Yr ACGR) District 40.4% EL 16.9% AA 36.8% SWD 13.2% Hispanic 39%	Completion Rate (DQ 2022 4 Yr ACGR) District 37.8% EL 19.1% AA 28.6% SWD 15.4% Hispanic 37.8%	Completion Rate (DQ 2023 4 Yr ACGR) District 37.2% EL 18.2% AA 32.3% SWD 11.7% Hispanic 36.0%	Completion Rate <ul style="list-style-type: none"> <li>• District 60%</li> <li>• EL 40%</li> <li>• AA 50%</li> <li>• SWD 30%</li> <li>• Hispanic 60%</li> </ul>
Increase AP Passage Rate	AP Passage Rate (2020 AP) <ul style="list-style-type: none"> <li>• 46.4%</li> </ul>	AP Passage Rate (2021 College Board AP report) 29%	AP Passage Rate (2022 College Board AP report) 34%	AP Passage Rate (2023 College Board AP report) 38.7%	AP Passage Rate <ul style="list-style-type: none"> <li>• 60%</li> </ul>
Increase College Readiness as determined by EAP ELA and EAP Math	College Readiness EAP (18-19 CAASPP) Math <ul style="list-style-type: none"> <li>• District - Ready - 4.86%</li> </ul>	The EAP is embedded in the CAASPP Smarter Balanced Assessments. Unfortunately, there is no data available at this time due to	College Readiness EAP (21-22 CAASPP) Math <ul style="list-style-type: none"> <li>• District - Ready - 3.24%</li> </ul>	College Readiness EAP (22-23 CAASPP) Math <ul style="list-style-type: none"> <li>• District - Ready - 3.26%</li> </ul>	College Readiness EAP Math <ul style="list-style-type: none"> <li>• District - Ready - 15%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>District - Conditionally Ready - 13.50%</li> </ul> <p>College Readiness EAP ELA</p> <ul style="list-style-type: none"> <li>District - Ready - 16.34%</li> <li>District - Conditionally Ready - 31.31%</li> </ul>	Districts given the flexibility to use local measures for 2021.	<ul style="list-style-type: none"> <li>District - Conditionally Ready - 9.64%</li> </ul> <p>College Readiness EAP ELA</p> <ul style="list-style-type: none"> <li>District - Ready - 16.06%</li> <li>District - Conditionally Ready - 27.76%</li> </ul>	<ul style="list-style-type: none"> <li>District - Conditionally Ready - 9.35%</li> </ul> <p>College Readiness EAP ELA</p> <ul style="list-style-type: none"> <li>District - Ready - 15.49%</li> <li>District - Conditionally Ready - 31.57</li> </ul>	<ul style="list-style-type: none"> <li>District - Conditionally Ready - 20%</li> </ul> <p>College Readiness EAP ELA</p> <ul style="list-style-type: none"> <li>District - Ready - 20%</li> <li>District - Conditionally Ready - 40%</li> </ul>
Increase CTE Course Completion Rate inclusive of exceptional students	CTE Course Completion Rate inclusive of exceptional students (Data Extract from Q19-20 CTE Completers) District: 18% AA: 13% EL: 8% SWD: 14%	Completed at Least One CTE Pathway (Data from 2021 CCI Additional Reports): District: 10.2% AA: 10.6% EL: 6.8% SWD: 4.4%	Completed at Least One CTE Pathway (Data from CALPADS EOY 15.2 & 3.20): District: 9.3% AA: 7.1% EL: 6.1% SWD: 5.3%	Completed at Least One CTE Pathway (Data from CALPADS EOY2023 15.2 & 3.20): District: 15.5% AA: 15.2% EL: 11.6% SWD: 9.5%	CTE Course Completion Rate inclusive of exceptional students District: 30% AA: 20% EL: 20% SWD: 20%
Increase CTE Course Enrollment inclusive of exceptional students	CTE Course Enrollment inclusive of exceptional students. <ul style="list-style-type: none"> <li>District 12%</li> <li>AA 10.1%</li> </ul>	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2022)	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2021-2022)	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2022-2023)	CTE Course Enrollment inclusive of exceptional students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• EL 7%</li> <li>• SWD 9%</li> </ul>	<ul style="list-style-type: none"> <li>• District 26%</li> <li>• AA 27.8%</li> <li>• EL 19.4%</li> <li>• SWD 19.0%</li> <li>• FY 1.2%</li> <li>• LI 13.4%</li> </ul>	<ul style="list-style-type: none"> <li>• District 27.8%</li> <li>• AA 27.4%</li> <li>• EL 22.0%</li> <li>• SWD 18.7%</li> <li>• FY 20.9%</li> <li>• LI 25.8%</li> </ul>	<ul style="list-style-type: none"> <li>• District 22.9%</li> <li>• AA 24.8%</li> <li>• EL 17%</li> <li>• SWD 19%</li> <li>• FY 23.4%</li> <li>• LI 26.8%</li> </ul>	<ul style="list-style-type: none"> <li>• District 20%</li> <li>• AA 15%</li> <li>• EL 20%</li> <li>• SWD 12%</li> </ul>
Percentage of Pupils who have completed both A-G and CTE District	Percentage of Pupils who have completed both A-G and CTE <ul style="list-style-type: none"> <li>• District 11%</li> </ul>	Percentage of Pupils who have completed both A-G and CTE (2021 College/Career Measures Report) <ul style="list-style-type: none"> <li>• District 6.2%</li> </ul>	Percentage of Pupils who have completed both A-G and CTE (Data from CALPADS 15.2 and 3.2) <ul style="list-style-type: none"> <li>• District 5.2%</li> </ul>	Percentage of Pupils who have completed both A-G and CTE (Data from CALPADS EOY2023 15.2 and 3.2) <ul style="list-style-type: none"> <li>• District 9.1%</li> </ul>	Percentage of Pupils who have completed both A-G and CTE District 20%
Middle College Enrollment District	Middle College Enrollment District: 108	Middle College Enrollment (Q Export on 2022-01-31) District: 76	Middle College Enrollment (Q Export on 2023-01-10) District: 82	Middle College Enrollment (Q Export on 2024-01-03) District: 101	Middle College Enrollment District 150
College Career Indicator District	College Career Indicator District 19-20 36.2% AA 28.9% EL 14.2% LI 34.4	The College Career Indicator was not calculated for the Fall 2021 Dashboard.	The College Career Indicator was not calculated for the Fall 2022 Dashboard.	The College Career Indicator was not calculated for the Fall 2023 Dashboard.	College Career Indicator District 41% AA 35% EL 25% LI 30% SWD 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD 7.2% FY 16.3%				FY 20%
High School Readiness Indicator (HSRI) for Middle Schools	20.9% HSRI	HSRI implemented in 2021-22 school year	22.5% HSRI (Q Export)	42.5% HSRI (Q Export using new criteria)	60% HSRI
Number of student interns	Number of student interns 63 (2021)	104 student interns			Number of student interns 200 internships

## Goal Analysis

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

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

During the 2023-2024 Goal 2 was fully implemented with no substantive differences in planned actions and actual implementation of the actions.

### Challenges

The district continues to struggle with increasing our A to G completion Rate, AP Passage Rate, College Readiness as determined by EAP, and CTE Course Completion Rate Inclusive of exceptional students. In all three of these metrics the Year 3 outcomes are less than the baseline data.

AP Passage Baseline Rate 46.4% and Year 3 Outcome 37.2%. There was an increase from Year 1 outcome, Year 2 outcome and Year 3 outcome; however a significant gap between desired outcome

College Readiness /EAP Math District Baseline Rate 4.86% and Year 3 Outcome 3.26%. Although there was a very minimal growth between Year 2 to Year 3 of .02% the desired outcome was missed by 11.74%

College Readiness/EAP ELA District Baseline Rate 16.34% and Year 3 Outcome 15.49%. There was a decrease from Year 2 outcome of 16.06% to Year 3 Outcome 15.49% however the desired outcome was 20%

CTE Course Completion Rate inclusive of exceptional students Baseline Rate 18% and Year 3 Outcome Rate 15.5%. We are seeing an upward trajectory as the Year 2 outcome increased from 9.3% to 15.5%

Through the use of the A to G block grant several additional strategies were implemented this year including meeting with an A to G counselor/guidance technician. In addition, summer learning opportunities were increased to provide students with more opportunities to change D grades to C and therefore eligibility for A to G credit.

#### Successes

Metrics to show positive growth were:

A to G Course Completion Rate for AA students grew 3.7%

AP Passage Rate grew from 34% to 38.7%

College Readiness EAP District Conditionally Ready grew from 27.76% to 31.57%

Increase CTE Course Completion Rate inclusive of exceptional students District grew from 9.3% to 15.5%, AA grew from 7.1% to 15.2%, EL grew from 6.1% to 11.6%, and SWD grew from 5.3% to 9.5%

Increase CTE Course Enrollment inclusive of exceptional students decreased from 27.8% to 22.9% which still exceeded our target of 20%, AA decreased from 27.4% to 24.8% which still exceeded our target of 15%, EL decreased from 22% to 17%, FY increased from 20.9% to 23.4%, and LI students increased from 25.8% to 26.8%.

Percentage of Pupils who have both completed A to G and CTE increased from 5.2% to 9.1%

Middle College Enrollment increased from 82 to 101 students

This year we implemented several strategies aimed at increasing our student achievement that would reflect in our ELA and MATH distance from standard. Strategies included:

Cohort Principal Meetings to provide vertical articulation and share successes and strategies

A focus on MTSS PLN with targeted interventions for AA students

AA Student Summit

AA Taskforce meetings

Attendance at the College Board HBCU Conference where the focus was on the future of African American Education

Transcript audits for both Special Education students and EL students

Math intervention program that allows the core teacher to work with small groups of students while a substitute works with the rest of the class

Working with a consultant Solution Tree on effective instructional strategies

All actions were implemented fully

There were no challenges to the implementation for Goal 2

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

Planned Expenditures for Goal 2 were \$18,694,665 and actual expenditures were \$20,858,446. This goal was overspent by \$2,163,782. The district implemented an 8.2% pay increase as well as increasing the benefits structure. All items involving staff increased by those corresponding amounts. In addition indirect costs of 3.64% were charged to all actions.

Actions that exceeded the planned expenditures by \$100,000 or more

Action 2.1 Planned Expenditures were \$2,674,876 and actual expenditures were \$2,811,019. The increase was due to increased salary costs.

Action 2.3 Alternative School Supports planned expenditures were \$8,920,288 and actual expenditures were \$10,055,811 due to increased salary costs

Action 2.7 Provide Course Access planned expenditures were \$1,434,502 and actual expenditures were \$1,697,316 due to increased salary costs

Action 2.8 AVID Program planned expenditures were \$1,186,498 and actual expenditures were \$1,299,146 due to increased salary costs

Action 2.12 BARR Program planned expenditures were \$707,751 and actual expenditures were \$891,648 due to increased salary costs

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While we did not meet the targets fully in any of the Goal 2 metrics, we experienced positive growth in several areas including:

A to G Course Completion Rate for AA students grew 3.7%

AP Passage Rate grew from 34% to 38.7%

College Readiness EAP District Conditionally Ready grew from 27.76% to 31.57%

Increase CTE Course Completion Rate inclusive of exceptional students District grew from 9.3% to 15.5%, AA grew from 7.1% to 15.2%, EL grew from 6.1% to 11.6%, and SWD grew from 5.3% to 9.5%

Increase CTE Course Enrollment inclusive of exceptional students decreased from 27.8% to 22.9% which still exceeded our target of 20%, AA decreased from 27.4% to 24.8% which still exceeded our target of 15%, EL decreased from 22% to 17%, FY increased from 20.9% to 23.4%, and LI students increased from 25.8% to 26.8%.

Percentage of Pupils who have both completed A to G and CTE increased from 5.2% to 9.1%

Middle College Enrollment increased from 82 to 101 students

Actions supporting the effectiveness of this goal were:

Action 2.2 Mentoring

Action 2.4, 2.5 and 2.6 led to increased College Readiness and increased CTE course completion and enrollment

Action 2.7 Course Access led to growth in AP Passage Rate

Action 2.8 AVID Program which focuses on rigorous college and career readiness leading to increased A to G Course Completion

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

The following changes were made to Goal 2 after analysis and reflections on prior practice

Action 2.3 Alternative School Supports was increased due to increased staffing needs to \$10,709,921

Action 2.4 Maintain a robust college and career readiness program was decreased to \$275,377 and combined with Action 2.5 to cover the cost of the Career Development Facilitator.

Action 2.5 Maintain Director, College and Career was combined with Action 2.4 to avoid replication and align closer to the goal

Action 2.6 Maintain the Career Development Facilitator Position was combined with 2.4. This action was previously grant funded.

Action 2.7 Provide Course Access was increased due to salary increases to \$1,334, 582.

Action 2.8 AVID program was increased to cover increasing cost to \$1,334,582. This is now action 2.6

Action 2.9 ASTERISK Students name was changed to SHINE Students. This is now Action 2.7.

Action 2.11 STEAM Program was increased due to staffing costs to \$660,000. This action is now 2.9

Action 2.12 Barr was increased minimally to \$707,751. This is now Action 2.10

Action 2.14 Middle College was increased to \$260,448. This is now Action 2.12

UCAN College Fair has been moved to goal 2 to better align with the goal.

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

## Goals and Actions

### Goal

Goal #	Description
3	Ensure equitable opportunities for every student

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase HS Graduation Rate	HS Graduation Rate (19-20 Dashboard Rate) District: 91.4% AA: 90.8% EL: 79.9% LI: 91.1% FY: 77.8% SWD: 77.7%	HS Graduation Rate (20-21 Dashboard Rate - Additional Report) District: 91.1% AA: 90.2% EL: 74.5% LI: 90.6% FY: 52.6% SWD: 73.9%	HS Graduation Rate (Fall 2022 Dashboard Rate - Additional Report) District: 92.3% AA: 88.5% EL: 86.9% LI: 91.8% FY: 58.1% SWD: 77.5%	HS Graduation Rate (Fall 2023 Dashboard Rate - Additional Report) District: 91.5% AA: 92% EL: 85.6% LI: 91.5% FY: 71.8% SWD: 79.9%	HS Graduation Rate (Dashboard Rate) District: 95% AA: 95% EL: 85% LI: 95% FY: 85% SWD: 85%
Increase EL reclassification rate	Reclassification Rate (DQ 2019-20 RFEP Counts and Rates) District: 12.5%	Reclassification Rate (DQ 2020-21 RFEP Counts and Rates) District: 2.6%	CDE has not released the 2021-2022 Reclassification Rates yet  Local Data 226 students were celebrated in reclassification ceremonies this year.	CDE has not released the 2022-2023 Reclassification Rates yet  Local Data 13% were reclassified based on data in student information system (Q)	Reclassification Rate District: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase FAFSA Completion Rate	FAFSA Completion Rate (19-20 Race to Submit) District: 57.5%	FAFSA Completion Rate (20-23 Race to Submit as of 1-31-2022) District: 30%	FAFSA Completion Rate (21-22 Race to Submit Class of 2022) District: 54%	FAFSA Completion Rate (22-23 Race to Submit Class of 2023) District: 70.73%	FAFSA Completion Rate District: 85%

## Goal Analysis

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

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

During the 2023-2024 School Year Goal 3 was fully implemented with no substantive differences in planned actions and actual implementation of the actions.

### Successes:

The district continues to maintain above 90% graduation rate, increase the number of students who are reclassified and increase the percentage of students completing the FAFSA.

Each Metric showed positive growth in the following areas

HS Graduation Rate increased for AA students from 92% to 95%. This is now the highest student group in the district. FY grew from 71.8% to 85% and SWD students grew from 79.9% to 85%

FAFSA Completion Rate grew from 70.73% to 85%

Challenges to implementing this goal were strategies to increase the graduation rate for English Learner students which decreased minimally from 86.9% to 85.6% which still met the desired outcome of 85%. In addition, the LI rate of 91.8% decreased minimally to 91.5%. The LI desired outcome was 95%. Actions implemented to support this goal were:

Action 3.2 Increased school site support was fully implemented

Action 3.5 Foster Youth Support was fully implemented

Action 3.6 Homeless Students

Action 3.7 Additional Counseling Staff

Action 3.8 Athletics

### Action 3.9 Restructure administrative positions

- 3.11 Calpads Clerk
- 3.12 Cal Safe Program
- 3.16 Expanded Transportation
- 3.17 Increase Staffing

An additional success for the second year in a row was the increase in our FAFSA completion from 54% to 70.73%. While we were short of the desired outcome of 85% we are happy with the continued growth.

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

Planned expenditures for Goal 3 were \$27,279,994 and actual expenditures were \$30,224,163. 22. This goal was overspent by \$2,944,169. The district implemented an 8.2% pay increase as well as increasing the benefits structure. All items involving staff increased by those corresponding amounts. In addition indirect costs of 3.64% were charged to all actions.

#### Actions that exceeded the planned expenditures by \$100,000 or more

Action 3.2 Increased School site support planned expenditures were \$4,563,516 and actual expenditures were \$4,934,582 due to increased salary costs

Action 3.7 Additional counseling staff planned expenditures were \$2,151,816 and actual expenditures were \$2,261,291 due to increased salary costs

Action 3.9 Restructure administrative positions planned expenditures were \$1,909.871 and actual expenditures were \$2,150,784 due to increased salary costs

Action 3.17 Increase staffing planned expenditures were \$14,752,739 and actual expenditures were \$17,767,860 due to increased salary costs

Action 3.11 was underspent by less than a \$1,000 due to not considering longevity pay.

### An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The district met 2 of the 3 metrics in Goal 3. The reclassification data has not been released however based on the number of students who were celebrated in the reclassification ceremonies we believe we will meet the 3rd goal as well.

The actions in Goal 3 were effective in making progress toward the goal during the three-year LCAP cycle.

- 3.1 Gifted and Talented Education
- 3.2 Increased School Site support
- 3.5 Foster Youth Support
- 3.6 Homeless Students
- 3.7 Additional Counseling Staff
- 3.8 Athletics
- 3.9 Restructure administrative positions
- 3.11 DATA CALPADS Clerk
- 3.12 Cal Safe Program
- 3.14 Grant Writer
- 3.16 Expanded Transportation Service
- 3.17 Increase Staffing

While the desired outcomes were not met the growth was very positive. The desired outcome targets will be well within our reach for the next 3 year cycle.

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

The following changes were made to Goal 3

Action 3.2 Increased school site support was combined with Action 1.5 to closer align with other staffing.

Action 3.3 and 3.4 were previously moved and will now be deleted

Action 3.5 Foster Youth Support is now Action 3.2

Action 3.6 Homeless Students is now Action 3.3

Action 3.7 Additional Counseling Staff was combined with Action 1.5 to closer align with other staffing. This is now action 3.4

Action 3.9 and 3.10 were combined with Action 1.5 to closer align with other staffing and will be deleted

Action 3.12 Cal Safe was combined with Alternative Education Programs

Action 3.14 Grant Writer was deemed no longer necessary

Action 3.16 Expanded Transportation was moved to District Supports Action 1.5

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

## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease High School Dropout rate	High School Drop out rate (DQ 2019-20 4 Yr ACO) District: 5.4%	High School Drop out rate (DQ 2020-21 4 Yr ACO) District: 5.4%	High School Drop out rate (DQ 2021-22 4 Yr ACO) District: 4.7%	High School Drop out rate (DQ 2022-23 4 Yr ACO) District: 5.4%	High School Drop out rate District: 2%
Decrease Middle School Drop out rate	Middle School Drop out rate (19-20 CALPADS 1.8 & 1.12) District: 0.12%	Middle School Drop out rate (20-21 CALPADS 1.8 & 1.12) District: 0.02%	Middle School Drop out rate (21-22 CALPADS 1.8 & 1.12) District: 0.10%	Middle School Drop out rate (22-23 CALPADS 1.8 & 1.12) District: 0.02%	Middle School Drop out Rate District: 0%
Decrease suspension rate	Suspension Rate (DQ 2019-20 SR) District: 3.9% FY: 10.9% AA: 7.6%	Suspension Rate (DQ 2020-21 SR) District: 0% FY: 0% AA: 0% *Data from Distance Learning	Suspension Rate (DQ 2021-22 SR) District: 5.0% FY: 14.4% AA: 10.4%	Suspension Rate (DQ 2022-23 SR) District: 5.1% FY: 14.3% AA: 10.5%	Suspension Rate District: 1% FY: 3% AA: 1%
Decrease expulsion rate	Expulsion Rate (DQ 2019-20 ER)	Expulsion Rate (DQ 2020-21 ER)	Expulsion Rate (DQ 2021-22 ER)	Expulsion Rate (DQ 2022-23 ER)	Expulsion Rate District: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	District: 0%	District: 0%	District: 0.1%	District: 0.1%	
School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair  100% Good or Exemplary Rating	100%	School facilities will be maintained in good or exemplary repair  35 Schools scored "Good" 2 Schools scored "Exemplary"	School facilities will be maintained in good or exemplary repair  100%  33 Schools scored "Good" 4 Schools scored "Exemplary"	School facilities will be maintained in Good or Exemplary Repair  100% Good or Exemplary Rating
Meet or exceed 95% attendance rate	Attendance rate (2020 Business Services P2) District: 94.38%	Attendance Rate (2/22 Business Services) District 89%	Attendance Rate (2022 P2 Report from Business Services) District 94.2%	Attendance Rate (2023 P2 Report from Business Services) District 87.9%	Attendance Rate District: 95%
Decrease chronic absenteeism	Chronic Absenteeism (2019 Fall Dashboard) District: 16.3%	Chronic Absenteeism (DQ 2020-21 CAR) District: 15.7%	Chronic Absenteeism (DQ 2021-22 CAR) District: 38.7%	Chronic Absenteeism (DQ 2022-23 CAR) District: 32.8%	Chronic Absenteeism District: 10%
Number of community partnerships	Number of community partnerships 150 community partnerships (2021)	200 Community Partnerships	200 Community Partnerships	150 community partnerships	Number of community partnerships 175 community partnerships

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Moved to Goal 2 Number of student interns	Number of student interns 63 (2021)	104 student interns	N/a	N/A	Number of student interns 200 student internships
Moved to Goal 5 The district will maintain Parent Ambassadors reflective of the district demographics	The district will maintain Parent Ambassadors reflective of the district demographics 27 Parent Ambassadors (2021)	31 Parent Ambassadors	N/A	N/A	The district will maintain Parent Ambassadors reflective of the district demographics 35 Parent Ambassadors
Moved to Goal 5 The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings 4 CAC Meeting (2021)	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings	N/A	N/A	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 8 DELAC Meetings 7 AAAC Meetings 6 CAC Meeting
Moved to Goal 5 The district will host one parent engagement conference annually	The district will host one parent engagement conference annually (2021)	1 Steam Unity Conference	Moved to Goal 5	N/A	The district will host two parent engagement conferences annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who feel connected to school as measured by the CHKS 2019	Percentage of students who feel connected to school as measured by CHKS 2015  Elementary Students 42% Middle School Students 33% High School 10%	Percentage of students who feel connected to school as measured by CHKS 2019-20  Elementary Students 72% Middle School Students 47% High School 43%	Percentage of students who feel connected to school as measured by the CHKS 2019  Elementary Students 87% Secondary Students 76%	Percentage of students who feel school is a safe place as measured by CHKS 2022-2023  • Middle School (Grade 7) 45% • High School (Grade 9) 41%	Percentage of students who feel connected to school as measured by CHKS 2023  Elementary Students 75% Middle School Students 75% High School 75%
Percentage of staff who feel school is a safe place as measured by CHKS 2019	Percentage of staff who feel school is a safe place as measured by CHKS 2015  Elementary 55% Middle School 23% High School 15%	Percentage of staff who feel school is a safe place as measured by CHKS 2019-20  Elementary 34% Middle School 31% High School 8%	Percentage of staff who feel school is a safe place as measured by School Culture and Safety Survey  Certificated: 81% Classified: 79%	Percentage of staff who feel school is a safe place as measured by School Culture and Safety Survey Fall 2023 Administration  Certificated: 85% Classified: 83%	Percentage of staff who feel school is a safe place as measured by CHKS 2023  Elementary 75% Middle School 75% High School 75%

## Goal Analysis

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

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

During the 2023-2024 School year Goal 4 was fully implemented with no substantive differences in planned actions and actual implementation of the actions

#### Challenges

The district continues to experience challenges with attendance, chronic absenteeism and suspension rates post COVID,

The high school drop out rate increased from 4.7% and 5.4%

The middle school drop out rate increased minimally from 0.10 to 0.02%

The AA suspension rate increased from 10.4% to 10.5% which far exceeds the desired outcome

The attendance rate decreased from 94.2% to 87.9%

Community partnerships decreased from 200 to 150

Percentage of students who feel connected to school as measured by the CHKS 2019 decreased from Elementary from 87% to 45%

Percentage of students who feel connected to school as measured by the CHKS 2019 decreased from Secondary from 76% to 41%

#### Successes

Metrics with positive growth:

Middle School Drop Out rate

Chronic Absenteeism

Expulsion Rates

School Facilities in Good or exemplary remains 100% with an increase in the number of schools rated exemplary

Percent of staff who field school is a safe place

The following actions were implemented successfully

Action 4.1 was previously moved

Action 4.2 Wellness Center

Action 4.3, 4.4 and 4.5 were previously moved

Action 4.6 Innovative Education

Action 4.7 Induction Program

Action 4.8 was previously moved

Action 4.9 CWA Behavioral Support Specialist

Action 4.10 PBIS Support Program

Action 4.11 Social Worker

Action 4.12 Additional Nurse was previously removed

Action 4.13 Safety and Security

Action 4.14 Attendance Specialist

Action 4.15 CWA Alternative Supports

There were no challenges to implementing Goal 4

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

The planned expenditures for Goal 4 were \$3,904,092 and the actual expenditures were \$4,565,842.66. This goal was overspent by \$661,751. The district implemented an 8.2% pay increase as well as increasing the benefits structure. All items involving staff increased by those corresponding amounts. In addition indirect costs of 3.64% were charged to all actions.

Actions that exceeded the planned expenditures by \$100,000 or more

Action 4.7 Induction planned expenditures were \$400,000 and actual expenditures were \$698,996 due to increased number of new teachers and stipends for mentor teachers.

Action 4.13 Safety and Security planned expenditures were \$1,316,480 and actual expenditures were \$1,461,592 due to increased security measures including infrastructure to protect school students and staff.

Action 4.14 Attendance Specialist planned expenditures were \$255,401 and actual expenditures were \$369,602 due to increased staffing costs

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The district saw positive growth in the majority of metrics for Goal 4. In the area of chronic absenteeism the district has implemented additional MTSS strategies, as well as itinerant substitutes to support independent study, and Saturday Innovation Camps. We are seeing an increase in our attendance; however, it is not at the 95% it was pre COVID, so remains a focus for the district.

Metrics that showed positive growth or maintained

Decrease middle school drop out rate decreased from 0.10 to .02

Chronic Absenteeism decreased from 38.7% to 32.8%

School Facilities in exemplary or good repair

The following actions supported middle school drop out rate and chronic absenteeism

Action 4.2 Wellness Center

Action 4.6 Innovative Education

Action 4.7 Induction Program

Action 4.9 CWA Behavioral Support Specialist

4.10 PBIS Support Program

4.11 Social Worker

4.13 Safety and Security

4.14 Attendance Specialists

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

The following changes were made to Goal 4

The CHKS will no longer be used as a metric. The district climate and culture survey will be utilized as we have results every year in real time.

Action 4.1 was previously moved to Goal 2

Action 4.2 Wellness Center is now Action 4.1

Action 4.3, 4.4 and 4.5 were previously moved to Goal 5

Action 4.6 Innovation Education has been combined with Action 1.1 Professional Development with a decreased amount of \$150,000

Action 4.7 Induction Program is now Action 4.2

Action 4.8 Expanded Transportation was previously moved to Goal 3

Action 4.9 CWA Behavioral Support Specialist has increased to \$294,853 due to increased staffing costs. This is now Action 4.3.

Action 4.10 PBIS Support Program is now Action 4.4

Action 4.11 Social Worker is now Action 4.5

Action 4.12 Additional Nurse was previously removed

Action 4.13 Safety and Security has been increased by \$1,000,000 based on Educational Partners Feedback to provide additional Campus Security Officers (CSOs) and District Patrol Officers (DPOs). This is now Action 4.6

Action 4.14 Attendance Specialists has been increased to \$268,465 due to increased staffing costs. This is now action 4.7

Action 4.15 CWA Alternative Supports is now Action 4.8

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

## Goals and Actions

### Goal

Goal #	Description
5	Support effective communication throughout the district

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Parents meeting the 5 annual hours of parent engagement	Original Baseline 50%  Adjusted Baseline will be developed during the 22-23 school year	This year we had many parents participate in our Back to School Nights and Open Houses, as well as our DELAC, AAAC, and CAC Meetings. We also had the help of many parent volunteers at our schools. CAC Meetings focusing on parents of Unduplicated Pupils and students with exceptional needs	Unable to utilize this metric	N/A	2023-2024 Overall 90% AA 90% LI 90% EL 90% SWD 90% FY 90% Hisp 90%
Communicate with parents regarding the importance of attendance	Baseline 5 times annually	1 letter sent out to parents regarding the importance of attendance	4 letters sent out	11 communications	2023-2024 Complete monthly communications to parents (9 annually)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain district wide attendance initiative	Baseline 3 annually	2	5 monthly events	4 monthly events	2023-2024 Complete monthly attendance incentives (9 annually)
Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Baseline 50%	16% monthly average (Data from Q Parent Engagement Export from Aug to May)	31% monthly average (Data from Q Parent Engagement Export from Aug to May)	24% monthly average (Data from Q Parent Engagement Export from Aug to May)	2023-2024 Overall 90% AA 90% LI 90% EL 90% SWD 90% FY 90% Hisp 90%
The district will maintain Parent Ambassadors reflective of the district demographics	The district will maintain Parent Ambassadors reflective of the district demographics 27 Parent Ambassadors (2021)	31 Parent Ambassadors	39 Parent Ambassadors	35 Parent Ambassadors	The district will maintain Parent Ambassadors reflective of the district demographics 35 Parent Ambassadors
The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings	8 DELAC Meetings 6 AAAC Meetings 8 CAC Meetings	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 8 DELAC Meetings 7 AAAC Meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4 CAC Meetings (2021)				6 CAC Meetings
The district will host one parent engagement conference annually	The district will host one parent engagement conference annually (2021)	1 STEAM Unity Conference	1 Steam Unity Conference 1 District Science and Engineering Fair 1 Health and Wellness Fair	1 Steam Unity Conference 1 District Science and Engineering Fair 1 Health and Wellness Fair	The district will host two parent engagement conferences annually

## Goal Analysis

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

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

During the 2023-24 School Year Goal 5 was fully implemented with no substantive differences in planned actions and actual implementation of the actions.

### Challenges

The district continues to struggle with how to successfully measure parental engagement.

### Successes

Metrics which showed positive growth and met the desired outcome were:

Number of Parent Ambassadors decreased but still met the target.

The number of DELAC, CAC and AAAC Meetings

The hosting of one parent engagement conference annually

Communicate with parents regarding the importance of attendance

The district will maintain Parent ambassadors reflective of the district demographics

### Actions Implemented Fully

Action 5.1 Maintain District Wide attendance Initiative

Action 5.3 Unity Conference

Action 5.4 Parent Ambassador Program

Action 5.5 Parent/Student Engagement and Outreach

All actions were fully implemented and there were no challenges to implementing Goal 5

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

Planned expenditures for Goal 5 were \$1,517,000 and actual expenditures were \$2,052,120. This goal was overspent by \$535,120. The district implemented an 8.2% pay increase as well as increasing the benefits structure. All items involving staff increased by those corresponding amounts. In addition indirect costs of 3.64% were charged to all actions.

Actions that exceeded the planned expenditures by \$100,000 or more

Action 5.1 Maintain Districtwide attendance initiative planned expenditures of \$620,000 and actual expenditures were \$1,092,531 due to salary costs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The strategies in Goal 5 have proven to be very effective except for successfully measuring parent engagement. While we have several parent engagement offerings the metrics utilized have not been effective. We have decided to change the metric in this area for the next 3 year LCAP cycle.

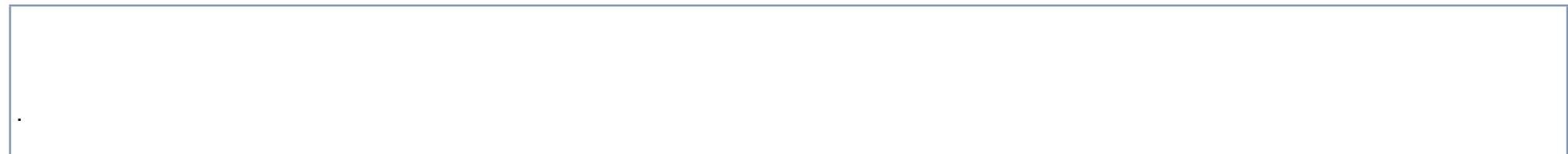
Actions Implemented Effectively

Action 5.1 Maintain District Wide attendance Initiative

Action 5.3 Unity Conference was attended by more than 2,000 participants including students, families and community members. This event was deemed highly successful as an outreach and engagement activity.

Action 5.4 Parent Ambassador Program was effective as the ambassadors participated and connected with many parents and families to encourage them to participate in school activities and share resources

Action 5.5 Parent/Student Engagement and Outreach This action was highly successful. This year an Hispanic Heritage Event was held with more than 1,000 participants as well as student summit events and black history events.



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

#### Changes in Goal 5

We will delete the metric percent of Parents meeting the 5 annual hours of parent engagement. We are also deleting the district attendance incentives as the sites are now implementing monthly attendance rewards and incentives.

The new metric will be to communicate with parents regarding the importance of Goals 1-4 with an emphasis on the importance of attendance.

Action 5.1 has been decreased by \$100,000

Action 5.2 has been deleted

Action 5.3 Unity Conference has been combined with what was previously Action 5.5 Parent/Student Engagement/Outreach

Action 5.4 Parent Ambassador is now Action 5.2

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

## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of time students with disabilities participate in the general education environment 80% or more of their day	49.62% (2019-2020 CDE Special Education Annual Performance Report)	N/A	59.69% (2021-2022 CDE Education Annual Performance Report)	58.89% (2022-2023 CDE Education Annual Performance Report)	53.2% of the time (CDE Special Education Annual Performance Report)
Decrease the percentage of students participating in the general education environment less than 40% of the day	24.4% (2019-2020 CDE Special Education Annual Performance Report)	N/A	22.65% (2021-2022 CDE Special Education Annual Performance Report)	22.31% (2022-2023 CDE Special Education Annual Performance Report)	20.6% of the time (CDE Special Education Annual Performance Report)
Increase high school graduation rate for Students with Disabilities	HS Graduation Rate (2019-2020 Dashboard rate) SWD: 77.7%	HS Graduate Rate (20-21 Dashboard Rate-Additional Report) 75.6%	HS Graduation Rate SWD:77.5%	HS Graduation Rate SWD:79.9%	HS Graduation Rate (Dashboard Rate) SWD 85% SWD 85%

### Goal Analysis

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

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

During the 2023-24 School Year Goal 6 was fully implemented with no substantive differences in planned actions and actual implementation of the actions

#### Successes

HS Graduation Rate increased for SWD from 77.5% to 79.9%

The District excited Differentiated Assistance one of only two districts in Riverside County.

The percent of students participating in the general education environment less than 40% of the day decreased from 22.65% to 22.31%

The actions supporting these successes were:

#### Actions

Action 6.1 Contracted Support Services

Action 6.2 Teacher Training did not take place as training took place last year.

#### Challenges

The percentage of time students with disabilities participate in the general environment decreased from 59.69% to 58.89%.

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

Planned expenditures were \$260,000 and actual expenditures were \$735,133.

#### Expenditures by action

Action 6.1 Contracted support services planned expenditures were \$250,000 and actual expenditures were \$735,133. This was due to the increased need for Registered Behavioral Technicians and Board Certified Behavioral Analyst to support students.

Action 6.2 planned expenditures were \$10,000; however, actual expenditures were 0. Teachers were all trained during 22-23 school year, therefore training did not take place during the 2023-2024 school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 6.1 was effective in proactively supporting students with disabilities in meeting graduation requirements by providing social emotional, behavioral, and academic support. Increased staff assisted students in accessing their education in the least restrictive environment. The District continues to prioritize supporting students in the least restrictive environment and increasing the amount of time students spend in general educational settings.

Action 6.2 was not completed as the training took place the previous year.

The percent of time students with disabilities participate in the general environment decreased from 59.69% to 58.89%. The district will continue the actions listed above to ensure the percentage increases.

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

This goal was previously for Differentiated Assistance. As the district exited DA this goal has been changed to an Equity Multiplier Goal. In addition we have Goals 7 through 10 which are also EM Goals.

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

## Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

## Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023



# Local Control and Accountability Plan

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

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

## Plan Summary [2024-25]

### General Information

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

#### GENERAL INFORMATION

Moreno Valley Unified School District is the third largest school district in Riverside County, Educating more than 31,500 students in grades TK-12. It includes Moreno Valley, a small portion of Riverside, and parts of unincorporated Riverside County.

MVUSD consists of 23 elementary schools, 6 middle schools, 4 comprehensive high schools, and 7 alternative schools. The District provides a state preschool program, an online academy and an adult education program.

Equity Multiplier Schools:

Alessandro  
Moreno Valley Online Academy  
Bayside Community Day  
March Mountain High  
March Valley

Student demographics in the 2022-2023 school year includes the following: 74.6% Hispanic, 12.4% African American, 5.7% White, 1.4% Asian, and 5.9% other. The district serves students in the following categories: 72.1% free and reduced lunch, 20.2% English Learners, 14.5% students with disabilities, and 1.1% students in foster care.

The district employs nearly 5,350 employees including 1,801 certificated staff, 2,064 classified staff, 186 management staff, 837 certificated substitutes, and 441 classified substitutes.

All of the schools in the district are classified as Schoolwide Title I schools.

Moreno Valley Unified School District takes pride in serving and meeting the needs of all of our students through a comprehensive program that includes both academics and extracurricular programs.

Reasons for our students, parents, and employees to be proud include:

The total graduation rate for 2022-2023 was an impressive 91.5%. This rate continues to exceed state averages.

In 2023, the graduation rate for African American students soared to 92%. This graduation rate is the highest it has ever been, demonstrating our commitment to supporting our students.

Our 2023 graduation class proudly earned at least \$83,975,376 in grants and scholarships for college.

17.5% of graduates became the first in their immediate family to attend college.

32 Schools were recognized by the state for PBIS awards. In 2023, there were a total of 8 platinum awards. This year was the highest number of platinum awards received, which is the highest level of honor.

All six middle schools continue to be recognized as "Schools to Watch" by the California League of Schools program.

The District Esports program has expanded to 34 schools and has been recognized locally, statewide and nationally.

The District is the first known district in Riverside County to host an all-girls esports tournament and have an all-girls league.

The District received a prestigious Golden Bell Award and Climate Change Innovation Award by the California School Board Association for its commitment to the environmental sustainability program, totaling 15 Golden Bell Awards since 2017.

The District is one of five districts to earn a California Green Ribbon Schools award.

The District is one of 11 districts selected by the U.S. Department of Education as a U.S. Department of Education Green Ribbon School District Sustainability Awardee.

The District has been designated a "Best Community for Music Education" twice by the NAMM Foundation, one of 830 school districts in the nation.

Four of our high schools were named U.S. News and World Report 2024 Best High Schools!

Four students have earned the AP Capstone DiplomaTM and seven students earned the AP Seminar and Research CertificateTM during the 2022-23 school year.

Full-day transitional kindergarten and kindergarten are offered at all of our elementary schools. \*Butterfield Language Academy (TK-8) only offers DLI TK. Creekside Elementary offers DLI TK and English only TK.

International Baccalaureate Diploma and Certificate programs at Canyon Springs High School and Vista Heights Middle School, and IB Primary Years program at Sugar Hill Elementary.

Dual-language immersion program at Armada Elementary, Butterfield Language Academy, Cloverdale Elementary, Creekside Elementary, Honey Hollow Elementary, Sunnymead Elementary, Badger Springs Middle School, Sunnymead Middle School and Vista Del Lago High School.

The College Board has recognized Valley View High School with the AP® Computer Science Female Diversity Award two years in a row for expanding young women's access to AP Computer Science A (CSA).

All traditional high schools are implementing the AP Capstone™ Diploma program. It is an innovative program that allows students to develop the skills that matter most for college success, such as research, collaboration, and communication.

A tour band from top students from each high school to form more of a contemporary band has been developed and books events inside and outside of the district. They are taught by top touring musicians in the industry.

Five elementary schools in the district now offer a 6th grade option for families interested.

Moreno Valley Unified School District was recently recognized in 2023 by the California State School Attendance Review Board (S.A.R.B.) for implementing a Model S.A.R.B. program for fostering an engaging, supportive, and inclusive environment for all students. Prior to this award, the district received an award in 2020.

State Superintendent of Public Instruction Tony Thurmond announced in 2024 that Moreno Valley High School is one of the 293 middle and high schools selected to be honored under the 2024 California Distinguished Schools Award

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

(2e.1) LEA may include a reflection on successes and challenges identified by the LEA.

Our district is most proud of the increase in our graduation rate. MVUSD has experienced a Thirteen-year upward trend that has resulted in more than a 21% gain. Our single greatest gain was with Homeless students, who garnered an 87.8% graduation rate, nearly 30% higher than the previous year. Overall, our district graduation rate\* is now 91.4% which is higher than the state rate of 89.1%. We're making tremendous gains and also closing the achievement gap.

Our Hispanic graduation rate is 91.9%, African American graduation rate is 91.8% (a 3% increase over last year), White graduation rate is 88% and Filipino graduation rate is 97.8%. All four traditional high school's graduation rates are over 91% respectively and we are extremely proud of the progress made district wide.

Moreno Valley Unified School District moved out of Differentiated Assistance (DA). Students with Disabilities, a student group identified as needing additional support since the first year of DA, met required targets for English Language Arts, Mathematics and Chronic Absenteeism.

The mission of Moreno Valley Unified School District is to ensure all students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path. To build upon and continue the upward trend of our graduation rate, our district has again partnered with the Riverside Office of Education to participate in the Transcript Audit Process, but this time just on a consultative basis. Our leadership team is facilitating the process going forward for all middle and traditional high schools.

The Transcript Audit identifies gaps in our middle and high school programs' curriculum design. The goal is to ensure students are able to take the appropriate classes not only to ensure graduation requirements are met, but also to ensure they achieve A to G compliance for UC/CSU admissions.

In addition, our district has designed reports that will show students' progress toward graduation that will be reviewed by our Chief Academic Officer and principals periodically throughout the year. These reports are designed to inform instruction and allow for interventions and support to be put in place as soon as possible.

Ongoing training for our principals and other staff is provided throughout the school year. An emphasis on clean data is fostered by our Superintendent and Chief Academic Officer. District staff participate in the CALPADS network meetings hosted by RCOE. Our efforts to increase our graduation rate are why we are focused on providing programs to ensure our students stay engaged and connected to school.

We have increased our funding for extracurricular and academic programs to increase the connectivity of our students. Increased funding has been provided through our LCAP for: Athletics, Visual and Performing Arts, AVID, Tutoring, Mentoring, JROTC, IB, History Day, Science Fair, Mock Trial, Academic Decathlon and others.

One of the most important areas of focus for graduation is our parent advisory councils. The district is focused on empowering our parents to be active partners in our efforts through our CAC Advisory for parents of students with disabilities, AAPAC our advisory for parents of African American Students, our DELAC for parents of English Learners, and through the use of our Parent Ambassadors who assist in providing information to parents regarding important issues.

In addition to our advisory groups is the planning and hosting of a successful 2023-24 Local Control and Accountability Plan for Moreno Valley Unified School District (MVUSD) Page 9 of 146 activities such as our Foster Youth Summit, and our Resource Fair which provides students with items such as shoes, backpacks and supplies for those in need. Every student at risk of not graduating is looked on as a name attached to a student and not as a number. Our efforts in support of decreasing our proportionality are at the forefront of our district mission.

In April, 2024, the Educational Services directors, led by the Chief Academic Officer, hosted a Student/Parent Informational Night for 9th and 10th graders with 5 or more F's thus far in their high school career. The purpose of the event was to provide direct support for these families so their students could get back on the graduation track. Over 100 families attended. Spanish language translation was provided, along with QR codes linking to a dozen student/parent resources.

Utilizing a cohort design All of our schools have participated in PBIS training and are provided support. The College and Career Readiness Department has worked extensively to ensure consistent progress with Career Technical Education (CTE) and College Readiness across the district to support all student groups.

Course offerings within Career Technical Education have increased to 27 pathways across the district including the industry sectors most viable in our area. The alignment of course curriculum is comprehensive and includes Career Technical Education (CTE) industry sector standards, common core state standards, college and career readiness standards and in many cases include industry recognized certifications and industry standards. The district has monitored and aligned concentrator and capstone (completer) courses to reflect complete pathways and to better track student progress toward pathway completion.

## REFLECTIONS: IDENTIFIED NEEDS

(2e.2i) Any school with the lowest performance level on one or more indicators on the 2023 Dashboard

Bayside Community Day (1): College and Career Indicator

Edgemont (2): ELA, Math

Box Springs (1) Chronic Absenteeism

Hendrick Ranch (1) Suspension

Northridge Elementary School (1) EL Progress

Ramona (1): Chronic Absenteeism

Seneca (1): Chronic Absenteeism

Sunnymead ES (2): ELA, Math

Sunnymeadows (1): Chronic Absenteeism

Badger Springs (2): ELA, Math

Landmark (3): Suspension Rate, Chronic Absenteeism, Math

Sunnymead MS (2): ELA, Math

Vista Heights (1): Suspension Rate

Canyon Springs (1): Math

Vista del Lago (1): Math

March Mountain (3): Suspension Rate, Math, College/Career

Moreno Valley Online Academy (3): ELA, Math, College/Career

(2e.2ii) Any student group with the lowest performance level on one or more indicator on the 2023 Dashboard

English Learners: ELA, Math

Homeless: ELA, Math

Socioeconomically Disadvantaged: Math

African American: Suspension Rate

American Indian: Suspension Rate

Hispanic or Latino: Math

Native Hawaiian or Pacific Islander: Math

Students with Disabilities: College & Career

(2e.2iii) Any student group within a school with the lowest performance level on one or more indicators on the 2023 Dashboard

The 2023 CA School Dashboard data for specific schools demonstrated a high level of need related to the Academic Indicator. The following student groups received a “red” (lowest) performance level in the Academic Indicator for either ELA or Math:

African American

Palm, Sunnymead MS, Canyon Springs, Moreno Valley, Moreno Valley Online Academy, Badger Springs, La Jolla, Midland, Sunnymead Elementary, Sunnymeads, Vista del Lago

English Learners

Edgemont, Hendrick Ranch, La Jolla, Seneca, Moreno Valley Online Academy, Badger Springs, Bear Valley, Canyon Springs, Moreno Valley High, Mountain View, Palm, Ramona, Sunnymead Elementary, Sunnymead Middle, Valley View, Vista Heights, Vista del Lago

Hispanic

Edgemont, Moreno Valley Online Academy, Badger Springs, Canyon Springs, Landmark, March, Sunnymead Elementary, Sunnymead Middle, Valley View, Vista del Lago

Homeless

Almost every school in the district, (Sunnymead Middle, Vista Heights, etc.)

Socio-economically Disadvantaged

Edgemont, Sunnymead ES, Badger Springs, Sunnymead MS, Moreno Valley Online Academy, Canyon Springs, Cloverdale, La Jolla, Landmark, March, Moreno, Mountain View, Palm, Vista Heights, Vista del Lago

Students with Disabilities

Butterfield, Cloverdale, Moreno, North Ridge, Ramona, Sunnymeads, Badger Springs, Moreno Valley Online Academy, Canyon Springs, Creekside, Hendrick Ranch, Landmark, Midland, Palm, Ridge Crest, Sunnymead Elementary, Vista Heights

When analyzing trends, this demonstrates the most urgent need related to the Academic Indicator is for English Learners at all secondary schools.

The 2023 CA School Dashboard data for specific schools demonstrated a high level of need related to Chronic Absenteeism. The following student groups received a “red” (lowest) performance level:

African American

Box Springs, Midland, Ramona, Serrano, Sunnymeads, Armada

English Learners

Box Springs, La Jolla, Landmark Hispanic

Box Springs, Ramona, Seneca, Landmark

Homeless

Box Springs, Butterfield, Edgemont, La Jolla, Midland, Ramona, Sugar Hill, Badger Springs, Landmark, Sunnymead, Vista Heights

Socio-economically Disadvantaged students

Box Springs, Midland, Ramona, Seneca, Towngate, Landmark

Students with Disabilities

Bayside Community Day School, Honey Hollow, La Jolla, Ramona, Landmark, Moreno Valley Online Academy, Box Springs

Multi-Race

Landmark, Moreno Valley Online Academy, Seneca, Sunnymead Middle, Towngate

White

Midland, Mountain View, Seneca, Towngate  
Northridge Elementary, Landmark

When analyzing trends, this demonstrates increased needs related to Chronic Absenteeism at Box Springs, Ramona, and Landmark, with the most urgent needs at Box Springs.

The 2023 CA School Dashboard data for specific schools also demonstrated a high level of need related to the Suspension Rate Indicator. Student groups that received a “red” (lowest) performance level in the Suspension Rate Indicator:

African American

Butterfield, Chaparral Hills, Cloverdale, Hendrick Ranch, Towngate, Badger Springs, Sunnymead MS, Vista Heights, March Mountain, Valley View

English Learners

Cloverdale, Sunnymead MS, and March Mountain, Landmark, Vista Heights

Hispanic

Hendrick Ranch, March Mountain.

Homeless

Butterfield, Hendrick Ranch, Badger Springs, Landmark, Mountain View

Socio-economically Disadvantaged

Hendrick Ranch, Landmark, Palm, Vista Heights, March

Students with Disabilities

Cloverdale, Hendrick Ranch, La Jolla, Palm, Sunnymead MS, Vista Heights, March Mountain, Valley View

Multiple Race

Cloverdale, La Jolla, Landmark, Mountain View, Palm, Towngate, Vista del Lago

White

Cloverdale, Sunnymead Middle, Box Springs

Foster Youth

Canyon Springs

When analyzing trends, this demonstrates the most urgent need related to the Suspension Rate Indicator at Cloverdale, Hendrick Ranch, Sunnymead MS, and March Mountain.

The 2023 CA School Dashboard data for specific schools demonstrated a high level of need related to the College & Career Indicator.

Student groups that received a “VL” (very low) performance level in the College & Career indicator:

Hispanic

Bayside Community Day School, March Mountain, and Moreno Valley Online Academy

English Learners

Moreno Valley Online Academy

Homeless

March Mountain, and Moreno Valley Online Academy

Socio-economically Disadvantaged

Bayside Community Day School, March Mountain, and Moreno Valley Online Academy

Students with Disabilities

Canyon Springs, Valley View, Vista del Lago, Vista Heights

When analyzing trends, this demonstrates the most urgent needs related to the College and Career Indicator reside at Bayside Community Day School, March Mountain, and Moreno Valley Online Academy.

The 2023 CA School Dashboard data for specific schools also demonstrated a high level of need related to the English Learner Progress Indicator. English Learners received a “red” (lowest) performance level in the English Learner Progress Indicator at Box Springs, La Jolla, and North Ridge.

To address areas of deficiency in the Academic Indicator for the schools and student groups noted above, the following steps are being taken:

Professional Learning Communities in the area of Mathematics and ELA

Hiring substitute teachers to deliver enrichment assignments to proficient math high school students while the core teacher delivers intervention to struggling math students

Professional Development

Family Math Nights/Training

STEAM Activities

Literacy Nights

CAASPP Prep

In-Class Teacher Coaching

Site specific services and supports as outlined in SPSA plans

After school tutoring

Virtual Tutoring for all students in grades 3-12

In person tutoring for primary students

Online test preparation program (SHMOOP)

The focus of principal walkthroughs is math

To address Chronic Absenteeism and Suspension Rate for the schools and student groups noted above, the following steps are being taken:  
10 District Social Workers

Social Worker Intern Program/Partnership with Universities (128 Interns 2023-24)

Counselor at Every Elementary School

Intentional Counselor Action Plan (ICAP) at every School Site

Attendance Intervention Team Training and MTSS Dashboard

Increased Mental Health Resources for students through partnership with RUHS

Other Means of Correction/Alternative to Suspension Training with Site Administrators

Attendance Incentive Initiative

Three CWA Attendance Specialists

Home Visits Conducted by Attendance Specialists and Social Workers (More than ever before)

PBIS Training and Supports

Six District Behavior Support Specialists (2 are grant funded)

Data Analysis Chats with Site Administration

To address areas of deficiency in the Suspension Rate Indicator for the schools and student groups noted above, the following steps are being taken:

To address areas of deficiency in English Learner Performance for the schools noted above, the following steps are being taken:

Teachers will participate in results-producing professional development (PD) that will maximize the impact of curricular anchors and build teachers' instructional practices to integrate English Language Development (ELD) across the content area. Moreover, teachers will increase their capacity to teach to the depth and complexity of the California English Language Development Standards and the California Common Core State standards for English Language Arts while preparing students for the English Language Proficiency Assessments for California (ELPAC)

Provide Professional Development focused on Integrated English Language Development (I-ELD) to impact students' English language development throughout the instructional day by acquiring research-based instructional methods for I-ELD and discover high-yield instructional strategies to immerse students in content while promoting oral and written language development across all content areas

Each site will receive one to two "Enhanced English Language Development Strategies coaching" days from a highly qualified education consultant to work with teachers in the classroom and school site setting. Each school site will select the coaching service to be provided and determine the professional learning goals to be addressed during the coaching day(s). By customizing the day to each school site's needs, we ensure that teachers' practice and students' learning will be meaningfully impacted. The coach will design each coaching day to build teachers capacity, provide support to improve ELD instruction, and help prepare students for success on the ELPAC. Coaching opportunities will include: Observation and Coaching Conversations; Model Lessons; Co-Plan / Co-Teach; and Focus Learning Walks

Ensure that English Learners of all typologies are appropriately placed and that all classrooms are equipped with required and supplemental instructional materials.

Continue to roll out and expand the "Reclassify by 5th Grade or Soon Thereafter Campaign" components

Provide access to on-line and in-person tutoring services

Engage students and parents in data chats and boot camps

Engage in on-going data analysis and transcript audits of high school and middle school students to determine appropriate and timely interventions

Engage ELs (particularly Newcomers and LTELs) in the mentoring program through SER

To address the area of need regarding College and Career Readiness for the student groups noted above, the following steps are being taken:

Transcript analysis is conducted at both the middle and high school levels after every semester to identify student groups that are not meeting graduation and/or A-G requirements and school sites implement action plans based upon those results.

A Junior Scholars program was implemented at the middle school level and a Scholars programs was implemented at the high school level to identify, support & challenge students.

Tutoring is available regularly through school staff, FEV Tutoring, and Paper Tutoring.

A Middle School CTE Fair was started to introduce our CTE pathways at an earlier age and provide information on completing CTE pathways  
CTE 5th grade visits were hosted by all high schools for 5th graders to view CTE programs to increase student interest in various careers to support career planning and explorations

CTE Camps were hosted at all high schools to provide enrichment opportunities for students in grades 1-12

Our CTE pathways are expanding representing 12 Industry Sectors to include Technical Theater, Culinary Arts, Residential and Commercial Construction and Cosmetology

Our International Baccalaureate high school is implementing the BARR program to support identified students.

We collaborate monthly with Moreno Valley College regarding our dual enrollment courses to strengthen what we offer and support teachers and students in those courses. 11 Elementary Sites and 10 Secondary Sites Implement AVID Strategies and are certified

AP Testing is covered for every student

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

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

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

CTE Pathways have been expanded to 4 middle schools to support Cyber Security and Engineering at 3 high schools

Students in grades K-5 participate in career exploration through the Xello Career Exploration Online program implemented at all elementary schools

College Fair held annually at a centralized location where seniors are bussed and have the opportunity to meet and interact with representatives from over 50 colleges and universities

Job Fairs are held at high school sites where students meet with business partners and agencies in need of student employees in effort to meet workforce demands

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

One school has been identified for CSI: Landmark Middle School is eligible for Comprehensive Support and Improvement (CSI) for Low Performing

## ***Support for Identified Schools***

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

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

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

### Resource Inequities

To identify Resource Inequities the following processes will take place:

1. Review of the data
2. Identifying the student group(s) that show the most need
3. Analyze resources that have been utilized for the identified groups
4. Identify any resource inequities found during the analysis
5. Address the resource inequities such as providing high yield strategies, adjusting PLN groups, adjusting after school tutoring to be more effective. Discontinue strategies that are not working.

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

School Leadership Team: Provides opportunities for the principal/admin team and teacher leaders to collaboratively design, implement and refine a school implementation plan with strategies for building school- wide capacity to improve teaching, student learning, chronic absenteeism, and suspension rates around key areas of improvement. The school leadership team develops capacity to guide collaborative inquiry cycles focused on student support services, lesson design/precision of pedagogy and evidence of learning/progress towards course outcomes.

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

Evidence Based actions

Building capacity by partnering with Solution Tree for professional development

Mentoring

PLC and PLN work

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

## ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

Annually the SPSA goals are measured for effectiveness. Each school is looked at separately to determine growth and measurement towards meeting the desired outcomes. When outcomes are not met the site with district support will adjust the actions and provide additional supports to meet the desired outcomes.

Based on the outcome data an evaluation will be conducted to determine how to improve programs and whether or not to continue or discontinue strategies that may not be working effectively. In addition, Landmark Middle School has developed a CSI Support Plan. The plan includes areas of:

\* Focus

\* Outcome Goals as measured by the engagement report, attendance data, and F data gathered and analyzed at the end of each term.

\* Three month monitoring cycles which include: Student Success Indicators, Staff Practices to Support Indicators, Supports Needed, Evidence of Growth/Timeline and Funding

\* Expectations include: Increased engagement, increase in attendance, Increase in work completion and pass rate, reduction in suspension rate, Connection and engagement with the school, teachers/faculty and peers

\* Monitoring is done following each Three Month Cycle. Benchmark data will be reviewed by the LEA utilizing the PLN process as well as our MTSS. A meeting will be scheduled to meet with the school site following each three month Cycle.

Students who do not meet the benchmarks will be provided with additional support in the classroom and during after school tutoring. Principal coaching and teacher support will be provided by the Professional Development Department.

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Equity Multiplier School Sites  Alessandro Moreno Valley Online Academy Bayside Community Day March Mountain High March Valley was identified as an EM School; however, the school was closed and will not be in operation for the 2024-24 school year. The board took action at the June 17th meeting to close the school.	Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024  SSC: Audience: Parents/community members, teachers, principal and staff Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds ELAC: Audience: Parents of EL students/community members Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data, survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds
The Parent Advisory Committee (PAC)	The PAC membership consists of parents from all demographics across the district for a total of Approximately 75 stakeholders. This group was co-led by the Superintendent and the Chief Academic Officer to gather ideas and provide feedback on LCAP goals, actions, services and expenditures. At each meeting through a collaborative process parents reviewed data, actions and allocations in the LCAP based on their responses to a needs assessment. Met on the following dates: September 18, 2023 October 23, 2023 January 22, 2024

Educational Partner(s)	Process for Engagement
	<p>February 26, 2024 April 29, 2024</p>
The Board of Education	<p>The Board of Education was updated every month on LCAP progress monitoring and provided feedback and direction to the Superintendent. The Board of Education approved the LCAP and Annual Update on June 28, 2024.</p> <p>Meetings were held on the following dates:</p> <ul style="list-style-type: none"> <li>September 12, 2023</li> <li>September 26, 2023</li> <li>October 10, 2023</li> <li>October 24, 2023</li> <li>November 2, 2023</li> <li>November 14, 2023</li> <li>December 12, 2023</li> <li>January 23, 2024</li> <li>February 6, 2024</li> <li>February 13, 2024</li> <li>March 12, 2024</li> <li>April 30, 2024</li> <li>May 7, 2024</li> <li>May 14, 2024</li> <li>May 21, 2024</li> </ul>
LCAP Student Advisory Group	<p>LCAP Student Advisory Group provided the opportunity for students to participate in a facilitated focused group discussion on the LCAP Actions and Services. Students provided feedback on services and actions that impact them directly and that they feel students need to be provided. Student Participants are selected by school sites of every middle and high school.</p> <p>LCAP Student Advisory met on the following dates:</p> <ul style="list-style-type: none"> <li>October 11, 2023</li> <li>November 15, 2023</li> <li>February 21, 2024</li> </ul>

Educational Partner(s)	Process for Engagement
	April 22, 2024
Community Advisory Committee (CAC)	<p>The purpose of the CAC, which includes the SELPA Director and Assistant Director, all parents of Students with disabilities are invited and open to the public is to: Get to know the District Special Education Staff, become informed about the Special Education process, learn to advocate for your child's needs, express your opinion, assist in making decisions that impact Special Education in our District and meet and collaborate with other parents. The Executive Director of SELPA met with the advisory committee and presented the planned actions and services and members completed the LCAP Community Survey to provide feedback on proposed goals and services. In addition two parent members of CAC attended the scheduled sessions with district staff to provide input and feedback.</p> <p>The meeting dates for CAC were:</p> <ul style="list-style-type: none"> <li>September 27, 2023</li> <li>October 25, 2023</li> <li>December 6, 2023</li> <li>January 10, 2024</li> <li>February 7, 2024</li> <li>May 22, 2024</li> </ul>
The District English Learner Advisory Committee (DELAC)	<p>The District English Learner Advisory Committee (DELAC) includes an ELAC member from every school in the district, the EL Director, EL Coordinator, and EL staff. The Chief Academic Officer, principals, board members, and members of the general public are in regular attendance. The DELAC members were provided an opportunity to complete the stakeholder survey and needs assessment. In addition, the Chief Academic Officer presented the LCAP and solicited parent input. DELAC members raised the following questions/concerns during the LCAP review:</p> <p>Questions Concerns - will be raised on 5/15/24</p> <p>The meeting dates for DELAC were:</p>

Educational Partner(s)	Process for Engagement
	<p>September 20, 2023            October 18, 2023            November 15, 2023            December 13, 2023            January 17, 2024            February 21, 2024            February 28, 204            March 13, 2024            April 17, 2024            May 15, 2024            June 12, 2024 for Consolidated Application</p> <p>The dates for ELAC Manual trainings were:            September 6, 2023            September 27, 2023            October 26, 2023            November 7, 2023            December 1, 2023</p> <p>February 6, 2024 and April 16, 2024 (LCAP Community Presentation &amp; Survey)</p>
African American Advisory Council (AAAC)	<p>African American Advisory Council (AAAC)</p> <p>The AAAC's purpose is to involve and engage parents, families, students, educators, and community members in the decision making process at the local, district and regional level to improve the quality of education for African American students by raising the level of awareness in our community about cultural learning differences and promoting an understanding among parents, educators and others about culturally learning differences and promoting an understanding among parents, educators, and others about culturally sensitive issues relating to the education of African American Students.</p> <p>African American Advisory Council (AAAC) met on the following dates            September 14, 2023            September 20, 2023 The HBCU College Fair            October 19, 2023</p>

Educational Partner(s)	Process for Engagement
	<p>November 9, 2023  January 31, 2024 Kick off to Black History  February 15, 2024 Black History Month Celebration  April 3, 2024  May 16, 2024 End of Year Celebration</p>
CTE Advisory	<p><b>CTE Advisory</b>  The CTE Advisory Committee develops recommendations on the district's CTE programs and serves as a Liaison between the district and potential employers. The committee consists of one or more representatives of the general public knowledgeable about the disadvantaged: parents, students; teachers; businesses; industry; school administration; Riverside County Office of Education, and higher education partners</p> <p>CTE Advisory met on the following dates  September 7, 2023 CTE Quarterly Staff Meeting  October 18, &amp; 25, 2023 RCOE Regional Industry Advisory Meetings  November 13, 2024 CTE Lead Teacher Meeting  December 7, 2023 CTE Quarterly Staff Meeting  March 4, 2024 CTE Site Lead Teacher Meeting  April 26, 2024 CTE Advisory Committee Meeting</p>
Superintendent's Cabinet	<p><b>Superintendent's Cabinet</b>  The Superintendent's Cabinet includes the Superintendent, Chief Human Resources Officer, Chief Business Official, and Chief Academic Officer. The Superintendent's Cabinet has served as the district leadership team leading the work in Moreno Valley Unified School District. The LCAP actions, Services, Budgets, and Evaluation process were reviewed as a team during the year prior to any board meeting to ensure that the cabinet has reviewed and discussed best practices for unduplicated students within the identified priority goals. The Superintendent has ensured the Strategic Plan, and LCAP Goals and Actions steps drive the key initiatives in the district.</p>

Educational Partner(s)	Process for Engagement
Extended Cabinet	<p>The Extended Cabinet includes the Superintendent, Cabinet Members, and Directors and coordinators from every division. This team was provided ongoing LCAP updates and provided feedback regarding progress within individual department actions and services.</p> <p>Extended Cabinet met on the following dates</p> <ul style="list-style-type: none"> <li>September 16, 2023</li> <li>February 10, 2024</li> <li>March 9, 2024</li> <li>May 4, 2024</li> </ul>
CAMM-CSEA	<p>CAMM-CSEA</p> <p>CAMM-CSEA-representing classified staff, AMVMP-representing all management personnel, MVEA representing the teachers, and Superintendent's Cabinet) Meeting primary role is to meet monthly to discuss the district, how the superintendent shares with employee groups what is going on and employee groups share information regarding how to support the district strategic plan and LCAP.</p> <p>September 13, 2023            October 18, 2023            November 25, 2023            December 13, 2023            February 14, 2024            March 13, 2024            April 17, 2024            May 15, 2024</p>
JFMC-Joint Fiscal Management Committee	<p>JFMC-Joint Fiscal Management Committee reviews information regarding the fiscal status of the district and provides ongoing assistance and input regarding the fiscal wellbeing and long term financial integrity of the District. The JFMC articulates its findings to the Superintendent and the Association of MVEA. The committee is comprised of three Moreno Valley Education Association (MVEA) members, three management members, and three Classified</p>

Educational Partner(s)	Process for Engagement
	<p>Employee Association (CSEA) members. The CBO &amp; MVEA members serve as the committee co-chairs.</p> <p>JFMC met on the following dates</p> <ul style="list-style-type: none"> <li>August 28, 2023</li> <li>September 25, 2023</li> <li>October 23, 2023</li> <li>November 6, 2023</li> <li>December 4, 2023</li> <li>January 22, 2024</li> <li>February 12, 2024</li> <li>March 11, 2023</li> <li>April 15, 2024</li> <li>May 20, 2024</li> </ul>
State of the District	<p>State of the District allows the Superintendent to share information including LCAP information with All stakeholders including parents, community partners, staff, students and business partners.</p> <p>State of the District was held on:</p> <ul style="list-style-type: none"> <li>January 18, 2024</li> </ul>
Principal Topics Meetings	<p>Principal Topics Meetings, which includes all principals, Superintendent's Cabinet, Educational Services Directors, Educational Services Coordinators, and Human Resources Directors were used to provide principals with ongoing LCAP updates and seek input regarding actions and services and site specific interventions.</p> <p>Principal's Topics Meetings were held on:</p> <ul style="list-style-type: none"> <li>August 30, 2023</li> <li>September 13, 2023</li> <li>October 18, 2023</li> <li>November 8, 2023</li> <li>December 6, 2023</li> <li>January 17, 2024</li> <li>February 14, 2024</li> </ul>

Educational Partner(s)	Process for Engagement
	<p>February 28, 2024          April 3, 2024          June 10, 2024</p>
District Wide Survey	<p>A district wide survey was administered to both students and parents. 6,635 elementary students responded, 13,405 secondary students responded, and 2,038 parents responded.</p> <p>No metrics earned less than a 50% favorable response from Elementary Students. Elementary Students were most concerned with treating one another respectfully (53% favorable) and students trying to stop bullying (53% favorable). Both areas indicate further need for enhanced education and intervention strategies to foster a culture of empathy and inclusivity. Also of concern was the result for school cleanliness with 52% of students responding favorably.</p> <p>The overall Elementary Survey Percent Favorable results were as follows:</p> <ul style="list-style-type: none"> <li>81% Culture and Climate</li> <li>89% Classroom Environment</li> <li>76% Safety</li> <li>80% Safe Respect Rigor</li> <li>86% Academic Engagement</li> <li>83% Wellness, Mental Health, Community outreach</li> </ul> <p>Multiple metrics earned less than a 50% favorable response from Secondary Students. These areas of concern echoed elementary respondents regarding students treating one another respectfully (44% responded favorably) and peers trying to stop bullying (42% responded favorably). Correspondingly, students responded with 67% favorability that adults treat all students respectfully. This underscores the need for more supportive environments that provide students with relationship building and anti-bullying technique as well as the need for examination of and improvement in how adults interact with students to ensure a respectful and inclusive environment for all. When paired with the response that 25% of</p>

Educational Partner(s)	Process for Engagement
	<p>students responded that they do not feel safe at school, this highlights an urgent need for enhanced safety measures and interventions. Also of concern was the result for school cleanliness with 59% responding favorably.</p> <p>The overall Secondary Students Survey Percent Favorable Results were as follows:</p> <ul style="list-style-type: none"> <li>74% Culture and Climate</li> <li>80% Classroom Environment</li> <li>71% Safety</li> <li>80% Safe Respect Rigor</li> <li>77% Academic Engagement</li> <li>78% Wellness, Mental Health, Community Outreach</li> <li>88% Parent Engagement</li> </ul> <p>Feedback from families showed over 77% favorability in all areas, with a majority exceeding 80%, signifying high satisfaction with district programs and supports. The only area that fell below the 80% threshold pertained to SEL, Collaboration, and Culture, with favorable responses at 77% or higher. Specifically, families do not feel as connected with other families to support one another, indicating a need to foster greater community engagement and initiatives aimed at strengthening support networks.</p> <p>The overall Family Survey Percent Favorable Results were as follows:</p> <ul style="list-style-type: none"> <li>85% Culture and Climate</li> <li>84% Classroom Environment</li> <li>81% Safety</li> <li>82% Effective Communication</li> <li>86% Safe Respect Rigor</li> <li>85% Academic Engagement</li> <li>83% Parent Engagement</li> </ul>

The adopted LCAP was influenced by the feedback provided by educational partners:

Goal 6, 7 and 8 were developed specifically for the EM schools and the actions were based on feedback from SSC, ELAC and staff

As a result of the feedback from the Educational Partners, MVUSD added \$1,000,000 to the Safety and Security Department to increase the number of Campus Security Officers and District Patrol Officers at the secondary level.

Additionally, based on the feedback from the Educational Partners, MVUSD added \$500,000 to the expansion of in-person tutoring through Ameri-Corp under the P-3 Reading by third grade

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Improve academic growth for every student.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

An analysis of the 2023 Fall Dashboard data showed that the performance of students on the CAASPP maintained in both ELA and Math at the Low status. English Learner students decreased and are at the Very Low status for both ELA and Math. Foster Youth students increased but are at the Very Low status for both ELA and Math. Low Income students maintained in ELA at the Low status and decreased in Math at the Very Low status. The metrics and actions listed in this goal will work together to reach the desired outcome of improving academic growth for every student.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Metrics/Indicators  SBAC ELA 30% Distance from Standard  SBAC Math 30% Distance from Standard	Distance from Standard (Fall 2023 Dashboard)  ELA <ul style="list-style-type: none"><li>• District: -47.6</li><li>• LI: -56.6</li><li>• EL: -83.3</li></ul> Math <ul style="list-style-type: none"><li>• District: -92.5</li></ul>			Distance from Standard (Fall 2023 Dashboard)  ELA <ul style="list-style-type: none"><li>• District: -33.3</li><li>• LI: -39.6</li><li>• EL: -58.3</li></ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> <li>• LI: -100.5</li> <li>• EL: -117.2</li> </ul>			<p>Math</p> <ul style="list-style-type: none"> <li>• District: - 64.8</li> <li>• LI: -70.4</li> <li>• EL: -82.0</li> </ul>	
1.2	Status of the English Learner Progress Indicator (ELPI) by 2%	<p>% of EL Students making progress towards attaining English Proficiency (Fall 2023 Dashboard)</p> <ul style="list-style-type: none"> <li>• 50%</li> </ul>			<p>% of EL Students making progress towards attaining English Proficiency (Fall 2023 Dashboard)</p> <ul style="list-style-type: none"> <li>• 56%</li> </ul>	
1.3	Maintain 100% of Proficiency of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs	<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul>			<p>% of teachers trained and implementing CALIFORNIA STATE STANDARDS. Evident in district classroom/principal walkthrough logs</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul>	
1.4	Student access to standards aligned instructional materials/Williams Report	<p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul>			<p>Student access to standards aligned instructional materials/Williams Report</p> <ul style="list-style-type: none"> <li>• 100%</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> <li>• 100% Good or Exemplary Rating</li> </ul>			School facilities will be maintained in good or exemplary repair <ul style="list-style-type: none"> <li>• 100% Good or Exemplary Rating</li> </ul>	
1.6	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by credential audit	Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by MVUSD credential audit <ul style="list-style-type: none"> <li>• 98% (MVUSD Credential Audit 2-23)</li> </ul>			Teachers are appropriately assigned and full credentialed in the subject area(s) and for the pupils they are teaching as evidenced by MVUSD credential audit <ul style="list-style-type: none"> <li>• 100%</li> </ul>	
1.7	EL student access to ELD standards	EL student access to ELD standards. Evident in district classroom/principal walkthrough logs 100%			EL student access to ELD standards. Evident in district classroom/principal walkthrough logs 100%	
1.8	Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs	Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs 100%			Percentage of teachers trained and implementing California State Standards. Evident in district classroom/principal walkthrough logs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					100%	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>Professional development for effective implementation of California State Standards.</p> <p>Provide PD and access to technology for usage in the classroom</p> <p>Continue to incorporate the use of instructional technology into professional development</p>	\$4,042,431.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Maintain Director, Coordinator and staff of Professional Development and Digital Learning Department including Professional Development Specialists.</p> <p>Professional Development will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>		
1.2	Technology	<p>Implement District technology plan</p> <p>Students in grades TK-12 will have one-to-one up to date and functional devices</p> <p>Materials and supplies to maintain information and instructional technology to support unduplicated students including, Low Income, Foster Youth, English Learner as well as meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$3,900,000.00	Yes
1.3	Access to supplemental instructional materials	<p>Supplemental materials to support student achievement</p> <p>Books and digital media material to support core programs will be purchased</p> <p>Providing access to supplemental instructional materials will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$1,185,422.00	Yes
1.4	Provide Instructional and District Support Staff	<p>Provide Instructional and District Support Staff to increase student achievement</p> <p>Maintain central registration staff to support students and families</p> <p>Out of ratio Staff to support student achievement</p> <p>Maintain Library Media Assistants to support literacy</p> <p>Maintain Guidance Technicians to support student scheduling</p> <p>Maintain District Support Staff</p>	\$25,967,727.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Maintain Language Assessment and Registration Center to support students and families Expanded Transportation to support students		
1.5	PAR Program	Provide a teacher Peer Assistance and Review (PAR) system and the coordination of employment policies and procedures with activities for professional development Providing the PAR will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$65,000.00	Yes
1.6	English Learner Support	MVUSD provides daily Designated and Integrated ELD to all English Language Learners (ELLs). As a way to augment the core instructional program for ELLs, with the support of outside educational experts, the Multilingual Staff provides on-going direct support and professional learning opportunities to administrators, assistant administrators, and instructional staff on the implementation of effective instructional strategies and curricular anchors, data analysis, and the utilization of a variety of research-proven intervention programs specifically designed to support language acquisition of Emergent Bilinguals.	\$1,950,000.00	Yes
1.7	Maintain and Expand the Dual Immersion Program	Bilingualism provides multiple benefits including the capacity to communicate in more than one language, enhanced cognitive skills, and improved academic outcomes. The MVUSD will therefore continue to maintain and expand the Dual Language Immersion (DLI) Program by hiring additional Bilingual Teachers, providing stipends, training, and purchasing bilingual instructional materials.	\$10,795,123.00	Yes
1.8	District software programs to support intervention	Renaissance STAR 360 Assessment - Provide data analysis to support targeted intervention and progress monitoring	\$1,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Illuminate program</p> <p>Panorama program to provide climate and culture information</p> <p>Educlimber</p> <p>Screen Castify</p> <p>Kami PDF Annotating Software</p> <p>Proving District software to support interventions will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>		
1.9	Full Day KDG Program	Implement full day kindergarten to support early literacy Ensure students are reading by 3rd grade	\$7,388,969.00	Yes
1.10	Summer Learning Programs	<p>Provide extended learning time. Learning opportunities outside of the school day allow students to enrich their learning, catch up if academically behind, gain important life skills, and receive support and encouragement in a safe and structured environment.</p> <p>Providing summer learning programs will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$1,000,000.00	Yes
1.11	Site Specific Interventions and Programs	Interventions and programs to meet the needs of each individual school such as instructional assistants, intervention software, tutoring support, incentive programs to increase academic levels and support SEL and parent and student engagement	\$5,330,257.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Reading by 3rd Grade Initiative	P3 Reading Initiative by 3rd grade will train all elementary schools in best practices and providing supports for literacy to ensure all students are reading by 3rd grade  Americorps tutoring program	\$1,400,000.00	Yes
1.13	Mental Health Supports	Provide students with mental health supports and SEL supports Mental Health Supports will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$215,000.00	Yes
1.14	Provide Professional Development for all teachers of English Learners with emphasis on Newcomers and LTELs aligned to the English Learner Roadmap	MVUSD will ensure all Emergent Bilinguals aka English Language Learners (ELLs) have access to one of the following instructional programs: Structured English Immersion (SEI) or Dual Language Immersion (DLI) and provide professional development and coaching to ensure that all teachers are fully trained to deliver Designated and/or Integrated ELD in all instructional settings. Teachers of LTELs will be targeted for D-ELD in ELA (SpringBoard and ERWC) Professional Development.	\$50,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Increase college and career readiness for every student.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

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

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

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

The metrics and actions listed in this goal will work together to improve college and career readiness for every student.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase A -to G Course Completion Rate	Completion Rate (DQ 2023 4 Yr ACGR District 37.2% EL 18.2% AA 32.3% SWD 11.7%)			Completion Rate (DQ 2023 4 Yr ACGR District 50% EL 31% AA 45.1% SWD 24.5%)	
2.2	Increase AP Qualifying Score Rate	AP Passage Rate (2023 College Board AP report) 38.7%			AP Qualifying Score Rate (2026 College Board AP report) 50%	
2.3	Increase College Readiness as determined by EAP ELA and EAP Math	College Readiness EAP (22-23 CAASPP) Math <ul style="list-style-type: none"> <li>• District - Ready - 3.26%</li> <li>• District - Conditionally Ready - 9.35%</li> </ul> College Readiness EAP ELA <ul style="list-style-type: none"> <li>• District - Ready - 15.49%</li> <li>• District - Conditionally Ready - 31.57</li> </ul>			College Readiness EAP (25-26 CAASPP) Math <ul style="list-style-type: none"> <li>• District - Ready - 10%</li> <li>• District - Conditionally Ready - 16.1%</li> </ul> College Readiness EAP ELA <ul style="list-style-type: none"> <li>• District - Ready - 22.3%</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					<ul style="list-style-type: none"> <li>• District - Conditionally Ready - 38.3</li> </ul>	
2.4	Increase CTE Course Completion Rate inclusive of exceptional students	Completed at Least One CTE Pathway (Data from CALPADS EOY2023 15.2 & 3.20): District: 15.5% AA: 15.2% EL: 11.6% SWD: 9.5%			Completed at Least One CTE Pathway (Data from CALPADS EOY2023 15.2 & 3.20): District: 30.5% AA: 30.2% EL: 26.6% SWD: 24.5%	
2.5	Percentage of Pupils who have completed both A-G and CTE District	Percentage of Pupils who have completed both A-G and CTE (Data from CALPADS EOY2023 15.2 and 3.2)  • District 9.1%			Percentage of Pupils who have completed both A-G and CTE (Data from CALPADS EOY2023 15.2 and 3.2)  • District 24.1%	
2.6	College Career Indicator District	Percentage of prepared students based on CCI District 33.6% EL 12.7% FY 13.2% SED 32.9% SWD 8% AA 26%			Percentage of prepared students based on CCI District 50% EL 29.1% FY 29.6% SED 49.3% SWD 24.4% AA 42.4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	High School Readiness Indicator (HSRI) for Middle Schools (8th grade only)	Percent of students not receiving any Ds or Fs in 8th grade 42.5% HSRI (Q Export using new criteria)			55.3% HSRI	
2.8	Middle School Readiness Indicator (MSRI) for Elementary Schools	Percent of students in 5th grade receiving Performance Levels 3 and 4: Combined: 25.2% ELA: 31.4% Math: 35.1% (Illuminate Export)			Percent of students in 5th grade receiving Performance Levels 3 and 4: Combined: 35.2% ELA: 41.4% Math: 45.1% (Illuminate Export)	
2.9	Increase CTE Course Enrollment inclusive of exceptional students	CTE Course Enrollment inclusive of exceptional students. (Data from CALPADS 3.8 Fall II 2022-2023)  <ul style="list-style-type: none"> <li>• District 22.9%</li> <li>• AA 24.8%</li> <li>• EL 17%</li> <li>• SWD 19%</li> <li>• FY 23.4%</li> <li>• LI 26.8%</li> </ul>			CTE Course Enrollment inclusive of exceptional students.  <ul style="list-style-type: none"> <li>• District 25%</li> <li>• AA 26%</li> <li>• EL 20%</li> <li>• SWD 22%</li> <li>• FY 25%</li> <li>• LI 30%</li> </ul>	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Visual and Performing Arts (VAPA)	Provide a VAPA program throughout the district to enhance and engage student learning in order to decrease barriers and increase opportunities for students. The VAPA Program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$2,774,876.00	Yes
2.2	Mentoring	Provide mentoring services to students Mentoring will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Alternative School Supports	<p>Provide students with alternative options to meet individual needs and graduate from high school college and career ready.</p> <p>Moreno Valley Online Academy (MVOA) to accommodate students with a variety of learning styles and needs</p> <p>Bayside Community Day School (CDS) offers an alternative educational setting for high school students identified at risk due to attendance, lack of academic achievement and credit deficiencies.</p> <p>March Mountain Continuation School provides an alternative educational setting for students who have experienced difficult events in their lives and lack the skills to cope with social challenges resulting in behavior or attendance problems which have led to poor performance resulting in credit deficiency.</p> <p>Alternative School Supports will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$10,709,921.00	Yes
2.4	Maintain a robust college and career program	<p>Maintain a robust College and Career Ready program including Career Technical Education (CTE) to support students for post-high school success. Support college and career opportunities for students including college field trips; assist and support elementary/middle schools in developing a college and career readiness culture.</p> <p>A Robust College and Career Readiness program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$529,270.00	Yes
2.5	Provide Course Access	<p>Implement International Baccalaureate (IB) program at Canyon Springs HS, Vista Heights MS, and Sugar Hill Elementary School</p> <p>Providing Course Access will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$1,334,582.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	AVID Program	Maintain current AVID program and increase AVID access to support unduplicated students  AVID Program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$1,300,000.00	Yes
2.7	SHINE Students	Maintain a Student Intern Program. Student Interns including CTE students will be hired during the summer and throughout the school year to assist them in preparing to be college and career ready.	\$225,000.00	Yes
2.8	AP and PSAT/SAT Testing	Advanced Placement Testing Provide financial support to allow students to take the AP exam Provide PSAT for 11th Grade Students SAT Testing Providing access to the AP and PSAT/SAT Testing will help meet the needs of our lowest performing secondary schools and student groups as identified in the plan summary	\$355,000.00	Yes
2.9	STEAM Program	Maintain focus on STEAM at North Ridge Elementary, Palm Middle School and Valley View High School  The STEAM Program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary	\$660,000.00	Yes
2.10	Building Assets Reducing Risks (BARR) Program	Building Assets and Reducing Risks (BARR) Program for 9th grade student success	\$707,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
		BARR will help meet the needs of our lowest performing schools and student groups as identified in the plan summary		
<b>2.11</b>	Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	The Career Technical Education (CTE) contract with the Riverside County Office of Education provides numerous teachers for CTE pathways including Cyber Security, Graphic Design, Public Safety, and Welding.	\$1,711,748.00	Yes
<b>2.12</b>	Middle College Program	Provide middle college program to allow students to earn AA degree and high school diploma simultaneously The Middle College Program will help meet the needs of our lowest performing high schools and student groups as identified in the plan summary	\$260,448.00	Yes
<b>2.13</b>	UCAN College Fair	Provide expanded opportunities in support of a college going culture	\$20,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Improve equitable opportunities for every student.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

An analysis of the 2023 Fall Dashboard data showed that the performance of English Learner students increased at the Medium status on the English Learner Progress Indicator. The 2023 FAFSA completion rate was 70.73% which is an increase from the 2022 FAFSA completion rate but still lower than the target rate. Therefore, there is a need to provide equitable opportunities to increase EL reclassification rates and FAFSA completion rates for all students. The metrics and actions listed in this goal will work together to improve equitable opportunities for every student.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase EL reclassification rate	2022-2023 Reclassification District 11%			2022-2023 Reclassification District 22.3%	
3.2	Increase FAFSA Completion Rate	FAFSA Completion Rate (22-23 Race to Submit Class of 2023) District: 70.73%			FAFSA Completion Rate (22-23 Race to Submit Class of 2023) District: 85%	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Gifted and Talented Education (GATE)	Provide support for identifying and supporting GATE students with a challenging curriculum and support services	\$100,000.00	Yes
3.2	Foster Youth Support	Foster Youth <ul style="list-style-type: none"><li>Effectively provide information and assistance to school sites regarding the educational needs of foster youth</li><li>Provide direct educational services for foster youth as outlined in legislation such as mental health support, educational planning, case management, transition</li><li>Establish ongoing collaboration to ensure the expeditious transfer of health and education records and</li></ul>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>any other relevant educational information</p> <ul style="list-style-type: none"> <li>• Collaborate with Department of Public Social Services to advocate for Foster Youth</li> <li>• Evaluate transcripts of foster youth. Utilize AB216 for graduation eligibility</li> <li>• Provide alternatives to suspension</li> <li>• Provide interventions for Foster Youth</li> <li>• Provide 9th grade orientation for Foster Youth</li> </ul> <p>Foster Youth Support will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>		
3.3	Supports for Homeless Students that are FY, EL, and/or LI	<p>Supports for Homeless students that are FY, EL, and/or LI</p> <ul style="list-style-type: none"> <li>• Ensure students enroll in school and have full and equal opportunity to succeed in district schools</li> <li>• Establish procedures to ensure homeless children and youth receive full and partial credit for work completed</li> <li>• Arrange transportation</li> <li>• Identify strategies for improving academic achievement</li> <li>• Ensure families receive referrals to health, dental, mental health, housing and other appropriate services</li> <li>• Provide professional development and support for school staff</li> <li>• Provide resources such as clothing and shoes</li> </ul> <p>Supports for Homeless student that are FY, EL, and LI will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$50,000.00	Yes
3.4	Additional counseling staff	<p>Additional counseling staff will provide increased access and additional emotional and academic support to students</p> <p>Additional Counseling staff will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$2,157,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Athletics	<p>Maintain and expand athletic programs to provide students with opportunities to be fully engaged leading to increased student achievement and increased graduation rate.</p> <p>Provide students opportunities to participate in eSports</p> <p>Provide opportunities for middle school athletic program</p> <p>Athletics programs build student connections to school and will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$1,160,000.00	Yes
3.6	Increase staffing	<p>Increase school site staffing providing direct services to students (Concentration Grant)</p> <p>Increased staffing supports student to staff ratios and will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$12,656,330.00	Yes

# Goals and Actions

## Goal

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

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

An analysis of the 2023 Fall Dashboard data showed that the 4 year graduation cohort rate was 91.5% and students maintained at a High status. English Learner students decreased at a Medium status. Foster Youth students increased significantly at a Low status. Low Income students maintained at a High status.

With regard to the suspension rate, students maintained at a High status of 5.1%. English Learner students decreased at a Medium status. Foster Youth students decreased at a Very High status. Low Income students maintained at a High status.

With regards to chronic absenteeism, students decreased significantly at a Very High status of 33.7% English Learner, Foster Youth, and Low Income students all decreased significantly at a Very High status.

The 2023 high school dropout rate is 5.4% and the middle school dropout rate is 0.02% The 2023 expulsion rate is 0.1%. The 2023 attendance rate is 87.9%.

The metrics and actions listed in this goal will work together to provide a safe, welcoming, respectful and rigorous learning environment for every member of the school community.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Decrease High School Drop out rate	High School Drop out rate (DQ 2022-23 4 Yr ACO)			High School Drop out rate (DQ 2025-26 4 Yr ACO)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District: 5.4%			District: 3.4%	
4.2	Decrease Middle School Drop out rate	Middle School Drop out rate (22-23 CALPADS 1.8 & 1.12) District: 0.02%			Middle School Drop out rate (25-26 CALPADS 1.8 & 1.12) District: 0.01%	
4.3	Decrease suspension rate	Suspension Rate (DQ 2022-23 SR) District: 5.1% FY: 14.3% AA: 10.5%			Suspension Rate (DQ 2022-23 SR) District: 3.1% FY: 12.3% AA: 8.5%	
4.4	Decrease expulsion rate	Expulsion Rate (DQ 2022-23 ER) District: 0.1%			Expulsion Rate (DQ 2022-23 ER) District: 0.1%	
4.5	School facilities will be maintained in good or exemplary repair	School facilities will be maintained in good or exemplary repair  100% Good or Exemplary Rating			School facilities will be maintained in good or exemplary repair  100% Good or Exemplary Rating	
4.6	Meet or exceed 95% attendance rate	Attendance Rate (2023 P2 Report from Business Services) District 87.9%			Attendance Rate (2023 P2 Report from Business Services) District 95%	
4.7	Decrease chronic absenteeism	Chronic Absenteeism (DQ 2022-23 CAR) District: 32.8%			Chronic Absenteeism (DQ 2022-23 CAR) District: 15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	Increase HS Graduation Rate	HS Graduation Rate (Fall 2023 Dashboard Rate - Additional Report) District: 91.5% AA: 92% EL: 85.6% LI: 91.5% FY: 71.8% SWD: 79.9%			HS Graduation Rate (Fall 2023 Dashboard Rate - Additional Report) District: 95% AA: 95% EL: 90% LI: 95% FY: 80% SWD: 90%	
4.9	Increase the percentage of students that feel a sense of belonging as measured by the district climate and safety survey	Percentage of students who feel a sense of belonging as measured by Panorama 2023  Elementary Students 49% Middle and High School Students 49%			Percentage of students who feel a sense of belonging as measured by Panorama 2023  Elementary Students 55% Middle and High School Students 55%	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Wellness Center	<p>The Community Wellness Center is designed to eliminate barriers to learning by providing students with a school-based program that promotes health safety and school engagement. There are provisions for basic needs such as clothes, food, laundry and shower facilities. Through community partnerships, the Center provides direct and indirect services with focused attention to homeless and students living in foster care</p> <p>Maintain Community Wellness Director</p> <p>The Wellness Center supports the provision of direct services to students and families will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$300,000.00	Yes
4.2	Induction Program	<p>Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)</p> <p>The induction program supports and builds beginning teacher instructional capacity that will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	CWA Behavioral Support Specialist	<p>Expand behavior intervention program</p> <p>Maintain two Behavioral Support Specialists</p> <p>CWA Behavior Support Specialists are a direct intervention that works with families and students to decrease incidents of negative behavior through cognitive restructuring, individual counseling, behavior plans, and providing additional resources.</p> <p>This service will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$294,853.00	Yes
4.4	PBIS Support Program	<p>Maintain PBIS Coordinator</p> <p>Support for Middle School and High School PBIS Programs</p> <p>This action will support providing interventions strategies to students, staff and families that will promote positive behavior among students which include restorative practices, alternatives to suspensions, incentives for positive behavior, and the promotion of positive school climate.</p> <p>The PBIS support program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$600,000.00	Yes
4.5	Social Worker	<p>Two Social Workers will provide support for the social and emotional needs of students</p> <p>*Emphasis on Support for Foster Youth</p> <p>A Social Worker who is available to school sites will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$241,319.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Safety and Security	<p>Ensure the safety of all students, staff and community members at all school sites and district buildings by providing additional Campus Security officers to reduce behavior incidents, reduce suspensions, support students as an additional person of contact , and support students sense of belonging and connections to school.</p> <p>Maintaining and enhancing a safety and security program will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$2,316,480.00	Yes
4.7	Attendance Specialists	<p>Provide attendance specialists to maximize student attendance</p> <p>Ensure school sites exceed 95% attendance rate</p> <p>Attendance Specialists will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$268,465.00	Yes
4.8	CWA Alternative Supports	<p>Provide training for Trauma Informed Schools</p> <p>Provide training for Restorative Practices</p> <p>This action will support Social Emotional Learning, reduce suspension rates, and provide direct services to students and families that will increase connections to school.</p> <p>CWA Alternative supports will help meet the needs of our lowest performing schools and student groups as identified in the plan summary</p>	\$140,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
5	Improve effective communication throughout the district.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Research illustrates the importance of parent engagement as it increases academic success and overall student achievement. There is a need to promote effective communication to support student achievement, particularly increasing attendance rates for English Learner, Foster Youth, and Low Income students. The action and metrics listed in this goal work together to achieve the desired outcome of better communication.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Communicate with parents regarding the importance of Goals 1-4 with an emphasis on the importance of attendance	Baseline will be established in 2024-2025			Baseline 4 times annually	
5.2	Number of community partnerships	Number of community partnerships 150 community partnerships (2024)			Number of community partnerships 150 community partnerships (2027)	
5.3	The district will maintain Parent Ambassadors reflective of the district demographics	The district will maintain Parent Ambassadors reflective of the district demographics			The district will maintain Parent Ambassadors reflective of the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		27 Parent Ambassadors (2024)			district demographics 27 Parent Ambassadors (2027)	
5.4	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities	The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings 4 CAC Meetings			The district will maintain a functioning DELAC for parents of English Learners, AAAC for parents of African American Students, CAC for parents of students with disabilities 6 DELAC Meetings 5 AAAC Meetings 4 CAC Meetings	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	District Wide attendance	<p>Increase District Wide attendance to 95%</p> <p>Communicate with parents regarding the importance of unduplicated student attendance</p> <p>Attendance Specialists</p> <p>The Districtwide attendance initiative will support the reduction of Chronic Absenteeism rates and will help meet the needs of our lowest performing schools and student groups as identified in the plan summary.</p>	\$520,000.00	Yes
5.2	Parent Ambassador Program	Hire parent ambassadors representative of the district student demographics to serve as liaisons between the school and community	\$227,000.00	Yes
5.3	5.3 Parent, Student, Community Engagement and Outreach	<p>Parent/Student Engagement</p> <p>Create and sustain a welcoming and inclusive environment</p> <p>Use data, research and parent input to plan and implement effective outreach to parents</p> <p>Ensure that district and school advisory groups reflect the diversity and demographics of the district and school communities</p> <p>Provide interactive professional learning to develop the knowledge, understanding, skills and confidence of both educators and families to work together to support student learning, and to build learning communities and networks</p> <p>Unity Conference</p>	\$520,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Parent, Student, Community and engagement outreach will help meet the needs of our lowest performing schools and student groups as identified in the plan summary.		

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
6	Within three years, all students, and particularly EL, HY, SED, Hispanic/Latino/a students, at Moreno Valley Online Academy, Bayside and March Mountain, will demonstrate 10% growth towards increasing the number of "Prepared" students as measured by the College and Career Indicators. Although Bayside and March Mountain show have teachers working out of field, they are working as part of the local assignment option at alternative education sites and are fully credentialed teachers. Within three years we want students to improve ELA and Math by decreasing the DFS by 10%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal applies to the following school sites that are eligible to receive equity multiplier (EM) funding: Alessandro, Moreno Valley Online Academy, March Mountain Continuation School and Bayside Community Day School.

The district's goal to increase student achievement in ELA and MATH at the identified schools is driven by the data. Academic achievement in both ELA and MATH in the following groups: English Learners and Homeless. It is red in MATH only for: SED, Hispanic or Latino, and Native Hawaiian or Pacific Islander. In addition, in the area of Suspension the following groups are red: African American and American Indian. In the area of College and Career Readiness it is Very Low for SWD.

This data indicates the need to provide additional and continued supports in the areas of ELA, MATH, Suspension, and College and Career Readiness. Our educational partner feedback highlighted the need for parent engagement opportunities, social emotional barriers, lack of feelings of belonging and connectedness, tutoring support and professional development.

Feedback also highlighted that attendance is the heart of success which is the motto of our Student Services Department. The district needs to continue efforts to engage students and increase student attendance as well as decrease chronic absenteeism.

Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024

SSC: Audience: Parents/community members, teachers, principal and staff

Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds

ELAC: Audience: Parents of EL students/community members

Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data,

survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds

The feedback resulted in the development of the SPSAs which includes actions and strategies to achieve the goals.

A breakdown of site and student group data at each EM site is available in metrics 6.1, 6.2, 6.3, and 6.4

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Bayside Community Day School Distance from Standard (DFS) in ELA and Math on the CAASPP	2023 CA Dashboard  ELA All -114.3 SED 113.0 Hispanic/Latino -114.9  MATH All -210.8 SED -212.7 Hispanic/Latino -201.7			2023 CA Dashboard  ELA All -104.3 SED 103.0 Hispanic/Latino -104.9  MATH All -200.8 SED -202.7 Hispanic/Latino -191.7	
6.2	Moreno Valley Online Academy (MVOA) Distance from Standard (DFS) in ELA and Math on the CAASPP	2023 CA Dashboard  ELA All -181.8 EL -208.0 SED -186.1 SWD -221.1 AA -188.0 Hispanic/Latino -191.3  MATH All -230.7 EL -250.1			2023 CA Dashboard  ELA All -171.8 EL -198.0 SED -176.1 SWD -211.1 AA -178.0 Hispanic/Latino -181.3  MATH	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED - 235.0 SWD -249.8 AA -237.8 Hispanic/Latino -236.7			All -220.7 EL -240.1 SED - 225.0 SWD -239.8 AA -227.8 Hispanic/Latino - 226.7	
6.3	March Mountain High School Distance from Standard (DFS) in ELA and Math on the CAASPP	2023 CA Dashboard  ELA All -104.6 EL -123.0 SED -110.0 Hispanic/Latino -99.7  MATH All -227.2 EL -241.4 SED -229.4 Hispanic/Latino -222.3			2023 CA Dashboard  ELA All -94.6 EL -113.0 SED -100.0 Hispanic/Latino - 89.7  MATH All -217.2 EL -231.4 SED -219.4 Hispanic/Latino - 212.3	
6.4	Alessandro School Distance from Standard (DFS) in ELA and Math on the CAASPP	2023 CA Dashboard  ELA All -158.9 SED -162.9 SWD -158.9 Hispanic/Latino -164.4  MATH All -168.5 SED -160.6 SWD -168.5			2023 CA Dashboard  ELA All -148.9 SED -152.9 SWD -148.9 Hispanic/Latino - 154.4  MATH All -158.5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic/Latino -178.6			SED -150.6 SWD -158.5 Hispanic/Latino -168.6	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Professional Development	Professional Development will be provided to certificated staff through consultants, conferences, workshops, and coaches.	\$85,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>6.2</b>	CTE Pathway	Provide additional staffing and support for CTE pathways	\$79,296.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
7	All students, and particularly E, SED, SWD, AA, and Hisp/Latino/a students, at Moreno Valley Online Academy will demonstrate 10% improvement in ELA DFS over the course of the three year LCAP cycle. MVOA has no teachers working out of field.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal applies to the following school sites that are eligible to receive equity multiplier (EM) funding: Alessandro, Moreno Valley Online Academy, March Mountain Continuation School and Bayside Community Day School.

The district's goal to increase student achievement in ELA at the identified schools is driven by the data. Academic achievement in ELA in the following groups: English Learners and Homeless.

This data indicates the need to provide additional and continued supports in the area of ELA. Our educational partner feedback highlighted the need for tutoring support and professional development.

Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024

SSC: Audience: Parents/community members, teachers, principal and staff

Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds

ELAC: Audience: Parents of EL students/community members

Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data, survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds

The feedback resulted in the development of the SPSAs which includes actions and strategies to achieve the goals.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Metrics/Indicators  SBAC ELA 30% Distance from Standard	Baseline 2023 CA Dashboard  ELA  All students -181.8 EL -208.0 SED -186.1 SWD -221.1 AA -188.0			All students 127.26 EL - 145.6 SED -130.27 SWD -154.77 AA -131.6 H/L -133.91	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Professional Development	Provide professional development in the area of ELA	\$271,569.00	No

Action #	Title	Description	Total Funds	Contributing
<b>7.2</b>	Tutoring	Provide in person and online tutoring	\$50,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
8	All students, and particularly EL, SED, SWD, AA, and Hisp/Latino/a students, at Moreno Valley Online Academy and March Mountain will improve 10% in Math DFS over the course of the three-year LCAP cycle. Although March Mountain has teachers working out of field, they are working as part of the local assignment option at an alternative education site and are fully credentialed teachers. MVOA has no teachers working out of field.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal applies to the following school sites that are eligible to receive equity multiplier (EM) funding: Moreno Valley Online Academy and March Mountain Continuation School.

The district's goal to increase student achievement in MATH at the identified schools is driven by the data. Academic achievement in MATH in the following groups: English Learners, Homeless, SED, Hispanic or Latino, and Native Hawaiian or Pacific Islander.

This data indicates the need to provide additional and continued supports in the area MATH. Our educational partner feedback highlights the need for tutoring support and professional development.

Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024

SSC: Audience: Parents/community members, teachers, principal and staff

Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds

ELAC: Audience: Parents of EL students/community members

Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data, survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds

The feedback resulted in the development of the SPSAs which includes actions and strategies to achieve the goals.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Metrics/Indicators  SBAC Math 30% Distance from Standard	Baseline 2023 CA Dashboard  MVOA  MATH All students -230.7 EL -250.1 SED -235.0 SWD -249.8 AA -237.8			All -161.49 EL -175.07 SED -164.5 SWD -174.86 AA -166.46	
8.2	Metrics/Indicators  SBAC Math 30% Distance from Standard	Baseline 2023 CA Dashboard  March Mountain  MATH All students -227.2 SED - 229.4 H/L -222.3			All -159.04 SED -160.58 H/L -155.61	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>8.1</b>	Professional Development	Professional development in the area of mathematics.	\$110,000.00	No
<b>8.2</b>	Tutoring	Provide in person and online tutoring.	\$30,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
9	All students, and particularly EL, SED, SWD, AA, and Hisp/Latino/a students, at Alessandro and March Mountain High School will demonstrate growth towards improving student behavior by decreasing the suspension rate by 2% over the course of the three-year LCAP cycle. Although March Mountain has teachers working out of field, they are working as part of the local assignment option at an alternative education site and are fully credentialed teachers.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal applies to the following school sites that are eligible to receive equity multiplier (EM) funding: Alessandro and March Mountain.

This data indicates the need to provide additional and continued supports in the area of Suspension. Our educational partner feedback highlighted the need for parent engagement opportunities, social emotional barriers, and lack of feelings of belonging.

Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024

SSC: Audience: Parents/community members, teachers, principal and staff

Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds

ELAC: Audience: Parents of EL students/community members

Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data, survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds

The feedback resulted in the development of the SPSAs which includes actions and strategies to achieve the goals.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	Suspension Rates for March Mountain	Suspension Rate CA Dashboard			Suspension Rate CA Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All students 12.6% EL 12% LI 11.5% SWD 25.8% AA 17.8%			All students EL LI SWD AA	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Intervention Software	Provide Renaissance STAR program at March Mountain High School	\$40,000.00	No
9.2	Intervention Staff	Provide Registered Behavior Technician	\$79,998.00	No

Action #	Title	Description	Total Funds	Contributing

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
10	All students, and particularly SWD and TOM students, at Moreno Valley Online Academy will demonstrate growth towards improving student attendance by decreasing the chronic absenteeism rate by 2% over the course of the three-year LCAP cycle. MVOA does not have any teachers working out of field.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal applies to the following school sites that are eligible to receive equity multiplier (EM) funding: Moreno Valley Online Academy.

The district's goal to increase student achievement in ELA and MATH at the identified schools is driven by the data. Academic achievement in both ELA and MATH in the following groups that are red: English Learners and Homeless. It is red in MATH only for: SED, Hispanic or Latino, and Native Hawaiian or Pacific Islander.

This data indicates the need to provide additional and continued supports in the area attendance and chronic absenteeism. Our educational partner feedback highlighted the need for parent engagement opportunities, social emotional barriers, lack of feelings of belonging and connectedness.

Educational partner feedback also highlighted that attendance is the heart of success which is the motto of our Student Services Department. The district needs to continue efforts to engage students and increase student attendance as well as decrease chronic absenteeism.

Each of the following educational partner groups were consulted at separate meetings in April 2024 and May 2024

SSC: Audience: Parents/community members, teachers, principal and staff

Topics discussed: Needs assessment consisting of a review of all data, survey information, LCAP Goals which align to SPSA Goals, Equity Multiplier Funds

ELAC: Audience: Parents of EL students/community members

Topics discussed: Needs Assessment relative to EL students and families consisting of a review of all data, survey information, LCAP Goals-which align to SPSA Goals, importance of attendance, Equity Multiplier Funds

The feedback resulted in the development of the SPSAs which includes actions and strategies to achieve the goals.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
10.1	Chronic Absenteeism at MVOA	2023 CA Dashboard Results All Students 49.5% EL 58.3% HY 46.7% SED 54.2% SWD 55.6% AA 50.6% H/L 50.7% TOM 61.3%			2023 CA Dashboard Results All Students EL HY SED SWD AA H/L TOM	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
10.1	Itinerant Sub	Itinerant subs will be hired to support intervention efforts in decreasing chronic absenteeism	\$105,000.00	No

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$107,430,278	\$12,656,330

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.875%	0.000%	\$0.00	32.875%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p><b>Action:</b> Professional Development</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p>	<p>To address this need, ongoing professional development, is needed to ensure that classroom teachers are effectively providing the most effective instruction to students which in turn increases their academic achievement.</p> <p>This action is being provided on an LEA-wide basis because multiple student groups, in addition to unduplicated pupils, are demonstrating academic, needs in the area of ELA and MATH.</p>	<p>1.1-SBAC rates in ELA and MATH</p> <p>1.3 Proficiency rates of teachers trained and implementing California State Standards</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>EL students are -83.3 (ELA) and -117.2 (MATH)  HY students are -92.3 (ELA) and -122.8 (MATH)  which are farther from DFS than the all students group.</p> <p><b>Scope:</b>  LEA-wide</p>		
1.2	<p><b>Action:</b>  Technology</p> <p><b>Need:</b>  2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7%  FY 13.2%  HY 22.4%  LI 32.9%  SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI.</p> <p><b>Scope:</b>  LEA-wide</p>	<p>To address this need each EL, FY, HY and LI student in grades TK-12 will receive a Chromebook which will enhance the learning opportunities for students, improve engagement, and facilitate efficient teaching and classroom management. This will ensure our students graduate college and or career ready as outlined in our portrait of a graduate.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	<p>2.6 College Career Indicator</p> <p>2.7 High School Readiness Indicator for Middle Schools</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p><b>Action:</b> Access to supplemental instructional materials</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH) which are farther from DFS than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Supplemental instructional materials will be provided to support core instruction. Supplemental materials will fill in the gaps to engage students, to help differentiate instruction and provide skills practice, extend learning, and address the gaps in student achievement in ELA and Math for EL, FY, LI and HY.</p> <p>This action is provided on an LEA Wide basis because multiple student groups including EL, FY, LI, and HY are demonstrating needs in the area of ELA and MATH.</p>	<p>SBAC ELA and MATH scores College Career Indicator Increased Graduation Rate Percentage of Teachers Trained and Implementing California State Standards</p>
1.4	<p><b>Action:</b> Provide Instructional and District Support Staff</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p> <p>HY 49.1% LI 36.8% SWD 40.2</p>	<p>To address this need instructional and district support staff including administrators will work with teachers, school support staff, parents, community members, and other education stakeholders to decrease chronic absenteeism for LI, FY and HY students and remove learning barriers while examining individual strengths, talents and interests.</p> <p>This action is provided on an LEA Wide basis because multiple student groups including EL, FY, LI, and HY are demonstrating needs to decrease high rates of Chronic Absenteeism</p>	<p>4.6 Attendance Rates 4.7 Chronic absenteeism rates</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>		
1.5	<p><b>Action:</b> PAR Program</p> <p><b>Need:</b> In MVUSD, 11 teachers who have voluntarily enrolled in the PAR program Districtwide survey results indicate 49% of EL, LI, FY and HY lack a sense of belonging which indicates a need to strengthen instructional strategies to support SEL needs.</p> <p><b>Scope:</b> LEA-wide</p>	<p>To address this need, intensive assistance and training from skilled colleagues are provided to teachers in the PAR program.</p> <p>This action is provided on an LEA Wide basis to ensure LI, EL, FY and HY are provided instruction from highly skilled teachers .</p>	4.9 Improved sense of belonging among students
1.7	<p><b>Action:</b> Maintain and Expand the Dual Immersion Program</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard</p>	<p>To address this need, EL and HY Students in Dual Immersion Programs will be provided a program of instruction leading to increased levels of student achievement. This program will be expanded to benefit increased numbers of unduplicated students.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY,</p>	1.1 SBAC ELA and MATH scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>(DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH)</p> <p>HY students are -92.3 (ELA) and -122.8 (MATH)</p> <p>which are farther from DFS than the all students group.</p> <p><b>Scope:</b> Schoolwide</p>	<p>and HY pupils are demonstrating academic needs in ELA and MATH.</p>	
1.8	<p><b>Action:</b> District software programs to support intervention</p> <p><b>Need:</b> EL students are red in both ELA and Math LI students are orange in ELA and red in Math FY students are orange in both ELA and MATH HY are red in both ELA and MATH</p> <p><b>Scope:</b> LEA-wide</p>	<p>To address this need, EL, LI, FY and HY students will be provided software programs to support intervention and integrate software with what's happening in the classroom. Students must be educated in the 21st century in ways that go beyond the traditional classroom model. This will lead to increased student achievement in our EL, LI, FY and HY students in MVUSD.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY and LI pupils are demonstrating academic needs. in ELA and MATH.</p>	1.1 SBAC ELA and MATH scores
1.9	<p><b>Action:</b> Full Day KDG Program</p> <p><b>Need:</b></p>	<p>To address this need each elementary site will provide a full-day kindergarten program. Full day programs provide a relaxed, unhurried school day, with more time for a variety of experiences, greater</p>	2024 Renaissance STAR Spring Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Reading Data 2023 Renaissance STAR Spring Data All Elementary 62.13% BELOW BENCHMARK EL-64% Below Benchmark FY-73% Below Benchmark LI-57% Below Benchmark</p> <p>2nd Grade- 66.74% BELOW BENCHMARK 3rd Grade – 70.60% BELOW BENCHMARK</p> <p>62.13% of all Students in primary grades in MVUSD are reading below grade level.</p> <p><b>Scope:</b> LEA-wide</p>	<p>opportunity for screening and assessment to detect and deal with potential learning problems, and more occasions for good quality interaction between adults and students.</p> <p>This action will benefit all Kindergarten students across the district, but it has been implemented specifically to address the needs of unduplicated students. This action is principally directed to our unduplicated students.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating areas of academic gaps in kindergarten in the subject area of ELA.</p>	
1.10	<p><b>Action:</b> Summer Learning Programs</p> <p><b>Need:</b> On the 2023 Dashboard, EL and HY are orange in the area of graduation rate. FY is Yellow The all students graduation rate is High at 91.5%</p> <p>EL students graduation rate is Medium at 87.8%</p> <p>HY students graduation rate is Medium at 87.8%</p> <p>There is a gap between the EL and HY graduation rate and the all students graduation rate.</p>	<p>To address this need High School Summer Programs will be offered to all students who are credit deficient to increase the graduation rate. Services will be provided based on transcript analysis of needs at each site.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are failing to meet graduation requirements.</p>	<p>4.1 High School Drop out rate</p> <p>4.8 HS Graduation Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
1.11	<b>Action:</b> Site Specific Interventions and Programs  <b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.  EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH) which are farther from DFS than the all students group.  <b>Scope:</b> LEA-wide	<p>This action provides each school site an allocation to address academic, behavioral and attendance concerns specific to their school site. Sites will include details about planned expenditures of the allocation within their School Plan for Student Achievement (SPSA). School sites will complete a comprehensive needs analysis and determine evidence-based interventions to address student challenges. This action is principally directed to meet the needs of unduplicated students.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs in ELA and Math.</p>	1.1 SBAC scores in ELA and MATH
1.12	<b>Action:</b> Reading by 3rd Grade Initiative  <b>Need:</b> 2023 Renaissance STAR Spring Data All Elementary 62.13% BELOW BENCHMARK 1st Grade- 57.30 BELOW BENCHMARK 2nd Grade- 66.74% BELOW BENCHMARK 3rd Grade – 70.60% BELOW BENCHMARK	<p>This action provides unduplicated students with small group instruction utilizing high level interest materials to support literacy skills in ELA. Students will also be provided in person tutoring to remediate skill gaps in ELA.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating academic need in the area of ELA.</p>	2024 Renaissance STAR Spring Data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>EL-64% Below Benchmark FY-73% Below Benchmark LI-57% Below Benchmark</p> <p>62.13% of all Students in primary grades in MVUSD are reading below grade level.</p> <p><b>Scope:</b> LEA-wide</p>		
1.13	<p><b>Action:</b> Mental Health Supports</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p> <p>HY 49.1% LI 36.8% SWD 40.2</p> <p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The needs of EL, FY and LI students will be met by this action in providing mental health supports to students.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating chronic absenteeism.</p>	4.9 Panorama

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	<p><b>Action:</b> Visual and Performing Arts (VAPA)</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p> <p>HY 49.1% LI 36.8% SWD 40.2</p> <p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>EL, FY, LI and other students will be provided a visual and performing arts program that supports the development of student social-emotional and interpersonal skills, enriches their experiences in school and allows them to better handle constructive criticism and improve academic achievement and overall mental focus. This action will lead to decreased chronic absenteeism.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs that address high rates of chronic absenteeism and college and career readiness.</p>	<p>2.3 College Readiness rates 4.7 Chronic Absenteeism</p>
2.2	<p><b>Action:</b> Mentoring</p> <p><b>Need:</b> FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p> <p>FY VH 14.3% HY H 5.6% LI H 5.4%</p>	<p>This action provides FY HY, and LI students with mentoring services to encourage and empower their personal development. They will also be helped to identify and achieve career and behavioral goals and to identify and correct gaps in skills and knowledge.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating student engagement and student behavioral needs.</p>	<p>4.3 Suspension Rates 4.4 Expulsion Rates</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p> <p><b>Scope:</b> LEA-wide</p>		
2.3	<p><b>Action:</b> Alternative School Supports</p> <p><b>Need:</b> On the 2023 Dashboard, EL and HY are orange in the area of graduation rate. FY is Yellow. The all students graduation rate is High at 91.5%  EL students graduation rate is Medium at 87.8% HY students graduation rate is Medium at 87.8% FY students graduation rate is Low at 71.8% There is a gap between the EL, FY and HY graduation rate and the all students graduation rate.</p> <p><b>Scope:</b> Schoolwide</p>	<p>This action provides students with alternatives to traditional schools to support their individual learning needs and ensure success.</p> <p>Alternative sites include:</p> <p>Moreno Valley Online Academy Bayside Community Day School March Mountain Continuation High School</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating student engagement and student behavioral needs.</p>	4.3 Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	<p><b>Action:</b> Maintain a robust college and career program</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action supports the needs of EL, FY, HY and LI students. Students will be provided a broad range of College and Career opportunities including CTE pathways.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	<p>2.4 CTE Course Completion Rate</p> <p>2.5 Percentage of students who have completed both A-G and CTE</p> <p>2.6 College Career Indicator</p>
2.5	<p><b>Action:</b> Provide Course Access</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4%</p>	<p>This needs of EL, HY, FY and LI will be met by students being provided the IB program. IB enables EL, FY, LI and HY students to direct their own learning pathway and develop the skills and confidence they need to thrive and make a lasting difference.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	<p>2.4 CTE Course Completion Rate</p> <p>2.5 Percentage of students who have completed both A-G and CTE</p> <p>2.6 College Career Indicator</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> Schoolwide</p>		
2.6	<p><b>Action:</b> AVID Program</p> <p><b>Need:</b> On the 2023 Dashboard, EL and HY are orange in the area of graduation rate. FY is Yellow The all students graduation rate is High at 91.5%</p> <p>EL students graduation rate is Medium at 87.8%</p> <p>HY students graduation rate is Medium at 87.8%</p> <p>FY students graduation rate is Low at 71.8% There is a gap between the EL, FY and HY graduation rate and the all students graduation rate.</p> <p><b>Scope:</b> Schoolwide</p>	<p>EL, FY, HY, LI, and SED students will be provided the AVID program. AVID seeks to prepare students for college eligibility and empowers them to strive for academic excellence. In the AVID class, students are educated on the numerous skills required to achieve academic success.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	<p>2.1 A to G Course Completion Rate</p> <p>2.6 College Career Indicator</p>
2.7	<p><b>Action:</b> SHINE Students</p>	<p>EL, FY, LI, HY and SWD students will be provided the opportunity to participate in the SHINE</p>	<p>2.6 College Career Indicator</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>	<p>program. Internships benefit both the student and the employee. On-the-job learning reinforces what MVUSD students see in the classroom and teaches them invaluable skills like time management, communication, working with others, problem-solving, and, most importantly, the willingness to learn.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	
2.8	<p><b>Action:</b> AP and PSAT/SAT Testing</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p>	<p>To meet the needs of EL, FY, HY and SED students, they will be provided AP classes and financial support to take the AP tests and earn college credit and weighted GPA. AP classes and exams help our students get ahead in high school and college. Students will, build skills and confidence. AP students in MVUSD learn essential time management and study skills needed for college and career and career success.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	2.6 College Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>		
2.9	<p><b>Action:</b> STEAM Program</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH) which are farther from DFS than the all students group.</p> <p><b>Scope:</b> Schoolwide</p>	<p>EL, FY, HY and SED students will be provided with STEAM Education programs. STEAM education is an exciting way to include cross-curricular subject matter in a way that's meaningful to students. This effective teaching method not only concentrates on the development of students' critical thinking and problem-solving skills but also promotes creativity and innovation through hands-on, collaborative experiences.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	2.6 College Career Indicator
2.10	<p><b>Action:</b> Building Assets Reducing Risks (BARR) Program</p> <p><b>Need:</b></p>	<p>EL, FY, LI and HY will be enrolled in the BARR Program. The BARR Program works to increase student engagement and reduce chronic absenteeism. MVUSD students in BARR show</p>	1.1 SBAC ELA and MATH Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH)  HY students are -92.3 (ELA) and -122.8 (MATH)  which are farther from DFS than the all students group.</p> <p><b>Scope:</b>  LEA-wide</p>	<p>increased student achievement rates, and a reduction in high risk behavior.</p> <p>This action is provided on an LEA-Wide basis because multiple student groups including EL, FY and LI pupils are demonstrating ELA and MATH needs.</p>	
2.11	<p><b>Action:</b>  Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs</p> <p><b>Need:</b>  2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7%  FY 13.2%  HY 22.4%  LI 32.9%  SWD 8%</p>	<p>FY, EL, LI and HY will be enrolled in CTE courses. CTE courses allow our students to explore career skills, bridge future education, help students see the relevance of their studies, provide opportunities for real-world applications and improve graduation rates.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	2.6 College Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>		
2.12	<p><b>Action:</b> Middle College Program</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>	<p>To meet the needs FY, EL, and LI students, they will be enrolled in the Middle College Program. Students will have the opportunity to earn college credits while they are in high school.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	2.6 College Career Indicator
2.13	<p><b>Action:</b> UCAN College Fair</p> <p><b>Need:</b></p>	<p>To meet this need EL, FY and LI students will be provided with the opportunity to apply and receive scholarships on the spot to Historically Black Colleges and Universities to maximize the</p>	2.6 College Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>	<p>opportunity to apply to and be accepted to a 4 year college.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	
3.1	<p><b>Action:</b> Gifted and Talented Education (GATE)</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p>	<p>To meet this need EL, FY, and LI students will be tested and identified for GATE to ensure they receive differentiated instruction designed to meet their individual needs and increase student achievement and ensure equitable opportunities for every student.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	2.6 College Career Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>		
3.3	<p><b>Action:</b> Supports for Homeless Students that are FY, EL, and/or LI</p> <p><b>Need:</b> 2023 Dashboard results indicate HY are red in ELA and Math. They are orange in Suspension and Graduation Rate. They are yellow in Chronic Absenteeism and Low in College &amp; Career Indicator.</p> <p>The performance of HY that are FY, EL, and LI is low compared to all other students groups.</p> <p><b>Scope:</b> LEA-wide</p>	<p>To meet the needs of HY they will be provided with services designed to meet their needs such as individual tutoring, counseling support and mentoring.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	<p>4.7 Chronic absenteeism</p> <p>4.9 Sense of belonging</p>
3.4	<p><b>Action:</b> Additional counseling staff</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p>	<p>The needs of FY, EL and LI students will be met by this action of providing additional counseling staff. Counseling staff support preparing students for academic, career, and social challenges, keeping students motivated towards learning, providing support for parents, guardians, teachers and administrators and aligning education to student's success in the future.</p>	<p>4.9 CHKS</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b> LEA-wide</p>	<p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	
3.5	<p><b>Action:</b> Athletics</p> <p><b>Need:</b> 2023 Dashboard results indicate , EL, FY, LI and HY are Low in the area of College and Career Indicator. SWD are very low in the area of CCI. The All students group is Low at 33.6%</p> <p>EL 12.7% FY 13.2% HY 22.4% LI 32.9% SWD 8%</p> <p>The unduplicated students fall below the all students group in the area of CCI</p> <p><b>Scope:</b></p>	<p>This action meets the needs of LI, FY, and HY by enrolling them in athletic programs. Athletics programs provide long lasting benefits and an environment that challenges and rewards the growth mindset. Participants supported in this way develop lifelong habits that transcend high school.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating College and Career Readiness needs.</p>	4.9 Sense of Belonging

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.6	<p><b>Action:</b> Increase staffing</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p> <p>HY 49.1% LI 36.8% SWD 40.2</p> <p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>To meet the needs of HY, LI, and EL students additional staff including both classified and certificated will be hired to increase the number of staff to student ratio and support students. Staff hired includes: custodial, teachers, counselors, clerks, and social workers.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils have high rates of Chronic Absenteeism.</p>	4.6 Attendance rates 4.7 Chronic absenteeism rates
4.1	<p><b>Action:</b> Wellness Center</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p>	<p>This action supports the needs of HY and LI students by providing families with resources to prevent barriers to attending school. families are provided with clothes, food, resources for housing and help with utilities. Students are also able to do laundry and take showers. Families are also able to receive supports for mental health and emotional needs.</p>	4.7 Chronic Absenteeism rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>HY 49.1% LI 36.8% SWD 40.2</p> <p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are experiencing homelessness, as well as other needs.</p>	
4.2	<p><b>Action:</b> Induction Program</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Foster Youth received a red performance level in both ELA and MATH.</p> <p>LI students received an orange in ELA and red in MATH.</p> <p>The performance of FY, LI and EL students indicate there is a need for additional support being offered by the Induction program.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action meets the needs of FY, LI and EL students by supporting new teachers to improve practice, learn professional responsibilities, and positively affect student learning.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating supports are needed in the academic areas of EL and MATH.</p>	4.8 HS Graduation Rate
4.3	<p><b>Action:</b> CWA Behavioral Support Specialist</p>	<p>This action meets the needs of LI, HY, FY and EL Students. Behavior Support Specialist will meet with students to provide supports and strategies to</p>	4.3 Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b>            FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p> <p>FY VH 14.3%            HY H 5.6%            LI H 5.4%</p> <p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p> <p><b>Scope:</b>            LEA-wide</p>	<p>decrease incidents of negative behavior leading to suspension.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs to address suspension rates.</p>	
4.4	<p><b>Action:</b>            PBIS Support Program</p> <p><b>Need:</b>            FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p> <p>FY VH 14.3%            HY H 5.6%            LI H 5.4%</p> <p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p>	<p>This action meets the needs of FY, HY and LI students by providing supports and strategies to decrease incidents of negative behavior leading to suspension.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs to address suspension rates.</p>	4.3 Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
4.5	<p><b>Action:</b> Social Worker</p> <p><b>Need:</b> FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p> <p>FY VH 14.3% HY H 5.6% LI H 5.4%</p> <p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The needs of FY, LI and EL students are met by this action. Social Workers will link students and their families to community resources. The social workers support staff in understanding the cultural and socio-economic influences that play parts in the way that students perform and behave.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs to address suspension rates..</p>	4.9 Sense of belonging
4.6	<p><b>Action:</b> Safety and Security</p> <p><b>Need:</b> FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p>	<p>This action meets the needs of FY, HY, and LI students. The Director of safety and security will ensure the safety and security of the entire district. District patrol officers along with campus support officers will be provided to all school sites ensuring a safe and orderly school environment.</p>	4.3 Suspension Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>FY VH 14.3% HY H 5.6% LI H 5.4%</p> <p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The action is provided on an LEA-Wide basis to ensure all student groups including EL, FY, and HY pupils are provided a safe and orderly school campus..</p>	
4.7	<p><b>Action:</b> Attendance Specialists</p> <p><b>Need:</b> On the 2023 Dashboard Data HY, LI, and SWD are Very High in the area of chronic absenteeism. The All student group is VH at 33.7%</p> <p>HY 49.1% LI 36.8% SWD 40.2</p> <p>HY and LI students have a higher rate of chronic absenteeism than the all students group.</p> <p><b>Scope:</b></p>	<p>This action meets the needs of HY and LI students. Attendance Specialists will provide home visits to students homes that are experiencing negative attendance and meet with families to determine specific resources needed to support students and families and decrease chronic absenteeism.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils with high rates of Chronic Absenteeism</p>	<p>4.7 Chronic Absenteeism Rates</p> <p>4.9 Panorama Results</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
4.8	<p><b>Action:</b> CWA Alternative Supports</p> <p><b>Need:</b> FY, HY, SED and SWD students in MVUSD are orange in the suspension rate indicator. The all student group is high in suspension at 5.1%</p> <p>FY VH 14.3% HY H 5.6% LI H 5.4%</p> <p>FY, HY and LI students have a higher rate of suspension than the all students group. FY is more than double the rate of the all student group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>HY, FY, LI and EL students, staff and parents will receive alternative supports including mentoring and training in restorative practices. The supports focus on increasing the implementation of the district PBIS program and providing social-emotional services for students to reduce suspension rates and chronic absenteeism.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are demonstrating needs to address suspension rates.</p>	4.3 Suspension Rates 4.9 Panorama Results
5.1	<p><b>Action:</b> District Wide attendance</p> <p><b>Need:</b> The district attendance rate has decreased from 95% to the current rate of 89%. Multiple school sites have attendance rates lower than 89%.</p> <p><b>Scope:</b></p>	<p>The needs of LI, FY and EL students will be met by this action. Attendance is the heart of success for our students and this action is designed to ensure students are in school every day and ready to learn with the support of attendance specialists who will support with home visits, phone calls, parent workshops, individual meetings, providing of resources, etc.</p>	4.6 Attendance Rate 5.1 Communicate with parents regarding the importance of attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils with high rates of chronic absenteeism.	
5.2	<p><b>Action:</b> Parent Ambassador Program</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH) which are farther from DFS than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action meets the needs of EL and HY students by providing parent ambassadors reflective of the district demographics. Parent ambassadors will engage with parents and share district resources to them to ensure student success in academics and behaviors.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY, and HY pupils are failing to meet academic standards.</p>	<p>5.3 Parent Ambassadors</p> <p>5.4 Opportunities for Parent Involvement in Decision Making</p>
5.3	<p><b>Action:</b> 5.3 Parent, Student, Community Engagement and Outreach</p> <p><b>Need:</b> On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH.</p>	<p>This action meets the needs of EL and HY by providing engagement activities to support, students, parents and the community. These actions ensure parents and students feel that the district is a warm, inviting and welcoming place.</p> <p>The action is provided on an LEA-Wide basis because multiple student groups including EL, FY,</p>	<p>5.4 Opportunities for Parent Involvement in Decision Making</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH) which are farther from DFS than the all students group.</p> <p><b>Scope:</b> LEA-wide</p>	<p>and HY pupils are failing to meet academic and behavioral expectations and standards.</p>	

### ***Limited Actions***

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	<p><b>Action:</b> English Learner Support</p> <p><b>Need:</b> According to the 2023 CA Dashboard, 50% of ELs are making progress. Student performance data is as follows:</p> <p>ELA 83.3 Points Below Standard Math 117.2 Points Below Standard College and Career-12.7%</p>	<p>English Learner Supports will address the needs of ELs by building instructional capacity among staff so direct supports and instructional strategies are implemented with fidelity to produce increased student achievement results. Actions include professional development, curriculum development and planning, data analysis, transcript analysis, and academic planning for post secondary readiness.</p>	1.1 ELA and Math scores

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Graduation Rate - 85.6%</p> <p>English Learner performance compared to other students groups is low on college and career indicators and very low on academic indicators.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>The action is provided because English Learners pupils are demonstrating needs that will support student proficiency in ELA and MATH, improved Graduation rates, and College and Career Readiness</p>	
1.14	<p><b>Action:</b> Provide Professional Development for all teachers of English Learners with emphasis on Newcomers and LTELs aligned to the English Learner Roadmap</p> <p><b>Need:</b> EL Students are red in ELA and MATH and Orange in Graduation Rate</p> <p>On the 2023 Dashboard, English Learners, and Homeless Youth received a red performance level in both ELA and MATH. The ELA and Math Distance from Standard (DFS) are ELA -47.6 and Math -92.5 for All Students.</p> <p>EL students are -83.3 (ELA) and -117.2 (MATH) HY students are -92.3 (ELA) and -122.8 (MATH)</p> <p>On the 2023 Dashboard, EL and HY are orange in the area of graduation rate.FY is</p>	<p>This action provides teachers of LTELs with professional development in supporting non-native speakers which will increase the LTELs access to standard curriculum. Long-term English language learners generally function well verbally in English but may not have the oral or literacy skills needed for academic success. These obstacles frequently result in setbacks at school, including a higher likelihood of dropping out.</p>	1.2 Status of the English Learner Progress Indicator (ELPI)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Yellow The all students graduation rate is High at 91.5%</p> <p>EL students graduation rate is Medium at 87.8%</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		
3.2	<p><b>Action:</b> Foster Youth Support</p> <p><b>Need:</b> 2023 Dashboard results indicate FY are Orange in ELA, Orange, in Math, and Orange in Chronic Absenteeism, 13.2% are prepared according to the CCI.</p> <p>Foster Youth performance is low compared to all student groups.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>To meet this need FY students will receive mental health support, educational planning, case management, transitional support, resources in collaboration with Public Social Services, Transcript evaluations to support meeting graduation requirements, orientations, and suspension alternatives. Supports and services are designed to meet their individual needs and increase student achievement and ensure equitable opportunities.</p> <p>The action is provided for FY on an LEA-Wide basis because FY are demonstrating needs in the areas of College and Career Readiness, Chronic Absenteeism, Suspension Rates, and Math and English performance rates .</p>	<p>2.6 College and Career Readiness</p> <p>4.7 Chronic Absenteeism</p> <p>4.9 Sense of Belonging</p>

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

NA

## **Additional Concentration Grant Funding**

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

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

14	Teachers
6	Counselors
4	Assistant Principals
11	Program Specialists
51	Custodians
12	Campus Supervisors
70	Campus Support Aides
8	Social workers

Expenditures for the additional concentration grant add-on funding identified are located in Goal 3 action 6 (3.6)

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

# 2024-25 Total Expenditures Table

LCAP Year		1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)										
Totals		326,784,479	107,430,278	32.875%	0.000%	32.875%										
Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel								
Totals		\$107,430,278.00	\$850,863.00	\$0.00	\$0.00	\$108,281,141.00	\$85,644,646.00	\$22,636,495.00								
Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$2,500,000.00	\$1,542,431.00	\$4,042,431.00				\$4,042,431.00	
1	1.2	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$200,000.00	\$3,700,000.00	\$3,900,000.00				\$3,900,000.00	
1	1.3	Access to supplemental instructional materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$1,185,422.00	\$1,185,422.00				\$1,185,422.00	
1	1.4	Provide Instructional and District Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools:	2024-2027	\$25,967,727.00	\$0.00	\$25,967,727.00				\$25,967,727.00	
1	1.5	PAR Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$20,000.00	\$45,000.00	\$65,000.00				\$65,000.00	
1	1.6	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$300,000.00	\$1,650,000.00	\$1,950,000.00				\$1,950,000.00	
1	1.7	Maintain and Expand the Dual Immersion Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Armada, Butterfield,	2024-2027	\$10,795,123.00	\$0.00	\$10,795,123.00				\$10,795,123.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	District software programs to support intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$1,500,000.00	\$1,500,000.00				\$1,500,00.00	
1	1.9	Full Day KDG Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	KDG	2024-2027	\$7,388,969.00	\$0.00	\$7,388,969.00				\$7,388,969.00	
1	1.10	Summer Learning Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$900,000.00	\$100,000.00	\$1,000,000.00				\$1,000,00.00	
1	1.11	Site Specific Interventions and Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$3,199,999.00	\$2,130,258.00	\$5,330,257.00				\$5,330,257.00	
1	1.12	Reading by 3rd Grade Initiative	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK - 3rd	2024-2027	\$0.00	\$1,400,000.00	\$1,400,000.00				\$1,400,00.00	
1	1.13	Mental Health Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$215,000.00	\$0.00	\$215,000.00				\$215,000.00	
1	1.14	Provide Professional Development for all teachers of English Learners with emphasis on Newcomers and LTELs aligned to the English Learner Roadmap	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.1	Visual and Performing Arts (VAPA)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$2,774,876.00	\$2,774,876.00				\$2,774,876.00	
2	2.2	Mentoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.3	Alternative School Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: MVOA, March Valley and March	2024-2027	\$10,709,921.00	\$0.00	\$10,709,921.00				\$10,709,921.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Mountain									
2	2.4	Maintain a robust college and career program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$129,270.00	\$400,000.00	\$529,270.00				\$529,270.00	
2	2.5	Provide Course Access	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Canyon Springs, Vista Heights, and Sugar Hill	2024-2027	\$0.00	\$1,334,582.00	\$1,334,582.00				\$1,334,582.00	
2	2.6	AVID Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools: Towngate, Edgemont, Creekside, Cloverdale, Hendrick Ranch, Honey Hollow, Moreno, and Sunnymeadows; all middle schools and all high schools	2024-2027	\$800,000.00	\$500,000.00	\$1,300,000.00				\$1,300,000.00	
2	2.7	SHINE Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	11th and 12th grade students	2024-2027	\$225,000.00	\$0.00	\$225,000.00				\$225,000.00	
2	2.8	AP and PSAT/SAT Testing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	8th to 12th graders	2024-2027	\$0.00	\$355,000.00	\$355,000.00				\$355,000.00	
2	2.9	STEAM Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: Northridge, Palm	2024-2027	\$360,000.00	\$300,000.00	\$660,000.00				\$660,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	MS and Valley View HS									
2	2.10	Building Assets Reducing Risks (BARR) Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9th grade students	2024-2027	\$707,751.00	\$0.00	\$707,751.00				\$707,751.00	
2	2.11	Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9th to 12th grade	2024-2027	\$1,711,748.00	\$0.00	\$1,711,748.00				\$1,711,748.00	
2	2.12	Middle College Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	10-12	2024-2027	\$200,000.00	\$60,448.00	\$260,448.00				\$260,448.00	
2	2.13	UCAN College Fair	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	High Schools	2024-2027	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00	
3	3.1	Gifted and Talented Education (GATE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$50,000.00	\$50,000.00	\$100,000.00				\$100,000.00	
3	3.2	Foster Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	2024-2027	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
3	3.3	Supports for Homeless Students that are FY, EL, and/or LI	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
3	3.4	Additional counseling staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$2,157,306.00	\$0.00	\$2,157,306.00				\$2,157,306.00	
3	3.5	Athletics	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	2024-2027	\$0.00	\$1,160,000.00	\$1,160,000.00				\$1,160,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.6	Increase staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$12,656,330.00	\$0.00	\$12,656,330.00				\$12,656,330.00	
4	4.1	Wellness Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$200,000.00	\$100,000.00	\$300,000.00				\$300,000.00	
4	4.2	Induction Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$400,000.00	\$0.00	\$400,000.00				\$400,000.00	
4	4.3	CWA Behavioral Support Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$294,853.00	\$0.00	\$294,853.00				\$294,853.00	
4	4.4	PBIS Support Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$600,000.00	\$0.00	\$600,000.00				\$600,000.00	
4	4.5	Social Worker	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$241,319.00	\$0.00	\$241,319.00				\$241,319.00	
4	4.6	Safety and Security	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$1,600,000.00	\$716,480.00	\$2,316,480.00				\$2,316,480.00	
4	4.7	Attendance Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$268,465.00	\$0.00	\$268,465.00				\$268,465.00	
4	4.8	CWA Alternative Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$140,000.00	\$0.00	\$140,000.00				\$140,000.00	
5	5.1	District Wide attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$520,000.00	\$520,000.00				\$520,000.00	
5	5.2	Parent Ambassador Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$227,000.00	\$227,000.00				\$227,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.3	5.3 Parent, Student, Community Engagement and Outreach	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	2024-2027	\$200,000.00	\$320,000.00	\$520,000.00				\$520,000.00	
6	6.1	Professional Development	All	No			Specific Schools: Alessandro, MVOA, Bayside, March Mountain	2024-2027	\$0.00	\$85,000.00		\$85,000.00			\$85,000.00	
6	6.2	CTE Pathway	All	No			Specific Schools: Bayside, March Mountain, MVOA High School	2024-2027	\$79,296.00	\$0.00		\$79,296.00			\$79,296.00	
7	7.1	Professional Development	All	No			Specific Schools: Alessandro, MVOA, Bayside, March Mountain	2024-2027	\$271,569.00	\$0.00		\$271,569.00			\$271,569.00	
7	7.2	Tutoring	All	No			Specific Schools: Alessandro, MVOA, Bayside, March Mountain	2024-2027	\$0.00	\$50,000.00		\$50,000.00			\$50,000.00	
8	8.1	Professional Development	All	No			Specific Schools: Alessandro, MVOA, Bayside, March Mountain	2024-2027	\$0.00	\$110,000.00		\$110,000.00			\$110,000.00	
8	8.2	Tutoring	All	No			Specific Schools: Alessandro, MVOA, Bayside, March Mountain	2024-2027	\$30,000.00	\$0.00		\$30,000.00			\$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
9	9.1	Intervention Software	All	No			Specific Schools: March Mountain High School	2024-2027	\$0.00	\$40,000.00		\$40,000.00			\$40,000.00	
9	9.2	Intervention Staff	All	No			Specific Schools: March Mountain High School	2024-2027	\$0.00	\$79,998.00		\$79,998.00			\$79,998.00	
10	10.1	Itinerant Sub	All	No			Specific Schools: Moreno Valley Online Academy	2024-2027	\$105,000.00	\$0.00		\$105,000.00			\$105,000.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
326,784,479	107,430,278	32.875%	0.000%	32.875%	\$107,430,278.00	0.000%	32.875 %	Total:	\$107,430,278.00
								LEA-wide Total:	\$79,420,652.00
								Limited Total:	\$2,050,000.00
								Schoolwide Total:	\$25,959,626.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,042,431.00	
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,900,000.00	
1	1.3	Access to supplemental instructional materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,185,422.00	
1	1.4	Provide Instructional and District Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools:	\$25,967,727.00	
1	1.5	PAR Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
1	1.6	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,950,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Maintain and Expand the Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Armada, Butterfield,	\$10,795,123.00	
1	1.8	District software programs to support intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500,000.00	
1	1.9	Full Day KDG Program	Yes	LEA-wide	English Learners Foster Youth Low Income	KDG	\$7,388,969.00	
1	1.10	Summer Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
1	1.11	Site Specific Interventions and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,330,257.00	
1	1.12	Reading by 3rd Grade Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	TK - 3rd	\$1,400,000.00	
1	1.13	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,000.00	
1	1.14	Provide Professional Development for all teachers of English Learners with emphasis on Newcomers and LTELs aligned to the English Learner Roadmap	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,000.00	
2	2.1	Visual and Performing Arts (VAPA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,774,876.00	
2	2.2	Mentoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.3	Alternative School Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MVOA, March Valley and March Mountain	\$10,709,921.00	
2	2.4	Maintain a robust college and career program	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$529,270.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.5	Provide Course Access	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Canyon Springs, Vista Heights, and Sugar Hill	\$1,334,582.00	
2	2.6	AVID Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools: Towngate, Edgemont, Creekside, Cloverdale, Hendrick Ranch, Honey Hollow, Moreno, and Sunnymeadows; all middle schools and all high schools	\$1,300,000.00	
2	2.7	SHINE Students	Yes	LEA-wide	English Learners Foster Youth Low Income	11th and 12th grade students	\$225,000.00	
2	2.8	AP and PSAT/SAT Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	8th to 12th graders	\$355,000.00	
2	2.9	STEAM Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NorthRidge, Palm MS and Valley View HS	\$660,000.00	
2	2.10	Building Assets Reducing Risks (BARR) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	9th grade students	\$707,751.00	
2	2.11	Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	LEA-wide	English Learners Foster Youth Low Income	9th to 12th grade	\$1,711,748.00	
2	2.12	Middle College Program	Yes	LEA-wide	English Learners Foster Youth Low Income	10-12	\$260,448.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	UCAN College Fair	Yes	LEA-wide	English Learners Foster Youth Low Income	High Schools	\$20,000.00	
3	3.1	Gifted and Talented Education (GATE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.2	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$50,000.00	
3	3.3	Supports for Homeless Students that are FY, EL, and/or LI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.4	Additional counseling staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,157,306.00	
3	3.5	Athletics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools	\$1,160,000.00	
3	3.6	Increase staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,656,330.00	
4	4.1	Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
4	4.2	Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
4	4.3	CWA Behavioral Support Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$294,853.00	
4	4.4	PBIS Support Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600,000.00	
4	4.5	Social Worker	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$241,319.00	
4	4.6	Safety and Security	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,316,480.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.7	Attendance Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$268,465.00	
4	4.8	CWA Alternative Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
5	5.1	District Wide attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$520,000.00	
5	5.2	Parent Ambassador Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$227,000.00	
5	5.3	5.3 Parent, Student, Community Engagement and Outreach	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$520,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$101,966,831.00	\$114,530,599.21

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Professional Development	Yes	\$3,000,000.00	\$3,109,200.00
1	1.2	1.2 Technology	Yes	\$4,000,000.00	\$4,150,278.00
1	1.3	1.3 Access to instructional materials	Yes	\$1,185,422.00	\$1,230,168.00
1	1.4	1.4 Support for Early Literacy	Yes	\$193,834.00	\$206,640.00
1	1.5	1.5 Provide Instructional and Support Staff	Yes	\$14,466,720.00	\$17,040,339.33
1	1.6	1.6 PAR Program	Yes	\$65,000.00	\$68,213.00
1	1.7	1.7 English Learner Support	Yes	\$2,000,000.00	\$2,072,800.00
1	1.8	1.8 Dual Immersion Program	Yes	\$9,317,197.00	\$10,684,424.00
1	1.9	1.9 Project Moving Forward	No	\$0.00	0.00
1	1.10	1.10 District software programs to support intervention	Yes	\$1,600,000.00	\$1,660,629.00
1	1.11	1.11 CWA Behavioral Support Specialist moved to Goal 4 Action 9	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	1.12 PBIS Support Program moved to Goal 4 Action 10	No	\$0.00	0.00
1	1.13	1.13 Full Day KDG Program	Yes	\$7,124,923.00	\$7,594,111.00
1	1.14	1.14 Summer Learning Programs	Yes	\$500,000.00	\$346,913.00
1	1.15	1.15 Site Specific Interventions and Programs	Yes	\$5,385,223.00	\$5,496,381.00
1	1.16	1.16 Reading by 3rd Grade Initiative	Yes	\$1,000,000.00	\$1,036,400.00
1	1.17	Action 1.17 Mental Health Supports	Yes	\$213,616.00	\$221,392.00
2	2.1	2.1 Visual and Performing Arts (VAPA)	Yes	\$2,674,876.00	\$2,811,019.00
2	2.2	2.2 Mentoring	Yes	\$50,000.00	\$52,073.00
2	2.3	2.3 Alternative School Supports	Yes	\$8,920,288.00	\$10,055,811.00
2	2.4	2.4 Maintain a robust college and career program	Yes	\$400,000.00	\$415,373.00
2	2.5	2.5 Maintain Director, College and Career Ready	Yes	\$253,893.00	\$351,805.00
2	2.6	2.6 Maintain the Career Development Facilitator Position	No	\$259,145.00	\$259,145
2	2.7	2.7 Provide Course Access	Yes	\$1,434,502.00	\$1,697,316.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	2.8 AVID Program	Yes	\$1,186,498.00	\$1,299,146.00
2	2.9	2.9 ASTERISK Students	Yes	\$225,000.00	\$286,155.00
2	2.10	2.10 AP and PSAT/SAT Testing	Yes	\$355,000.00	\$389,716.00
2	2.11	2.11 STEAM Program	Yes	\$589,128.00	\$659,181.00
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	Yes	\$707,751.00	\$891,648.00
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	\$1,647,281.00	\$1,696,975.00
2	2.14	2.14 Middle College Program	Yes	\$230,448.00	\$232,229.00
2	2.15	UCAN College Fair	Yes	\$20,000.00	\$20,000.00
3	3.1	3.1 Gifted and Talented Education (GATE)	Yes	\$100,000.00	\$129,718.00
3	3.2	3.2 Increased school site support	Yes	\$4,563,516.00	\$4,934,582.90
3	3.3	3.3 Social Worker moved to Goal 4 Action	No	\$0.00	0.00
3	3.4	3.4 Nurse Support moved to Goal 4 Action	No	\$0.00	0.00
3	3.5	3.5 Foster Youth Support	Yes	\$50,000.00	\$51,969.00
3	3.6	3.6 Homeless Students	Yes	\$50,000.00	\$62,094.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	3.7 Additional counseling staff	Yes	\$2,151,816.00	\$2,261,291.00
3	3.8	3.8 Athletics	Yes	\$1,160,000.00	\$1,202,224.00
3	3.9	3.9 Restructure administrative positions	Yes	\$1,909,871.00	\$2,150,784.21
3	3.10	3.10 Safety and Security moved to Goal 4 Action 13	No	\$0.00	0.00
3	3.11	3.11 Data CALPADS Clerk	Yes	\$115,000.00	\$114,286.11
3	3.12	3.12 Cal Safe Program	Yes	\$277,052.00	\$291,163.00
3	3.13	3.13 Attendance Specialists moved to Goal 4 Action 14	No	\$0.00	\$0.00
3	3.14	3.14 Grant Writer	Yes	\$150,000.00	\$155,460.00
3	3.15	3.15 CWA Alternative Supports moved to Goal 4 Action 15	No	\$0.00	0.00
3	3.16	3.16 Expanded Transportation Services	Yes	\$2,000,000.00	\$2,020,591.00
3	3.17	3.17 Increase staffing	Yes	\$14,752,739.00	\$17,767,860.00
4	4.1	4.1 UCAN College Fair moved to Goal 2 Action	No	\$0.00	0.00
4	4.2	4.2 Wellness Center	Yes	\$400,000.00	\$414,560.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	4.3 Unity Conference moved to Goal 5	No	\$0.00	0.00
4	4.4	4.4 Parent Ambassador Program moved to Goal 5	No	\$0.00	0.00
4	4.5	4.5 Parent Engagement/Outreach moved to Goal 5	No	\$0.00	0.00
4	4.6	4.6 Innovative Education	Yes	\$300,000.00	\$324,245.00
4	4.7	4.7 Induction Program	Yes	\$400,000.00	\$698,996.00
4	4.8	4.8 Expanded Transportation Services moved to Goal 3 Action	No	\$0.00	0.00
4	4.9	4.9 CWA Behavioral Support Specialist	Yes	\$248,900.00	\$281,086.48
4	4.10	4.10 PBIS Support Program	Yes	\$600,000.00	\$621,780.00
4	4.11	4.11 Social Worker	Yes	\$243,311.00	\$248,885.18
4	4.13	4.13 Safety and Security	Yes	\$1,316,480.00	\$1,461,592.00
4	4.14	4.14 Attendance Specialists	Yes	\$255,401.00	\$369,602.00
4	4.15	4.15 CWA Alternative Supports	Yes	\$140,000.00	\$145,096.00
5	5.1	5.1 Maintain District Wide attendance Initiative	Yes	\$620,000.00	\$1,092,531.00
5	5.2	Percent of parents and guardians actively accessing the Q Parent	Yes	\$50,000.00	\$50,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Connection Portal at least once monthly.			
5	5.3	5.3 Unity Conference	Yes	\$20,000.00	\$20,000.00
5	5.4	5.4 Parent Ambassador Program	Yes	\$227,000.00	\$272,616.00
5	5.5	5.5 Parent/Student Engagement/Outreach	Yes	\$600,000.00	\$616,973.00
6	6.1	Contracted support services	No	\$250,000.00	\$735,133
6	6.2	Teacher Training	No	\$10,000.00	\$0.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$107,473,309	\$101,447,686.00	\$113,536,321.21	(\$12,088,635.21)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Professional Development	Yes	\$3,000,000.00	\$3,109,200.00		
1	1.2	1.2 Technology	Yes	\$4,000,000.00	\$4,150,278.00		
1	1.3	1.3 Access to instructional materials	Yes	\$1,185,422.00	\$1,230,168.00		
1	1.4	1.4 Support for Early Literacy	Yes	\$193,834.00	\$206,640.00		
1	1.5	1.5 Provide Instructional and Support Staff	Yes	\$14,466,720.00	\$17,040,339.33		
1	1.6	1.6 PAR Program	Yes	\$65,000.00	\$68,213.00		
1	1.7	1.7 English Learner Support	Yes	\$2,000,000.00	\$2,072,800.00		
1	1.8	1.8 Dual Immersion Program	Yes	\$9,317,197.00	\$10,684,424.00		
1	1.10	1.10 District software programs to support intervention	Yes	\$1,600,000.00	\$1,660,629.00		
1	1.13	1.13 Full Day KDG Program	Yes	\$7,124,923.00	\$7,594,111.00		
1	1.14	1.14 Summer Learning Programs	Yes	\$500,000.00	\$346,913.00		
1	1.15	1.15 Site Specific Interventions and Programs	Yes	\$5,385,223.00	\$5,496,381.00		
1	1.16	1.16 Reading by 3rd Grade Initiative	Yes	\$1,000,000.00	\$1,036,400.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	Action 1.17 Mental Health Supports	Yes	\$213,616.00	\$221,392.00		
2	2.1	2.1 Visual and Performing Arts (VAPA)	Yes	\$2,674,876.00	\$2,811,019.00		
2	2.2	2.2 Mentoring	Yes	\$50,000.00	\$52,073.00		
2	2.3	2.3 Alternative School Supports	Yes	\$8,920,288.00	\$10,055,811.00		
2	2.4	2.4 Maintain a robust college and career program	Yes	\$400,000.00	\$415,373.00		
2	2.5	2.5 Maintain Director, College and Career Ready	Yes	\$253,893.00	\$351,805.00		
2	2.7	2.7 Provide Course Access	Yes	\$1,434,502.00	\$1,697,316.00		
2	2.8	2.8 AVID Program	Yes	\$1,186,498.00	\$1,299,146.00		
2	2.9	2.9 ASTERISK Students	Yes	\$225,000.00	\$286,155.00		
2	2.10	2.10 AP and PSAT/SAT Testing	Yes	\$355,000.00	\$389,716.00		
2	2.11	2.11 STEAM Program	Yes	\$589,128.00	\$659,181.00		
2	2.12	2.12 Building Assets Reducing Risks (BARR) Program	Yes	\$707,751.00	\$891,648.00		
2	2.13	2.13 Maintain contract with Riverside County Office of Education for Career Technical Education (CTE) programs	Yes	\$1,647,281.00	\$1,696,975.00		
2	2.14	2.14 Middle College Program	Yes	\$230,448.00	\$232,229.00		
2	2.15	UCAN College Fair	Yes	\$20,000.00	\$20,000.00		
3	3.1	3.1 Gifted and Talented Education (GATE)	Yes	\$100,000.00	\$129,718.00		
3	3.2	3.2 Increased school site support	Yes	\$4,563,516.00	\$4,934,582.90		
3	3.5	3.5 Foster Youth Support	Yes	\$50,000.00	\$51,969.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	<b>3.6</b>	3.6 Homeless Students	Yes	\$50,000.00	\$62,094.00		
3	<b>3.7</b>	3.7 Additional counseling staff	Yes	\$2,151,816.00	\$2,261,291.00		
3	<b>3.8</b>	3.8 Athletics	Yes	\$1,160,000.00	\$1,202,224.00		
3	<b>3.9</b>	3.9 Restructure administrative positions	Yes	\$1,909,871.00	\$2,150,784.21		
3	<b>3.11</b>	3.11 Data CALPADS Clerk	Yes	\$115,000.00	\$114,286.11		
3	<b>3.12</b>	3.12 Cal Safe Program	Yes	\$277,052.00	\$291,163.00		
3	<b>3.14</b>	3.14 Grant Writer	Yes	\$150,000.00	\$155,460.00		
3	<b>3.16</b>	3.16 Expanded Transportation Services	Yes	\$2,000,000.00	\$2,020,591.00		
3	<b>3.17</b>	3.17 Increase staffing	Yes	\$14,752,739.00	\$17,767,860.00		
4	<b>4.2</b>	4.2 Wellness Center	Yes	\$400,000.00	\$414,560.00		
4	<b>4.6</b>	4.6 Innovative Education	Yes	\$300,000.00	\$324,245.00		
4	<b>4.7</b>	4.7 Induction Program	Yes	\$400,000.00	\$698,996.00		
4	<b>4.9</b>	4.9 CWA Behavioral Support Specialist	Yes	\$248,900.00	\$281,086.48		
4	<b>4.10</b>	4.10 PBIS Support Program	Yes	\$600,000.00	\$621,780.00		
4	<b>4.11</b>	4.11 Social Worker	Yes	\$243,311.00	\$248,885.18		
4	<b>4.13</b>	4.13 Safety and Security	Yes	\$1,316,480.00	\$1,461,592.00		
4	<b>4.14</b>	4.14 Attendance Specialists	Yes	\$255,401.00	\$369,602.00		
4	<b>4.15</b>	4.15 CWA Alternative Supports	Yes	\$140,000.00	\$145,096.00		
5	<b>5.1</b>	5.1 Maintain District Wide attendance Initiative	Yes	\$620,000.00	\$1,092,531.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.2	Percent of parents and guardians actively accessing the Q Parent Connection Portal at least once monthly.	Yes	\$50,000.00	\$50,000.00		
5	5.3	5.3 Unity Conference	Yes	\$20,000.00	\$20,000		
5	5.4	5.4 Parent Ambassador Program	Yes	\$227,000.00	\$272,616.00		
5	5.5	5.5 Parent/Student Engagement/Outreach	Yes	\$600,000.00	\$616,973.00		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
330,275,594	\$107,473,309	1.83%	34.370%	\$113,536,321.21	0.000%	34.376%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (*California Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC Section 52064[b][4-6]*).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC sections 52064[b][1] and [2]*).
    - **NOTE:** As specified in *EC Section 62064(b)(1)*, the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC Section 52052*, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC Section 52064[b][7]*).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC sections 52064[b][6], [8], and [11]*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

### **Comprehensive Support and Improvement**

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

#### **Schools Identified**

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

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

#### **Support for Identified Schools**

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

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

#### **Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

## **Engaging Educational Partners**

### **Purpose**

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

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

## **Requirements**

**School districts and COEs:** EC sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** EC Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of EC Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

#### A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

## Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

### Focus Goal(s)

#### Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

#### Type of Goal

Identify the type of goal being implemented as a Focus Goal.

#### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

## Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

### Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad Goal

### Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

### **Maintenance of Progress Goal**

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

#### **Actions:**

Complete the table as follows. Add additional rows as necessary.

##### **Action #**

- Enter the action number.

##### **Title**

- Provide a short title for the action. This title will also appear in the action tables.

##### **Description**

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations, Title 5 [5 CCR]* Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### **Purpose**

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### **Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

## LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

## For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

## Requirements and Instructions

Complete the tables as follows:

### Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC Section 42238.02*, that the LEA estimates it will receive in the coming year.

### Projected Percentage to Increase or Improve Services for the Coming School Year

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

### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

#### Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

## Required Descriptions:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

#### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

## **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

## **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023