

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moorpark Unified School District

CDS Code: 56739400000000

School Year: 2022-23

LEA contact information:

Kelli Hays

Superintendent

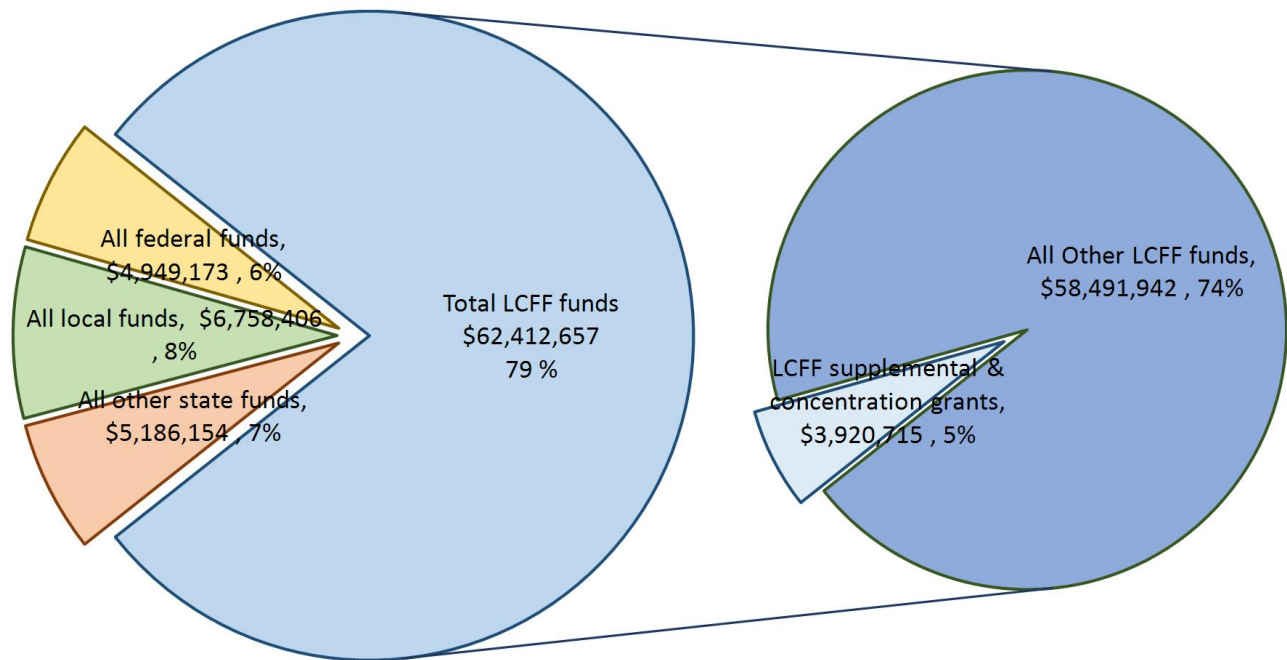
khays@mrpk.org

(805) 378-6300

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 2022-23 School Year

## Projected Revenue by Fund Source

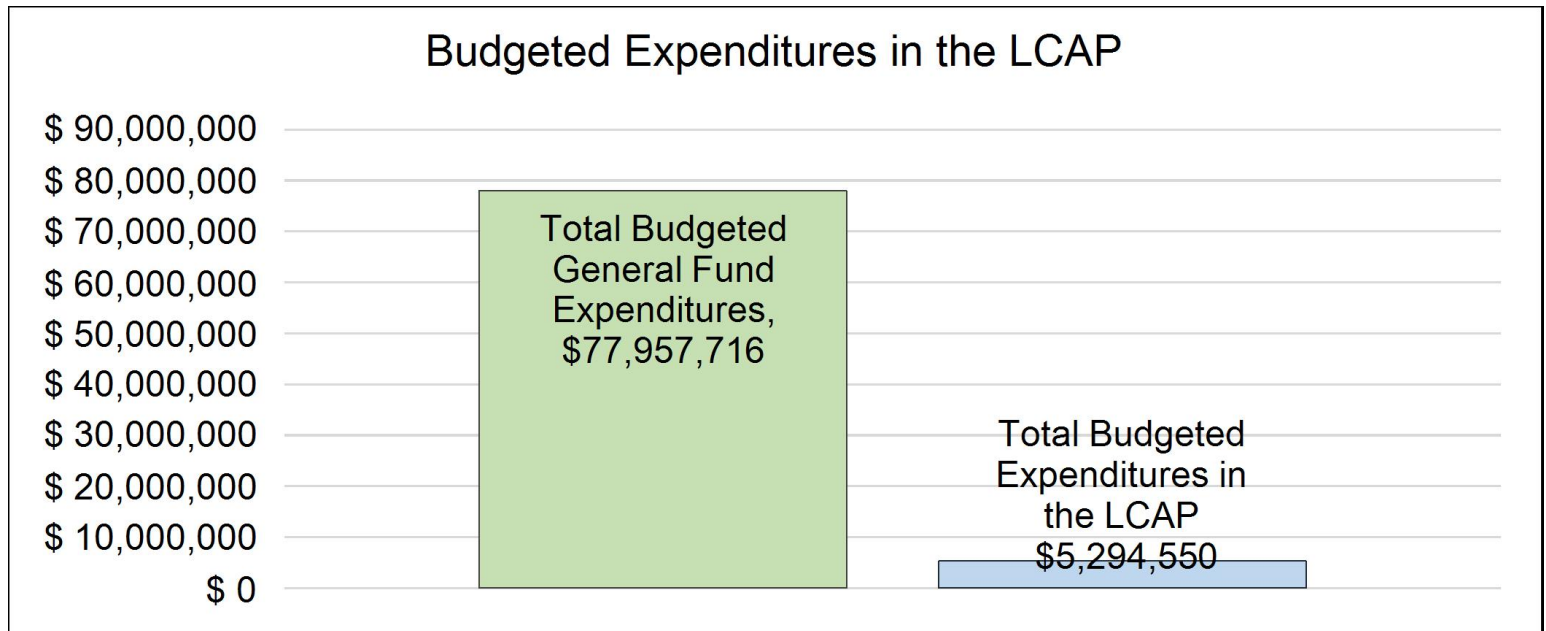


This chart shows the total general purpose revenue Moorpark Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moorpark Unified School District is \$79,306,390, of which \$62,412,657 is Local Control Funding Formula (LCFF), \$5,186,154 is other state funds, \$6,758,406 is local funds, and \$4,949,173 is federal funds. Of the \$62,412,657 in LCFF Funds, \$3,920,715 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 Moorpark Unified School District plans to spend for 2022-23. 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: Moorpark Unified School District plans to spend \$77,957,716 for the 2022-23 school year. Of that amount, \$5,294,550 is tied to actions/services in the LCAP and \$72,663,166 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

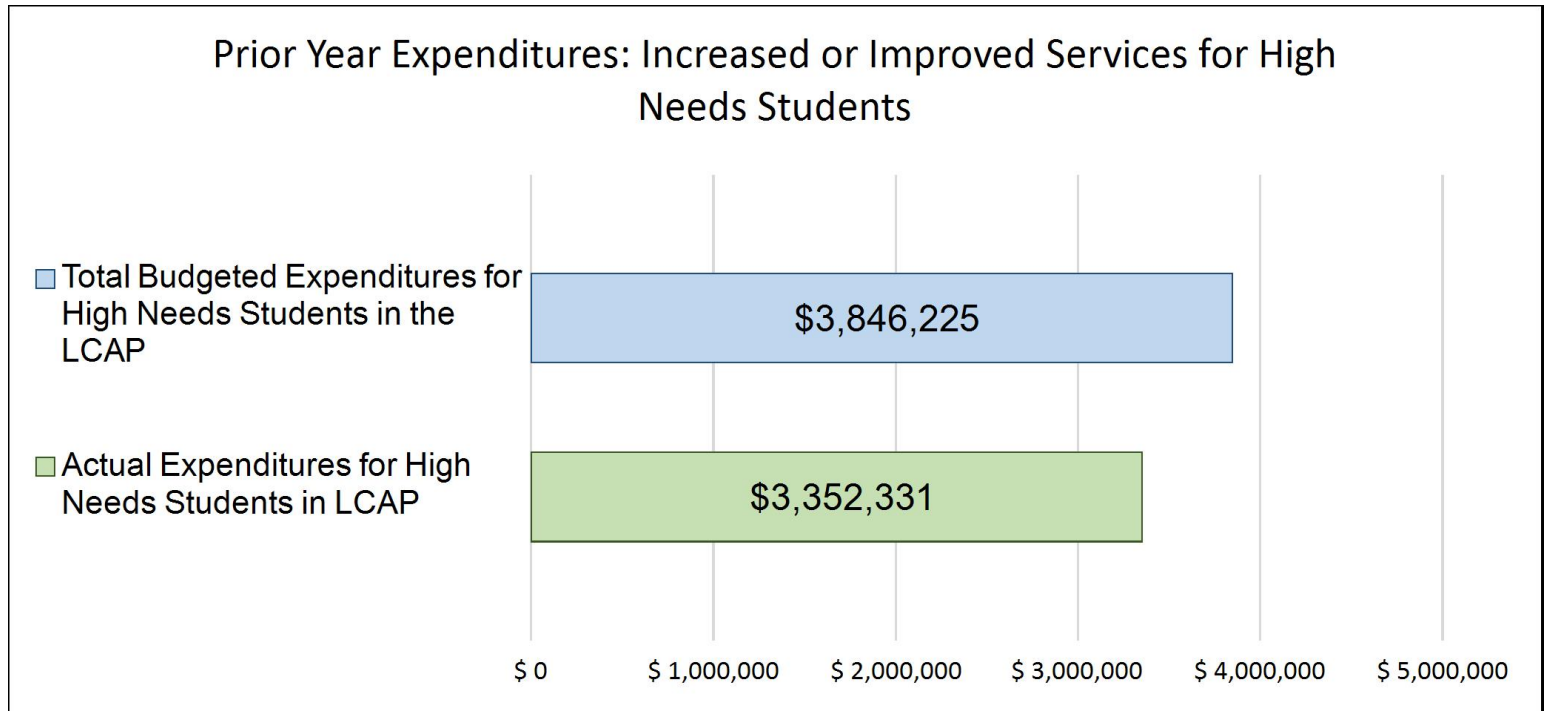
Expenditures that would normally occur for the district's base instructional program, safety, and operations such as employee salary and benefits for most positions, materials and supplies, services for regular and special education and categorical program activities, school safety, facility maintenance, transportation, support staff, and operational costs are not included in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Moorpark Unified School District is projecting it will receive \$3,920,715 based on the enrollment of foster youth, English learner, and low-income students. Moorpark Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moorpark Unified School District plans to spend \$4,373,421 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 2021-22

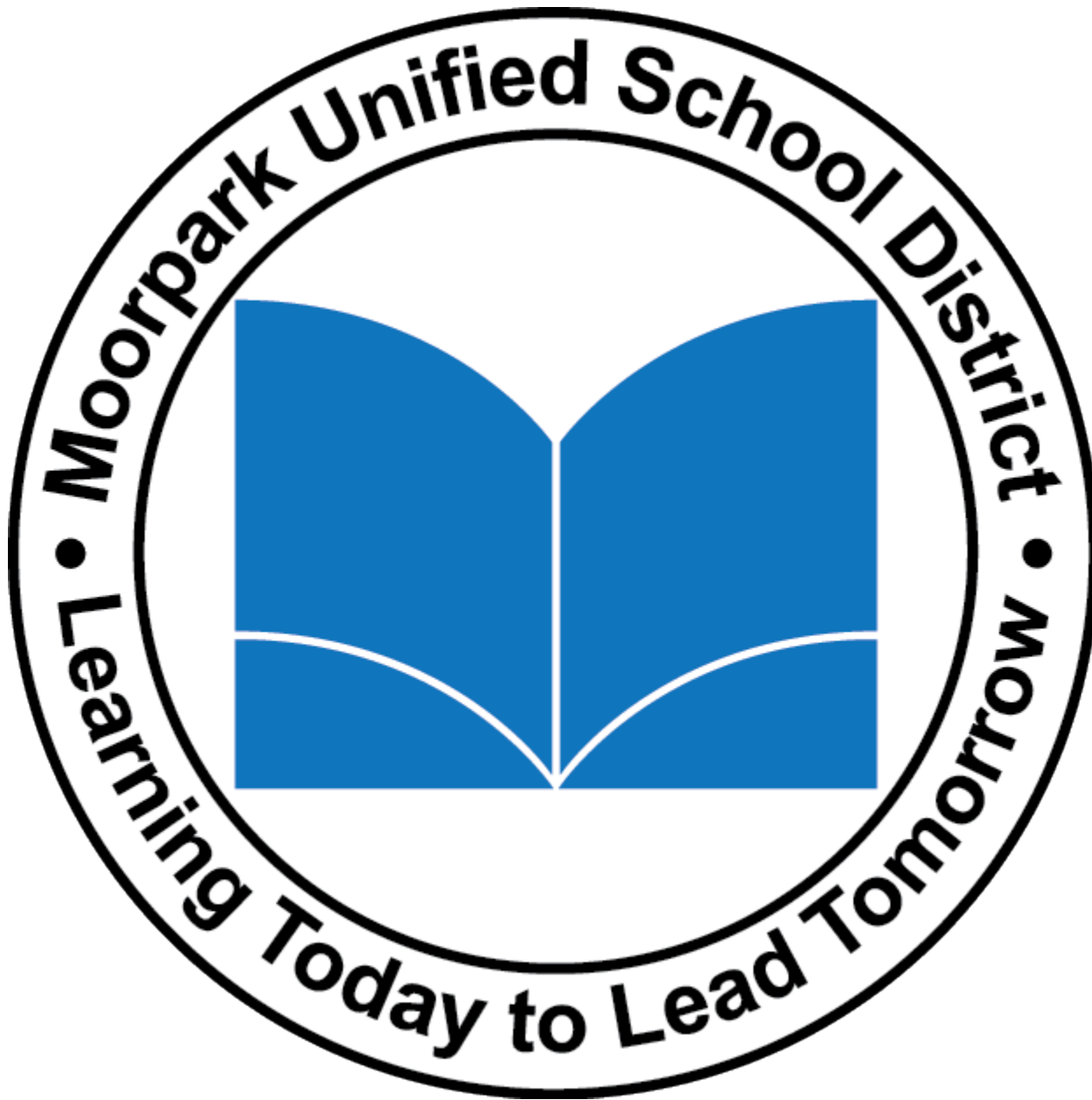


This chart compares what Moorpark Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Moorpark Unified School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2021-22, Moorpark Unified School District's LCAP budgeted \$3,846,225 for planned actions to increase or improve services for high needs students. Moorpark Unified School District actually spent \$3,352,331 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-493,894 had the following impact on Moorpark Unified School District's ability to increase or improve services for high needs students:

All the expenditures for High Needs Students included in the LCAP for 2021-22 were not able to be implemented as planned because of a shortage of potential employees seeking to join or re-enter the workforce as we emerge from the COVID-19 pandemic. Various positions for certificated and support staff remained vacant although they were posted all year. As a result, the district modified the manner in which certain planned actions and services were implemented so High Needs Students would still benefit from planned support to the extent possible given the challenges of employee shortages and COVID-19 illness/exposure quarantine protocols that increased student and staff absence rates. Available data shows that many students continue to need additional acceleration to ensure that the achievement gap between English Learners, Low-Income students, Foster Youth, and students experiencing homelessness doesn't widen. Unexpended funds from 2021-22 to increase or improve services will be used in 2022-23 to increase or improve services for High Needs Students.



## **Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan**

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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Moorpark Unified School District (MUSD) is committed to meaningful educational partner engagement and recognizes its importance in the development of high-quality district plans including the Local Control and Accountability Plan (LCAP), ESSER III Plan, Educator Effectiveness Block Grant and other in-progress plans including the Expanded Learning Opportunities Program Grant, A-G Completion Improvement Grant and Universal Pre-Kindergarten Grant Plan. Therefore, MUSD used a variety of meetings and activities to ensure educational partner input and participation in the LCAP and ESSER III Plan development process. This process included an analysis of individual family needs, local, state and federal issues surrounding the COVID-19 pandemic, as well as an analysis of district data, and discussion, review and development of goals.

Parent advisory committees [(LCAP Parent Advisory Committee (LCAP PAC), District English Learner Advisory Committee (DELAC), All Special Kids (ASK) parent advisory committee and School Site Council (SSC)] meet a minimum of four times per year. These committees include parents, students, community members, Foster Youth Liaison, Homeless Liaison, administrators, certificated and classified staff. During these advisory committee meetings, analysis is conducted and processing activities are implemented to gather information and input. Any input and feedback that is discussed at the site level meetings is then brought back to the district-wide advisory committee meetings and reflected in school site plans.

In an effort to include educational partners in the development of the LCAP and ESSER III plan, a variety of methods were used to ensure engagement. Phone calls were made in both English and Spanish to solicit participation in the Reopening Task Force, LCAP Parent Advisory Committee, ELAC/DELAC, SSC, and Title I meetings. Virtual Bilingual Parent Coffee Chats were held throughout the school-year to gather input on the LCAP and ESSER III plans. In an effort to increase English Learner parent participation, the bilingual Teacher on Special Assignment (TOSA) sent out phone calls to all Spanish speaking parents, to invite them to a Bilingual Parent Coffee Chat that taught families how to login and use Google Meet in order to participate in virtual parent meetings. Feedback from parents of English Learners was especially important as local data indicated that English Learners were disproportionately impacted by the interrupted learning during the COVID-19 pandemic. In December 2020 and 2021, a survey was sent out to secondary students, parents, and staff to gather input for district priorities and goals. This survey was designed to gather input on climate, culture and instructional priorities that will drive district plans. Additional surveys will continue to be developed, as needed, to guide future district goals and actions. Parents were invited to participate in information nights in English and Spanish to learn about different learning options, including the recently updated independent study program for the 2021-



22 school year.

Educational partners were invited to attend advisory meetings (Parent Advisory Committee, ELAC/DELAC, and Reopening Task Force meetings). The Superintendent and/or designee also met with representatives from the following community organizations: City of Moorpark Officials, Moorpark City Librarians, the Ventura County Sheriff's Department, the Moorpark Education Foundation, the Boys and Girls Club, Ventura County Indian Education Consortium, local community college (Moorpark College) and the YMCA to discuss and request input regarding safety protocols, childcare options for MUSD students, city bus transportation to and from schools, and additional opportunities to support MUSD students during the pandemic. MUSD special education staff met with Ventura County SELPA, Ventura County Behavioral Health, California State University Northridge and Aspiranet to discuss learning instructional models for students with special needs. During this pandemic, input from educational partners is more important than ever, and MUSD is very fortunate to have such strong relationships with these educational partners. The input gathered from these groups was used to inform the LCAP and ESSER III plans. The input from the meetings was copied from the Chat feature on Google Meet and saved, so that MUSD was able to review notes for considered suggestions.

Teachers, school site administrators, counselors, district administrators, classified staff, certificated and classified local bargaining units, and special education administrators were provided opportunities to provide input into the development of the LCAP and ESSER III plans. Staff input was gathered at LCAP planning meetings, Leadership Forum, School Site Council meetings, staff meetings, and through staff surveys. Additional upcoming engagement opportunities will be provided during spring 2022 educational partner meetings including LCAP Parent Advisory Committee, ELAC/DELAC, SSC, Title I meetings, ASK, and Bilingual Parent Coffee Chats.

Please refer to the following plans for additional educational partner engagement information:

- Local Control and Accountability Plan <https://moorpark-ca.schoolloop.com/lcapdocs> (pages 7-9)
- ESSER III Expenditure Plan <https://moorpark-ca.schoolloop.com/file/1517645171271/1486205654660/1689951972508571550.pdf> (pages 2-4)

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Not applicable. MUSD did not receive additional concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Moorpark Unified School District (MUSD) has a long-established foundational principle of meaningful educational partner engagement and as such is committed to strong educational partner engagement. MUSD recognizes its importance in the development and refinement of local educational plans and accompanying plan expenditures. The district's practices have been further enhanced during the pandemic as MUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan (LCP), the 2021-2022 LCAP, Expanded Learning Opportunities (ELO) Grant and the ESSER III Expenditure Plan, Educator Effectiveness Block Grant (EEBG) and other in-progress plans including the Expanded Learning Opportunities Program Grant (ELOP), A-G Completion Improvement Grant and Universal Pre-Kindergarten Grant Plan. MUSD used a variety of meetings and activities to ensure educational partner input and participation in the development of plans written to support the use of one-time federal funds. This process included an analysis of individual family needs, and local, state and federal issues surrounding the COVID-19 pandemic. This process also included an analysis of district data, with discussion, review and development of plan expenditures.

District level parent advisory committees (LCAP Parent Advisory Committee, DELAC, ASK, Reopening Task Force) met a minimum of four times. These committees were comprised of parents, community members, and staff. During these meetings data analysis was conducted and processing activities were implemented to gather information and input. The information and input discussed during these meetings was communicated to the school sites and shared at School Site Council (SSC), ELAC, PTA, Principal Chats, and Title I meetings. Input and feedback discussed at the site level meetings was then brought back to the District level meetings.

In an effort to include all educational partner engagement, a variety of methods were used to ensure educational partner engagement. Phone calls were made in both English and Spanish to solicit participation in the Reopening Task Force, LCAP Parent Advisory Committee, ELAC/DELAC, SSC, and Title I meetings. Virtual and in-person Bilingual Parent Coffee Chats were held throughout the school-year to gather input on school and district. Winter 2021 and 2022 student, staff, and parent survey data was compiled and analyzed to determine priorities and needs for one-time federal funds.

In an effort to increase English Learner parent input, the bilingual Teacher on Special Assignment (TOSA) made individual phone calls to all Spanish speaking parents, inviting them to participate in a Bilingual Parent Coffee Chat that taught them how to login and use Google Meet in order to participate in virtual parent meetings.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic.

- Learning Continuity and Attendance Plan <https://www.mrpk.org/lcp> (pages 2-6)
- Expanded Learning Opportunities Grant Plan <https://moorpark-ca.schoolloop.com/file/1517645171259/1512202936071/91411105675672263726.pdf> (pages 1-2)



- Local Control and Accountability Plan <https://moorpark-ca.schoolloop.com/lcapdocs> (pages 7-9)
- ESSER III Expenditure Plan <https://moorpark-ca.schoolloop.com/file/1517645171271/1486205654660/1689951972508571550.pdf> (pages 2-4)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief through the following actions and services:

#### Health and Safety of Students, Educators, and Other Staff

Provide additional staffing (certificated and classified) to ensure safety and physical distancing on campus and in classrooms, to facilitate effective implementation of public health protocols aligned with VCPH guidance.

Upgrade HVAC system to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering purification (MERV 13 filters), and other air cleaning systems to reduce the risk of COVID-19 virus transmission and exposure.

Purchase additional personal protective equipment, cleaning and sanitation supplies, and a safety communication system. These supports are necessary to develop and implement procedures to improve the preparedness and response efforts of MUSD and to ensure alignment with the VCPH guidance in order to continuously and safely operate our schools for in-person learning.

#### Successes:

MUSD purchased and installed MERV 13 filters and updated HVAC systems to ensure healthy air quality for the return to in-person instruction. In addition, MUSD was also successful in purchasing additional personal protective equipment, cleaning and sanitation supplies, and a safety communication system that has resulted in low-transmission of COVID-19 at MUSD sites as documented on the district COVID-19 dashboard up until the Omicron outbreak after winter break.

#### Challenges:

MUSD as many districts within the county and state is experiencing pandemic challenges with hiring and staffing (ensuring health and safety as well as before, during and after school interventions) resulting in unprecedented staffing shortages.

## Continuity of Service

Provide a district math coach for three years to train teachers on instructional strategies to support students' current achievement levels and identify ways to accelerate learning. This is a new position, which has been added to specifically address the needs of Students with Disabilities, English Learners, Foster Youth, Homeless Students, Low-Income, Students of Color, and Migratory Students.

Provide before, during, and after school interventions to mitigate learning loss and accelerate learning using a personalized Multi-Tiered System of Support (MTSS). Additional resources will be utilized for planning and implementation of evidenced-based practices to support Students with Disabilities, English Learners, Foster Youth, Homeless Students, Low-Income, Students of Color, and Migratory Students.

Implement District Technology Plan ensuring students and staff have access to appropriate technology resources, devices, internet connectivity, and technology support. Provide three days of instructional technology professional development, as well as the purchase of necessary technology hardware and software to support effective instruction, and implementation of and access to evidenced-based activities to address learning gaps for all students, especially Students with Disabilities, English Learners, Foster Youth, Homeless Students, Low-Income, Students of Color, and Migratory Students.

These actions are designed to increase support for students' social, emotional and potential behavioral needs in response to the COVID-19 pandemic.

### Successes:

MUSD was fortunate to hire a math coach with secondary and special education expertise. The math coach has worked with teachers at all levels including elementary, middle school and high school as well as with the district's special education teachers. Teachers have shared positive feedback through emails, conversations and survey results and have requested further supports in specific math areas. Furthermore, MUSD's math coach has worked collaboratively with site principals to meet the unique needs of each school. Survey feedback from the teachers participating in the three-day technology training was positive and allowed MUSD to better plan for future training based on staff needs. MUSD technology department is fully staffed and have successfully implemented the Technology Plan that includes 1:1 devices, improved internet connectivity, and installation of new touch screen technology for classrooms.

### Challenges:

MUSD, as most all Ventura County and state-wide districts and schools, is experiencing pandemic challenges with hiring and staffing (ensuring health and safety as well as before, during and after school interventions) resulting in unprecedented staffing shortages. Moreover, MUSD has experienced longer than usual wait times for a variety of instructional technology and other supplies due to the pandemic and the shortage of goods.

## Implementation of the ESSER III Expenditure Plan

MUSD is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief and continues to engage educational partners, and collaborate with staff to strategically and effectively monitor the use of funds. MUSD is dedicated to ensuring those most adversely impacted by the COVID-19 pandemic are supported.

### Successes:

Students, families and staff report in educational partner engagement meetings that they feel safe sending their children to school and that their children report enjoy being back at school in person. Staff has shared their appreciation for the District's on-going prompt response to school site individual needs including PPP, availability of PCR testing, and district staff filling in as subs when needed for both certificated and classified positions. Community members have expressed their appreciation for in-person Moorpark Unified Board of Education meetings, as most other area Board of Education meetings are still being held in a virtual format. Parents of MUSD students have expressed their gratitude for the multiple opportunities both in English and Spanish to virtually contribute their input at meetings.

### Challenges:

Due to the hiring shortfalls and on-going substitute shortage, MUSD district staff is filling in wherever and whenever needed. Secondary teachers are giving up prep periods to cover classes. These challenges lead to employee fatigue and limits their ability to provide additional educational opportunities that they might otherwise have supported.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

MUSD is using its 2021-22 fiscal resources in a manner that is consistent with the requirements of applicable plans including the Safe Return to In-Person Instruction and Continuity Plan (MUSD COVID-19 Safety Plan) and ESSER III Expenditure Plan, which are specifically aligned to the MUSD 2021-22 LCAP. It is important to note that MUSD was one of the first districts in the state, and the first in Ventura County to return to in-person instruction. As a result, MUSD developed the COVID-19 Safety Plan for this early return to in-person instruction with the newly created MUSD Return to In-Person Instruction Taskforce and created the COVID-19 Safety Plan at that time. This safety plan pre-dated the Safe Return to In-Person Instruction and Continuity Plan, and contains the same required information. Educational partners including teachers, principals, administrators, other school personnel, local bargaining units, parents, community organizations, students, parent advisory committees (ELAC, DELAC, ASK, LCAP, Title I, SSC), and Special Education Local Plan Area (SELPA) administrators were consulted with and provided input and feedback into the development of the 2021-24 LCAP, COVID-19 Safety Plan, and ESSER III plan goals and actions. As a result of this input, plans have been aligned and the following goals, actions, and services have been included: Moorpark

staff survey results indicated class size, interventions and academic achievement were top priorities. Staff would also like to see counseling, mental health services and professional development in technology. Staff survey climate data indicated a need to increase staff safety. MUSD will address class size by keeping TK-3rd grade class sizes of 24:1 and will strive to reduce class sizes in grades 4-12 (LCAP Goal 1, ESSER Goal 1.1). MUSD will provide before, during, and after school academic interventions at all school sites (LCAP Goal 1, ESSER Goal 2.2 ). MUSD elementary and secondary counselors will work in tandem with the new MUSD Wellness Center counselors to provide a continuum of social-emotional support for students and staff (LCAP Goal 2). MUSD will expand mental health programs, at all grade levels, to address mental health/social emotional needs (LCAP Goal 2). Technology will continue to be an area of focus as MUSD updates and maintains classroom technology (LCAP Goal 3, ESSER Goal 2.3). In addition, the technology TOSA will develop and implement professional learning opportunities requested by staff and district initiatives, including effective use of 1:1 devices (LCAP Goal 1, ESSER 2.3). MUSD will continue to update safety plans and protocols and provide staff, student, and family training as needed (LCAP Goal 3, ESSER Goal 1.3, MUSD COVID-19 Safety Plan pages 7 and 8). MUSD's parent survey results indicated that academic achievement, class size, school safety, and enrichment were top priorities. As a result of this input, MUSD will provide before, during, and after school academic interventions at all school sites (LCAP Goal 1, ESSER Goal 2.2). MUSD will also hire a district math coach for three years, to train teachers on research-based instructional strategies to support students' current achievement levels and identify ways to accelerate learning. This is especially important as student performance on standardized math assessments is lower than performance on English Language Arts assessments. This is a new position, which has been added to specifically address the needs of Students with Disabilities, English Learners, Foster Youth, Homeless Students, Low-Income, Students of Color, and Migratory Students who were disproportionately impacted by COVID-19 interrupted learning (ESSER Goal 2.1). MUSD will address class size by keeping TK-3rd grade class sizes of 24:1 and will strive to reduce class sizes in grades 4-12 (LCAP Goal 1, ESSER Goal 1.1). MUSD will continue to work with local law enforcement to ensure campus safety (LCAP Goal 3). MUSD will continue to offer and expand enrichment opportunities (LCAP Goal 2) with a particular focus on college readiness programs, including Individual Determination Equals Academic Success (IDEAS) and Advancement Via Individual Determination (AVID), for Foster Youth, English Learners, Students of Color, and Low-Income students (LCAP Goal 1). COVID-19 safety upgrades to HVAC/filters, cleaning, and sanitation procedures will be implemented and updated following VCPH guidelines (ESSER Goal 1.2, 1.3, MUSD COVID-19 Safety Plan pages 3-6). Additional parent input from the climate survey and parent advisory meetings indicated the need for summer school, increased connection and engagement for students and families, and additional social emotional support. To support the transition between grade levels and in-person learning, summer programs will be offered (LCAP Goal 1). To increase student connectedness, MUSD will provide clubs and extracurricular activities (LCAP Goal 2). To increase parent and family engagement and connectedness, MUSD is planning educational opportunities based on parent feedback from surveys (LCAP Goal 2). MUSD will expand mental health programs, at all grade levels, to address mental health/social emotional needs (LCAP Goal 2). MUSD will increase adult education course offerings to include a manufacturing pathway and continue to offer citizenship, Latino Family Literacy, and job placement assistance (LCAP Goal 2). The student surveys indicated that academic achievement, extra-curricular activities, school safety, and career pathways/career technical education were their top priorities. In addition, students indicated that they would like to see staff receive additional instruction on educational technology. As a result, a technology TOSA will be provided to work with staff on effectively utilizing technology as an instructional tool and a three day educational technology training will be provided to teachers prior to the start of the school year (LCAP Goal 1, ESSER Goal 2.3). Climate survey data indicated that students want to be more connected to their school and requested additional extra-curricular opportunities. As a result of student feedback, MUSD will provide before, during, and after school academic interventions at all school sites (LCAP Goal 1, ESSER Goal 2.2) and will hire a district math coach to train teachers on instructional strategies to support students' current achievement levels and identify ways to accelerate learning (ESSER Goal 2.1). MUSD will continue to offer and expand enrichment opportunities (LCAP Goal 2) with a particular focus on college

readiness programs, including Individual Determination Equals Academic Success (IDEAS) and Advancement Via Individual Determination (AVID), for Foster Youth, English Learners, Students of Color, and Low-Income students (LCAP Goal 1). MUSD will continue to work with the district's School Resource Officer to support campus safety and build positive relationships (LCAP Goal 2). MUSD will continue to update safety plans and protocols and provide staff, student, and family training (LCAP Goal 3). COVID-19 safety upgrades, cleaning, and sanitation procedures will be implemented and updated following VCPH guidelines (ESSER Goal 1.3, Safe Return to In-Person Instruction Plan). Additional staffing (certificated and classified) will be provided to facilitate safety and physical distancing on campus and in classrooms, and effective implementation of public health protocols aligned with VCPH guidance (MUSD COVID-19 Safety Plan pages 2-7). Career Technical Education (CTE) will continue to be an area of focus with the expansion of existing pathways and opportunities for students to take CTE courses articulated with Moorpark College for college credit. To increase student connectedness, MUSD will provide clubs and extracurricular activities (LCAP Goal 2). A technology TOSA will be provided to work with staff on effectively utilizing technology as an instructional tool with a three day educational technology training provided to teachers prior to the start of the school year (LCAP Goal 1, ESSER Goal 2). Safe Return to In-Person Instruction and Continuity of Services Plan <https://www.mrpk.org/coronavirusinfo> Local Control Accountability Plan 2021-22 <https://www.mrpk.org> ESSER III Plan <http://moorpark-ca.schoolloop.com/file/1517645171271/1486205654660/1689951972508571550.pdf>

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*



Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

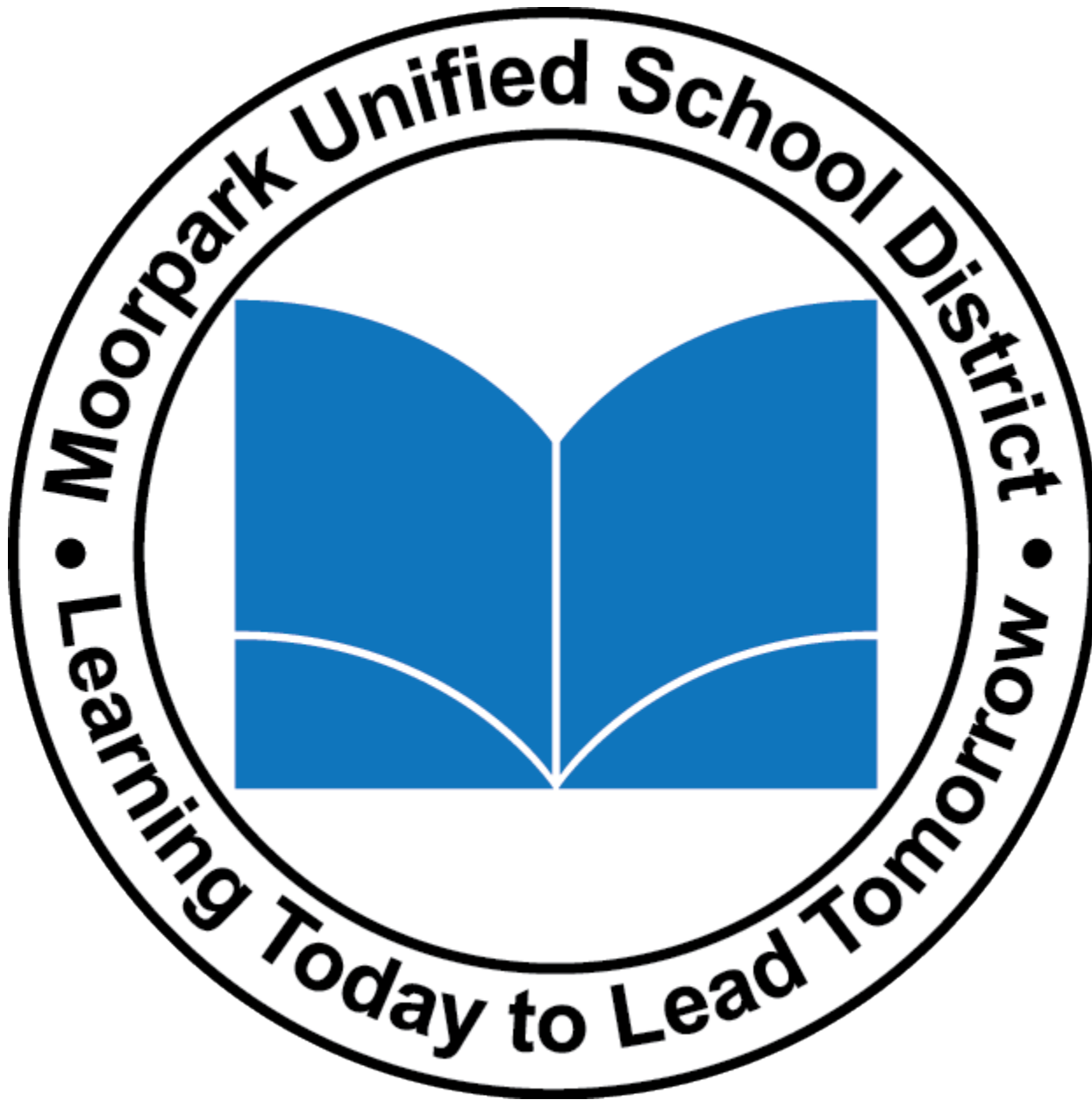
Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021





## **Local Control 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
Moorpark Unified School District	Kelli Hays Superintendent	khays@mrpk.org (805) 378-6300

## Plan Summary [2022-23]

### General Information

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

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

Moorpark Unified School District (MUSD) is located within the city of Moorpark, which is a medium-sized bedroom community of approximately 36,375 people. The city is located in Ventura County in Southern California and is a diverse community with varying needs. MUSD has ten schools including five TK-5 elementary schools, one TK-8 school, two comprehensive middle schools, one comprehensive high school, and one middle college high school located on the Moorpark College campus. MUSD offers a California State Preschool Program (CSPP) and a Special Education Preschool program for three and four year old students and a comprehensive Adult Education Program. Summer programs and after school programs are available to students. Nine of our schools, including all five Title I schools, have been recognized as either California Distinguished Schools or National Blue Ribbon Schools. MUSD was the only school district in Ventura County awarded the CA Pivotal Practice award for exemplary innovation and exceptional work during the 2020-21 school year. MUSD's was recognized for its Multi-Tiered System of Support delivery system.

California Dashboard student population data indicates MUSD has 5,845 students enrolled. Hispanic students account for 50.5% of enrollment, White students 37.6%, and all other ethnicities combined 11.9%. 12.2% of MUSD students are identified as English Learners, 13.8% are identified as Reclassified Fluent English Proficient (RFEP), and 32.8% are identified as Socio-Economically Disadvantaged (Low Income) and are eligible for the Federal Free and Reduced Price Meal Program. 15% of the students are eligible for Special Education Services and 0.1% of students are identified as Foster Youth this year.

MUSD students have consistently exceeded both Ventura County and California performance on state assessments in English and Mathematics. However, the pandemic has significantly impacted our community, specifically some of our most vulnerable populations (Low-Income, English Learners and Foster Youth). As a result, MUSD has been providing increased mental health support and resources. MUSD is fortunate to enjoy a consistently active and supportive community that collaborates with the district to help meet the needs of students and families, which is especially true during the COVID-19 pandemic.

The MUSD mission, ensuring academic excellence through highly effective teaching and leadership, innovative 21st Century learning environments and connecting with every student everyday, is evident through our Multi-Tiered System of Support model. Every elementary site offers a student data driven targeted learning time of support in academics, social emotional learning and/or enrichment tailored to meet the needs of each student. Moreover, elementary school specific areas of interest are available through our district wide Schools of Distinction. Each site's unique focus is designed to engage students in their particular area of interest including specialized learning experiences in Science, Technology, Engineering and Math (STEM), Performing and Visual Arts, Core Knowledge, Active Learning and College Connections. Families have the option of two traditional middle schools or a TK-8 school. MUSD is home to The High School at Moorpark College, which is one of a few California middle college programs. This innovative program engages high achieving students looking for additional challenges in a college environment. MUSD is one of five districts offering a compressive wellness center in Ventura County. By engaging with and responding to our community, we meet diverse student needs.

## Reflections: Successes

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

Although the CA Dashboard color indicators were not updated to reflect 2019-20 or 2020-21 data, MUSD was able to analyze CA Dashboard data provided for the College/Career Measures Report and the Graduation Rate Additional Report. Data was also available through Dataquest in the Fall of 2020 and Fall of 2021. The Dataquest data available included CAASPP Language Arts and Math, College and Career measures report, Graduation report, Suspension rates, Chronic Absenteeism, and new for the 2021-22 school year, the Stability Rate report. MUSD also reviewed local data, including report card data and LCAP survey data. After evaluating this state and local data, the following successes were noted:

All local indicators on the California Dashboard were met for the 2019-20 school-year and the 2020-21 school year. Each of the local indicator self reflection tools were administered and narratives were completed. The 2021 CA Dashboard indicated "met" in the Fall of 2021. MUSD will continue to analyze data and efforts to meet the criteria for each of the local indicators.

2021 CA Dashboard data included the Graduation Rate Report and the College/Career Measures Report. The Graduation Rate Report showed a notable increase in the graduation rate from 88.7% in 2020 to 92.4% in 2021. English Learner graduation rate increased from 66.7% to 87.9%, Low-Income student graduation rate increased from 84.3% to 92.0% and the Students with Disabilities graduation rate increased from 77.3% to 82.3%.

High school student CAASPP data showed an increase in the percentage of students meeting or exceeding standards in ELA from 55.84% in 2020 to 62.25% in 2021 and an increase in the percentage of students meeting or exceeding standards in math from 35.56% in 2020 to 42.66% in 2021. There was an increase in the students meeting UC/CSU A-G completion requirements from 46.9% in 2020 to 51.9% in 2021. The reclassification rate of English Learner students also increased from 11.0% in 2020 to 21.9% in 2021.

Report card data was also reviewed to develop the LCAP and monitor progress towards goals and actions. Elementary and middle school

report card data from trimester two in 2020-21 was compared to report card data from trimester two in 2021-22. There was an increase overall in the percent of students earning proficient or higher grades in ELA from 61.5% to 63% in elementary and from 80.3% to 86% in middle school. There was also an increase in the percent of middle school English Learners, Low-Income students and Students with Disabilities earning proficient or higher grades in ELA and an increase in the percent of Low-Income elementary students earning proficient or higher grades in ELA. There was an increase overall in the percent of elementary and middle school students receiving proficient or higher grades in Math. The percent of elementary students earning proficient or higher grades increased from 65.7% to 68% and the percent of middle school students earning proficient or higher grades increased from 76.2% to 81%. Middle school student groups including Low-Income students and Students with Disabilities increased the percent earning grades proficient or higher on report cards in math. Elementary math report card proficiency data indicated an increase for Students with Disabilities.

Suspension rates reported in 2021 showed a decrease in suspensions at all grade levels and no expulsions. Chronic absenteeism rates decreased from 7% in 2020 to 4.8% in 2021. The attendance rates increased from 95.91% to 97.74%. This was likely due in large part to the lower number of students on campus for in-person instruction during the 2020-21 school year and the ability for students to attend school online or in-person.

MUSD's stability rate was 94.4%, which was the highest stability rate of any unified school district in Ventura County. This was likely due in part to MUSD being the first district in the Ventura County to offer in-person instruction options for preschool through grade twelve students as well as continuing to offer distance learning options for families.

The local LCAP climate survey highlighted the overall engagement and connectedness of students, staff and parents. 97% of Spanish speaking parents and 94% of English speaking parents surveyed reported feeling listened to and welcomed when they call or visit their child's school. 99% of Spanish speaking parents and 89% of English speaking parents reported that their child feels connected to his/her school and teacher. 90% of staff reported feeling connected to their school sites and 97% reported that at their site, there is a belief that all students are capable of succeeding. 80% of students reported feeling listened to and welcomed, 94% of students reported that their teachers believe that they are capable of succeeding in class, and 85% said the school staff are involved and care about their academic progress.

Fall 2020 data was also used in the develop of this three year LCAP plan is noted below:

For information on navigating the CA School Dashboard, please see the California School Dashboard Resources page (<https://www.caschooldashboard.org/about/resources>).

On the 2019-20 CA School Dashboard Overview, all performance indicators were orange or higher. For information on navigating the data included on the CA School Dashboard, please see the California School Dashboard Resources page (<https://www.caschooldashboard.org/about/resources>).

English Language Arts (ELA) remained an area of strength. According to the 2019-20 CA School Dashboard, MUSD maintained High status on the 5X5 chart and Green on the academic indicator for ELA. (Goal 1). For information regarding interpreting data provided on the CA School Dashboard, please see the California School Dashboard Resources page (<https://www.caschooldashboard.org/about/resources>).



On the 2019-20 CA School Dashboard, English Learner students increased their overall scale score in Math by 3.1 points and 5 points in ELA. The percent of English Learners meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) increased in both ELA and Math. In addition, the percent of English Learners obtaining proficiency in English, as measured by the Summative English Language Proficiency Assessment for California (ELPAC) increased by 34.62%.

Suspension rates reported in 2020 showed a decrease in suspensions at all grade levels. This may have been due in part to the switch to distance learning in March of 2020. MUSD's suspension rate for 2019-20 was 1.3%, which was a decrease from 2.3% in 2018-19.

LCAP parent survey participation significantly increased from 620 parent participants in 2019-20 to 1,194 parent participants during the 2020-21 school-year. In addition, on the 2020-21 LCAP parent survey, MUSD Spanish speaking parents reported an increase in access to internet from 57% to 100%. There was also an increase in staff participation from 311 in 2019-20 to 327 in 2020-21. After reviewing the climate portion of the 2020-21 LCAP survey, 80+% of all parents and staff surveyed indicated that they feel connected to school and that the school provides a safe and supportive environment. 90+% of the students reported that staff are involved and care about their academic progress and that teachers believe that they are capable of succeeding.

Local report card data for the 2020-21 school-year showed that elementary Students with Disabilities increased 4.7% in reading and 5.2% in math. The 2020-21 high school report card data indicated that proficiency for All Students in math increased by 4.2%. High school English Learner students made gains in proficiency (grades of C or better on semester 1 report cards). High school English Learner Student proficiency in ELA rose by 14.8% and 30.6% in math. High school Low-Income students also made significant gains in proficiency in ELA increasing 2.1% and 10.2% in math. RFEP students showed a 7.6% increase in math. High school Students with Disabilities (Pupils with Exceptional Needs) showed an increase of 13.1% in math.

## Reflections: Identified Need

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

Through the analysis of 2021-22 data, additional needs have been identified.

Although the CA Dashboard color indicators were not updated to reflect 2019-20 or 2020-21 data, MUSD was able to analyze CA Dashboard data provided for the College/Career Measures Report and the Graduation Rate Additional Report. Data was also available through Dataquest in the Fall of 2020 and Fall of 2021. The Dataquest data available included CAASPP Language Arts and Math, College and Career measures report, Graduation report, Suspension rates, Chronic Absenteeism, and new for the 2021-22 school year, the Stability Rate report. MUSD also examined local measures, including report card data and LCAP survey data. After looking at this state and local data, the following needs were identified:

Fall 2021 CA Dashboard data included the Graduation Rate Report and the College/Career Measures Report. The Graduation Rate Report indicated a discrepancy between the All Students graduation rate (92.4%) and the graduation rate for English Learners (87.9%) and Students

with Disabilities (82.3%). Low-Income students' graduation rate (92.0%) was slightly below All Students. The same was true for the College/Career Indicator Report in the areas of A-G Completion (51.9% of All Students A-G prepared, 0% of English Learners, 31.4% of Low-Income and 12.9% of Students with Disabilities), Career Technical Education (CTE) Pathway Completion (20.9% of All Students completed at least one CTE pathway, 0% of English Learners, 17.6% of Low-Income students and 21.0% of Students With Disabilities), Advanced Placement (AP) Exam Passage with a Score of 3 or Higher (All students 20%, English Learners 0.0%, Low-Income 7.1% and Students with Disabilities 0.0%), and the Completion of a College Credit Course (All Students 6.2%, English Learners 3.0%, Low-Income students 4.3% and Students with Disabilities 1.6%). The number of students receiving the State Seal of Biliteracy remained consistent (36 students in 2019-20 and 34 in 2020-21), and MUSD is working to increase the number of students qualifying for this program as well.

With the exception of high school CAASPP performance, overall district CAASPP performance in English Language Arts (ELA) and Math declined. The percent of all students who met or exceeded standards in ELA decreased from 60.76% to 58.65% and Math from 48.07% to 43.05%. There continued to be a discrepancy between the All Student group and other student groups (English Learners, Low-Income and Foster Youth) in both ELA and Math. On the ELA CAASPP, the percent of All Students who met or exceeded standards was 58.65% while the percent other student groups was much lower (English Learners 20.9%, Low Income 38.96%, and Students with Disabilities 18.58%). The percentage of All Students meeting or exceeding standards in Math was 43.05%, with 14.94% of English Learners, 22.44% of Low-Income and 14.76% of Students with Disabilities meeting or exceeding standards.

Elementary and middle school report card data from 2020-21 trimester two was compared to report card data from 2021-22 trimester two. There was a decrease in the percent of elementary English Learners and Students with Disabilities earning proficient or higher report card grades in ELA. Although the percent of elementary students earning proficient or higher grades in ELA increased from 65.7% to 68% and the percent of middle school students earning proficient or higher grades in ELA increased from 76.2% to 81%, this was not the case for all student groups. Middle school student groups including Low-Income students and Students with Disabilities increased the percent earning grades proficient or higher on report cards in math, while the percent of English Learners earning proficient or higher grades in math decreased. Elementary math report card proficiency data indicated a decline for English Learners and Low-Income students and an increase for Students with Disabilities. High school report card data was also analyzed to support the development and progress monitoring of LCAP goals and actions. Semester one data from the 2020-21 school year was compared to semester one data from the 2021-22 school year. Overall, high school report card data showed a decline in the number of students earning Cs or higher in ELA and Math from 79.8% to 78.9% in ELA and 83.3% to 78% in math. There was also a decline in the percent of high school English Learners, Low-Income students and Students with Disabilities earning grades of C or higher in ELA and Math.

Fall 2020 data, which was also used in the development of this three year LCAP plan is included below. For information regarding interpreting data provided on the CA School Dashboard, please see the California School Dashboard Resources page (<https://www.caschooldashboard.org/about/resources>).

There were no red indicators (indicating very low performance) on the Fall 2020 CA School Dashboard District Performance Overview. There were two orange indicators (indicating low performance) in the areas of Chronic Absenteeism and College and Career.

On the 2019-20 CA Dashboard, English Learners, Hispanic, Homeless, Low-Income, and Students with Disabilities were two performance

levels below "All Students" in ELA. Students with Disabilities were two performance levels below "All Students" in Math. Students with Disabilities were red for College and Career and Math indicators. They were 99.7 points below standard in Math and 9.8% "prepared" for College and Career. CAASPP Dashboard data and local report card data shows a disparity in student progress between English Language Arts (ELA) and Math (21.4 points above standard in ELA and 11.2 points below standard in Math on the Dashboard). Although English Learners made gains in the percent meeting or exceeding standards on the ELA and Math CAASPP, they are still well below standard in both ELA and Math on the CA Dashboard (EL students were 35.7 points below standard and maintained with a -1.1 decrease on the CA Dashboard in ELA and were 62.1 points below standard and maintained with a -1.2 decrease in Math).

Local report card data for the 2020-21 school-year showed that elementary English Learner, Low-Income, Foster Youth students, including All Students, declined in both reading and math. In elementary, All Students proficiency declined by 4.4% in reading and 5.0% in math. Elementary English Learner and RFEP students showed the most significant decline in proficiency. Elementary English Learner students declined 7.8% in reading and 8.8% in math while RFEP students declined 24.6% in reading and 20.4% in math. Elementary Low-Income students decreased in proficiency in reading by 5.7% and math by 6.4%. In the spring of 2020, at the elementary level, the achievement gap widened as students were entering in the fall of 2020 having suffered learning loss due to the switch to Distance Learning. Although services were put into place when students returned to school in the fall, many students continue to need additional acceleration to ensure that the achievement gap between English Learners, Low-Income students, Foster Youth, students with exceptional needs, students experiencing homelessness, and All Students doesn't continue to widen.

Local report card data for the 2020-21 school-year for middle school students showed that students struggled the most with English Language Arts (ELA), specifically English Learners and Low-Income students. English Learner students declined 24.8% in ELA and 3.4% in math. Low-Income students declined 15.0% in ELA and 7.2% in math. Based on our data, it appears that MUSD elementary and middle school students struggled the most with the challenges created by the pandemic. The School Dashboard additional reports for 2020 indicated a decline in students being College and Career ready from 50.4% in 2019 to 48.9% in 2020. English Learner students, Low-Income students, and Students with Disabilities, all showed a decline in College and Career readiness from 2019 to 2020. Graduation rates decreased during the 2019-20 school-year from 91.3% to 88.7%. This was in part due to the COVID-19 pandemic and will be an area of focus for the 2021-22 school-year. On the 2020-21 LCAP parent survey, only 78% of Spanish speaking parents, reported that they felt informed and communicated with about their child's progress. In addition, on the student survey, only 72% reported that they felt connected to their school and teacher.

Increasing student achievement in ELA, Math, and College and Career Readiness for Students with Disabilities and unduplicated students (English Learners, Low-Income, and Foster Youth) will continue to be the focus next year along with increasing academic achievement in Math for all students. (Goal 1)

MUSD will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. (Goal 1) Research indicates that instructor effectiveness is the key to improving instructional outcomes. Moorpark Unified School District will invest in instructional coaching and professional development to improve academic outcomes for all students. (Goal 1) Chronic Absenteeism will also be an area of focus with particular attention given to English Learners, Low-Income, and Foster Youth student groups falling below the District attendance averages. (Goal 2)

Engagement and a feeling of connectedness, for both parents and students, will be a focus for next year as we return to a sense of normalcy after the pandemic. (Goal 2) MUSD will maintain technology infrastructure, appropriately credentialed effective teachers, school safety, and instructional materials. (Goal 3)

## LCAP Highlights

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

The Moorpark Unified School District Local Control Accountability Plan (LCAP) was created to meet the needs of every student, as specified in the Every Student Succeeds Act (EESSA) with a special focus on Foster Youth, English Learners, and Low-Income students. The actions and services are highlighted under each of the three goals. Student, parent and staff input was gathered and is reflected in the plan, as was the input from all educational partners. An increase in student academic achievement, so all students are College and/or Career ready, will be our primary goal (Goal 1). The percentage of students meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) in ELA/Literacy and Math remains above overall state and county performance, but individual student group data for English Learners, Low-Income students, and Students with Disabilities are below the district average. The current number of Foster Youth is too low to be reported on the CA Dashboard. Another area of focus will be increasing student and family engagement and a feeling of connectedness (Goal 2). A strong emphasis on maintaining high quality 21st Century learning environments by ensuring all students have access to cutting edge technology, instructional resources, and safe and clean facilities, will also be a focus (Goal 3).

MUSD utilized educational partner feedback from the 2020-21 and 2021-22 LCAP Parent, Student and Staff surveys, and the evaluation of progress towards current LCAP goals discussed in the annual update to identify priorities for the 2022-23 LCAP. The priorities identified for the 2022-23 LCAP were academic achievement, class size, school safety, career technical education, intervention and counseling. 2022-23 LCAP highlights will primarily include actions and services identified in the 2021-22 LCAP with the addition of increased counseling services including an additional part-time bilingual middle school counselor and an additional part-time Wellness Center counselor.

Based on educational partner feedback from the LCAP Parent, Student and Staff surveys, and reflection on the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan, the priorities that were initially identified for the 2021-24 LCAP were academic achievement, class size, school safety, enrichment opportunities, career technical education, and social-emotional wellbeing.

Highlights of the MUSD LCAP include actions to support academic achievement, class size, career technical education. The rationale for including these actions is discussed below.

Spring 2021 data indicated that elementary and middle school students struggled the most with the challenges created by the pandemic and distance learning. Additional resources have been allocated to these sites to assist with learning loss in the 2021-24 LCAP. Before, during, and after school intervention will be offered to mitigate learning loss experienced by students during the 2020-21 school-year. At the high school level, additional funding for Structured Academic Support (SAS) classes has been allocated in the 2021-24 LCAP to allow students to make-up credit deficiencies. Summer school will be provided for pupils with exceptional needs and high school students needing credit recovery. The LCAP includes a summer school bridge program (8th-9th grade), prioritizing English Learner, Low-Income, and Foster Youth students. A bilingual Teacher On Special Assignment (TOSA) has been included in the LCAP to support teachers with creating high interest

English Language Development (ELD) lessons with high expectations, ensuring assets-oriented staff perspectives, and fostering strong family and school partnerships. Principals and District Administrators will be analyzing student achievement data and planning intensive intervention programs for school sites. Principals will monitor individual student progress through PRIDE/SST. Professional development, primarily directed to support the needs of English Learners, Low-Income, and Foster Youth students' learning loss, will be provided during a District in-service day. English Learners, Low-Income, and Foster Youth students will be encouraged to participate in the Advancement Via Individual Determination (AVID) and Individual Determination Equals Academic Success (IDEAS) college preparation programs to assist in accelerating learning and ensuring college and career readiness. A College and Career Center Technician will be provided to support English Learners, Low-Income, and Foster Youth students with the college application process, FAFSA, Naviance, and job searches. Due to requirements for increased physical distancing and the need for learning loss mitigation, resources will be allocated to reduce class size. A technology TOSA will continue to build upon Canvas, Nearpod, and GoGuardian staff and teacher training, so that students can continue to benefit from high-quality, interactive lessons.

In response to prioritizing school safety, enrichment, social-emotional well-being and counseling, the following actions have been included in the 2021-24 LCAP:

After reviewing the data from the parent, student, and staff climate survey, and local attendance data, MUSD will include actions to support school safety, enrichment opportunities, and social-emotional wellbeing in the LCAP. Some highlights include the addition of Parent Square and personal outreach as attendance and engagement data from the 2020-21 and 2021-22 indicated the importance of tiered re-engagement strategies. A School Resource Officer will be employed to provide outreach, conduct wellness checks, and ensure campus safety, while building a positive relationship with students and families. Annual safety trainings will be conducted, including active shooter and all safety trainings required for COVID-19 safety compliance. Principals, in collaboration with local law enforcement and other educational partners, will develop and implement comprehensive School Safety Plans, which will be aligned to the District Safety Plan. In an effort to foster school connectedness and engagement, enrichment opportunities, such as clubs, intra-murals, and opportunities for a broad course of study, will be offered. Another highlight is the inclusion of counselors at all TK-12 school sites to ensure school connectedness, engagement, and student social-emotional wellbeing. MUSD has created a comprehensive approach to wellness which will include a virtual and in-person Wellness Center, that will work in conjunction with school site counselors, nurses, and other school personnel. A Program Specialist with expertise in behavior, social emotional, and student learning, will provide additional support for students with disabilities, to help bring them into grade level standards. The MUSD Foster Youth Liaison and Homeless Youth Liaison will provide updated lists to counselors for monitoring as well as provide direct services to students and their families. To support English Learner students and their families during the pandemic, a bilingual district nurse will be provided.

# 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.

MUSD does not have any schools eligible for comprehensive support and improvement.

## *Support for Identified Schools*

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

N/A

## *Monitoring and Evaluating Effectiveness*

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

N/A



# Engaging Educational Partners

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

New for the 2022-23 school year is the use of the term educational partners. MUSD will use the term "educational partners" to refer to groups that our district will engage with in developing this and future LCAPs, as per the adoption of the California State Board of Education. Educational partners include:

teachers, principals, administrators, other school personnel, local bargaining units of the district, parents, and students. Educational Partners representing our schools, the community we serve and our district, also include representatives of our English Learners, Foster Youth, and Low Income students. District level advisory committees include but are not limited to, District English Learner Advisory Committee (DELAC), LCAP Parent Advisory Committees in English and Spanish (LCAP PAC), and All Special Kids (ASK).

The Moorpark Unified School District (MUSD) has a long-established foundational principle of meaningful educational partner engagement and as such is committed to strong educational partner engagement. MUSD recognizes its importance in the development and refinement of local educational plans and accompanying plan expenditures. The district's practices have been further enhanced during the pandemic as MUSD sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the 2022-23 LCAP. MUSD used a variety of meetings and activities to ensure educational partner input and participation in the development of the LCAP and other district plans. This process included an analysis of individual family needs and local, state and federal issues surrounding the COVID-19 pandemic. This process also included an analysis of district data, with discussion, review and development of plan expenditures.

District level parent advisory committees (LCAP Parent Advisory Committee, DELAC, and ASK) met a minimum of four times. These committees were comprised of parents, community members, and staff. During these meetings data analysis was conducted and processing activities were implemented to gather information and input. The information and input discussed during these meetings was communicated to the school sites and shared at School Site Council (SSC), English Language Advisory Committee (ELAC), Parent Teacher Association (PTA), Principal Chats, and Title I meetings. Input and feedback discussed at the site level meetings was then brought back to the District level meetings. A variety of engagement activities were provided at these meetings to facilitate educational partner input and participation in the LCAP development process. This process included an analysis of individual family needs, local, state and federal issues surrounding the COVID-19 pandemic, as well as an analysis of district data, and discussion, review and development of goals.

In an effort to include educational partners in the development of the LCAP, a variety of methods were used to ensure engagement. Phone calls were made in both English and Spanish to solicit participation in the LCAP Parent Advisory Committee, ELAC/DELAC, SSC, and Title I meetings. Virtual Bilingual Parent Coffee Chats were held throughout the school-year to gather input on the LCAP and other district plans. In an effort to increase English Learner parent participation, the bilingual Teacher on Special Assignment (TOSA) sent out phone calls to all Spanish speaking parents, to invite them to a Bilingual Parent Coffee Chat that taught families how to login and use Google Meet in order to participate in virtual parent meetings. Feedback from parents of English Learners was especially important as local data indicated that English Learners were disproportionately impacted by the interrupted learning during the COVID-19 pandemic. In December of 2021, a

survey was sent out to parents, staff secondary students to gather input for LCAP priorities and goals. The survey was designed to gather input on climate, culture and instructional priorities that will drive the development of the LCAP and other district plans. Additional surveys will continue to be developed, as needed, to guide future district goals and actions.

Educational partners were invited to attend advisory meetings (Parent Advisory Committee, ELAC/DELAC, and Reopening Task Force meetings). The Superintendent and/or designee also met with representatives from the following community organizations: City of Moorpark Officials, Moorpark City Librarians, the Ventura County Sheriff's Department, the Moorpark Education Foundation, the Boys and Girls Club, Ventura County Indian Education Consortium, local community college (Moorpark College) and the YMCA to discuss and request input regarding safety protocols, childcare options for MUSD students, city bus transportation to and from schools, and additional opportunities to support MUSD students during the pandemic. MUSD special education staff met with Ventura County Special Education Local Planning Area (SELPA), Ventura County Behavioral Health (VCBH), California State University Northridge and Aspiranet to discuss learning instructional models for students with special needs. During this pandemic, input from educational partners is more important than ever, and MUSD is very fortunate to have such strong relationships with these educational partners. The input gathered from these groups was used to inform the LCAP and other district plans. The input from the virtual meetings was copied from the Chat feature on Google Meet and saved, so that MUSD staff was able to review notes for considered suggestions.

Teachers, school site administrators, counselors, district administrators, classified staff, certificated and classified local bargaining units, and special education administrators were provided opportunities to provide input into the development of the LCAP. Staff input was gathered at LCAP planning meetings, Leadership Forum, School Site Council meetings, staff meetings, and through staff surveys.

The LCAP Parent Advisory Committee met four times this year (10/28/21, 12/9/21, 2/23/22, and 6/7/22). This committee is comprised of parents, community members, and staff. During the four scheduled LCAP Parent Advisory Committee meetings, data analysis is conducted and processing activities are implemented to gather information and input. The information and input discussed during the LCAP Parent Advisory meetings, is communicated to the school sites and shared at School Site Council (SSC), ELAC/DELAC, ASK, PTA, Principal Chats, and Title I meetings. Any input and feedback that is discussed at the site level meetings is then brought back to the LCAP Parent Advisory Committee meeting as well as being reflected in school site plans. The LCAP goals and actions are shared at ELAC/DELAC meetings and needs assessments are conducted to ensure LCAP input from this group. DELAC met six times this year (9/23/21, 11/4/21, 2/17/22, 4/17/22, 5/19/22, and 6/3/22). ASK met eight times this year (8/31/21, 9/28/21, 10/26/21, 11/30/21, 1/25/22, 2/22/22, 4/26/22, 5/31/22).

Moorpark Unified School District consulted with Ventura County SELPA on March 8, 2022 to ensure alignment between the Special Education Plan and LCAP.

LCAP Public Hearing: June 14, 2022.

The Superintendent did not have questions that required a written response.

Date of LCAP School Board approval: June 21, 2022.

## A summary of the feedback provided by specific educational partners.

All educational partners including teachers, principals, administrators, other school personnel, local bargaining units, parents, students, parent advisory committees (ELAC, DELAC, ASK, LCAP, Title I, SSC), and Special Education Local Plan Area (SELPA) administrators were consulted with and provided input and feedback into the development of the 2021-24 LCAP goals and actions.

Staff (teachers, principals, administrators, other school personnel, local bargaining units) input/feedback:

Staff indicated that class size, interventions, and academic achievement, were their top priorities. Staff would also like to see additional counseling, mental health services, and professional development in technology. Staff survey climate data indicated that 90% felt connected to their site and 88% felt safe at their site.

Parents/Community Groups (ELAC, DELAC, ASK, LCAP, Title I, SSC) input/feedback:

The responses from the LCAP parent/community survey indicated that academic achievement, class size, school safety, and enrichment were top priorities. In the survey, parents asked for trainings in the area of college and career readiness and internet safety. Parents reported that their children also needed more training and protocols in the use of instructional technology. As reported on the 2022 LCAP Parent survey, 99% of Spanish speaking parents reported feeling well informed and communicated with regarding their child's progress, which was a big increase from 80% reporting that they feel well-informed and communicated with about their child's progress on the spring 2021 survey. In addition to the priorities identified by the LCAP survey, the LCAP Parent Advisory Committee would like to see summer programs and additional social-emotional support. ELAC/DELAC committees also discussed the need for increasing academic achievement for English Learners, counseling, activities that promote student connectedness, additional intervention opportunities, and summer school. Parents of Special Education students (ASK) would like to see more inclusion opportunities in general education, disability awareness, and professional development on accommodations in the general education setting. Title I parents would like to see summer school opportunities, family engagement evenings, additional intervention opportunities before, during, and after school, as well as homework help. School Site Council (SSC) provided input at each school site to support the site's goals (School Plan for Student Achievement), which are aligned with the district's LCAP.

Student input/feedback:

The student surveys indicated that academic achievement, extra-curricular activities, school safety, and career pathways/career technical education were their top priorities. Students also indicated that they believe staff needs additional instruction on educational technology. Climate survey data indicated that 71% of students felt connected to their school and teacher, 79% felt that they had a trusted adult at school that they could talk to or ask for help, and 66% participated in activities at school.

MUSD will continue to work with local law enforcement to ensure campus safety. In addition, MUSD will offer active shooter training to new employees and all school sites will conduct lockdown drills as well as other required safety drills throughout the school year. Career Technical Education (CTE) will continue to be an area of focus with the expansion of existing pathways and opportunities for students to take CTE courses articulated with Moorpark College for college credit.

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

MUSD's educational partners contributed significantly to the LCAP's goals, actions, services, and expenditures. The following goals, actions, and services have been included as a result of educational partner input.

MUSD's parent survey results indicated that academic achievement, class size, school safety, enrichment and counseling were top priorities. As a result of this input, MUSD will provide before, during, and after school academic interventions at all school sites (Goal 1). MUSD will address class size by keeping TK-3rd grade class sizes of 24:1 and will strive to reduce class sizes in grades 4-12 (Goal 1). MUSD will continue to work with local law enforcement to ensure campus safety (Goal 3). In addition, MUSD will offer active shooter training to new employees and all school sites will conduct lockdown drills as well as other required safety drills throughout the school year. MUSD will continue to offer and expand enrichment opportunities (Goal 2) with a particular focus on college readiness programs, including Individual Determination Equals Academic Success (IDEAS) and Advancement Via Individual Determination (AVID), for Foster Youth, English Learner, and Low-Income students (Goal 1).

Additional parent input from LCAP climate survey and parent advisory meetings included the need for summer school, increased connection and engagement for students and families, and additional social emotional support. To support the transition between grade levels and in-person learning, summer programs will be offered (Goal 1). To increase student connectedness, MUSD will provide clubs and extra-curricular activities (Goal 2). To increase parent and family engagement and connectedness, MUSD is planning educational opportunities based on parent feedback from the LCAP survey (Goal 2). MUSD will expand mental health programs, at all grade levels, to address mental health/social emotional needs (Goal 2). MUSD will increase adult education course offerings to include manufacturing pathway and continue to offer citizenship, Latino Family Literacy, California High School Proficiency Exam (CHSPE) preparation, and job placement assistance (Goal 2).

Moorpark staff survey results indicated class size, interventions and academic achievement were the top priorities. Staff would also like to see counseling, mental health services and professional development in the area of technology. Staff climate survey data indicated a need to increase staff safety. MUSD will address class size by keeping TK-3rd grade class sizes of 24:1 and will strive to reduce class sizes in grades 4-12 (Goal 1). MUSD will provide before, during, and after school academic interventions at all school sites (Goal 1). MUSD elementary and secondary counselors will work in tandem with the new Wellness Center counselors to provide a continuum of social-emotional supports for students and staff (Goal 2). MUSD will expand mental health programs, at all grade levels, to address mental health/social emotional needs (Goal 2). Technology will continue to be an area of focus as MUSD updates and maintains classroom technology (Goal 3). In addition, the technology TOSA will develop and implement professional learning opportunities requested by staff and district initiatives, including effective use of 1:1 devices (Goal 1). MUSD will continue to update safety plans and protocols and provide staff, student, and family training (Goal 3).

The student surveys indicated that academic achievement, extra-curricular activities, school safety, and career pathways/career technical education were their top priorities. In addition, students indicated on the LCAP survey, that they would like to see staff receive additional instruction on educational technology. Climate survey data indicated that students want to be more connected to their school and requested additional extra-curricular opportunities. As a result of the input, MUSD will provide before, during, and after school academic interventions at all school sites (Goal 1). MUSD will continue to offer and expand enrichment opportunities (Goal 2) with a particular focus on college readiness programs, including Individual Determination Equals Academic Success (IDEAS) and Advancement Via Individual Determination (AVID), for Foster Youth, English Learner, and Low-Income students (Goal 1). MUSD will continue to work with the district's School Resource Officer to ensure campus safety and build positive relationships (Goal 2). MUSD will continue to update safety plans and protocols and provide staff, student, and family training (Goal 3). In addition, MUSD will offer active shooter training to new employees and all school

sites will conduct lockdown drills as well as other required safety drills throughout the school year. Career Technical Education (CTE) will continue to be an area of focus with the expansion of existing pathways and opportunities for students to take CTE courses articulated with Moorpark College for college credit. To increase student connectedness, MUSD will provide clubs and extra-curricular activities (Goal 2). A technology TOSA will be provided to work with staff on effectively utilizing technology as an instructional tool (Goal 1).

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

Based on educational partner feedback from the 2021-22 LCAP Parent, Student and Staff Survey and reflection on the implementation of 2020-21 LCAP and 2020-21 Learning Continuity and Attendance Plan goals and actions, the priorities that were identified for the 2022-23 LCAP were academic achievement, class size, school safety, extra curricular activities and career technical education. These priorities overlapped with the 2020-21 priorities that were used in the writing of the 2021-24 LCAP in the spring of 2021. Educational partner feedback from the 2020-21 LCAP Parent, Student and Staff surveys, and reflection on the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan, the priorities that were identified for the 2021-24 LCAP were academic achievement, class size, and career technical education.

The Graduation Rate Report on the 2021 CA Dashboard showed a notable increase in MUSD's graduation rate from 88.7% in 2020 to 92.4% in 2021. English Learner graduation rate increased from 66.7% to 87.9%, Low-Income student graduation rate increased from 84.3% to 92.0% and the Students with Disabilities graduation rate increased from 77.3% to 82.3%. Although MUSD is proud of the progress being made to increase academic achievement for all students so they are career/college ready upon graduation, there is still a marked discrepancy between unduplicated student group performance and All Students. The Graduation Rate Report showed a discrepancy between the All Students graduation rate (92.4%) and the graduation rate for English Learners (87.9%) and Students with Disabilities (82.3%). Low-Income students (92.0%) had a graduation rate that was slightly below All Students. The same was true for the College/Career Indicator Report in the areas of A-G Completion (51.9% of All Students A-G prepared, 0% of English Learners, 31.4% of Low-Income and 12.9% of Students with Disabilities), Career Technical Education (CTE) Pathway Completion (20.9% of All Students completed at least one CTE pathway, 0% of English Learners, 17.6% of Low-Income students and 21.0% of Students With Disabilities), Advanced Placement (AP) Exam Passage with a Score of 3 or Higher (All students 20%, English Learners 0.0%, Low-Income 7.1% and Students with Disabilities 0.0%), and the Completion of a College Credit Course (All Students 6.2%, English Learners 3.0%, Low-Income students 4.3% and Students with Disabilities 1.6%). As such, college and career readiness will continue to be a primary area of focus for the 2022-23 school year.

With the exception of high school CAASPP performance, overall district CAASPP performance in English Language Arts (ELA) and Math declined. The percent of all students who met or exceeded standards in ELA decreased from 60.76% to 58.65% and Math from 48.07% to 43.05%. There continued to be a discrepancy between the All Student group and other student groups in both ELA and Math. On the ELA CAASPP the percent of All Students who met or exceeded standard was 58.65% while the percent other students was lower (English Learners 20.9%, Low Income 38.96%, and Students with Disabilities 18.58%). The percentage of All Students meeting or exceeding



standards in Math was 43.05%, with 14.94% of English Learners, 22.44% of Low-Income and 14.76% of Students with Disabilities meeting or exceeding standards. As such, academic achievement for all students will also continue to be a primary focus for the 22-23 LCAP.

Report card data was also reviewed to develop the LCAP and monitor progress towards goals and actions. Elementary and middle school report card data from 2020-21 trimester two data was compared to report card data from 2021-22 trimester two. There was an increase overall in the percent of students earning proficient or higher grades in ELA from 61.5% to 63% in elementary and from 80.3% to 86% in middle school. There was also an increase in the percent of middle school English Learners, Low-Income students and Students with Disabilities earning proficient or higher grades in ELA and an increase in the percent of Low-Income elementary students earning proficient or higher grades in ELA. There was a decrease in the percent of elementary English Learners and Students with Disabilities earning proficient or higher report card grades in ELA. There was an increase overall in the percent of elementary and middle school students receiving proficient or higher grades in Math. The percent of elementary students earning proficient or higher grades increased from 65.7% to 68% and the percent of middle school students earning proficient or higher grades increased from 76.2% to 81%. Middle school student groups including Low-Income students and Students with Disabilities increased the percent earning grades proficient or higher on report cards in math, while the percent of English Learners earning proficient or higher grades in math decreased. Elementary math report card proficiency data indicated a decline for English Learners and Low-Income students and an increase for Students with Disabilities. High school report card data was also analyzed to support the development and progress monitoring of LCAP goals and actions. Semester one data from the 2020-21 school year was compared to semester one data from the 2021-22 school year. Overall, report card data showed a decline in the number of students earning Cs or higher in ELA and Math from 79.8% to 78.9% in ELA and 83.3% to 78% in math. There was also a decline in the percent of high school English Learners, Low-Income students and Students with Disabilities earning grades of C or higher in ELA and Math.

MUSD plans to improve academic achievement through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

\*Acronyms for metric sections: English Learner (EL), Low-Income (LI), Students with Disabilities (SWD) and Foster Youth (FY)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	All Students - 88.7%	All Students - 92.4%  EL - 87.9%  LI - 92.0%			All Students - 92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL - 66.7%  LI - 84.3%  SWD - 77.3%  FY - subgroup too small to report  Data Year: 2018-19  Data Source: Dashboard Fall 2019	SWD - 82.3%  FY - subgroup too small to report  Data Year: 2020-21  Data Source: CA Dashboard			EL - 75%  LI - 90%  SWD - 80%  FY - subgroup too small to report  Data Year: 2022-23  Data Source: Dashboard Fall 2023
English Language Arts California Assessment of Student Performance and Progress	All Students Green - 22 points above standard (60.76% Met/Exceeded)	All Students - (*58.65% Met/Exceeded)			All Students - 37 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CAASPP)	<p>EL/RFEP Orange - 35.3 below points standard (39.19% Met/Exceeded)</p> <p>EL Only - 46 points below standard (27.16% Met/Exceeded)</p> <p>LI Orange - 25.1 points below standard (38.96% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD Orange - 69.7 points below standard (20.18% Met/Exceeded)</p> <p>Data Year: 2018-19</p> <p>Data Source: Dashboard Fall 2019</p>	<p>EL/RFEP - (*37.00% Met/Exceeded)</p> <p>EL Only - (*20.97% Met/Exceeded)</p> <p>LI - ( *38.96% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD - (*18.58% Met/Exceeded)</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard</p> <p>*The CA Dashboard did not include points above/below standard</p>			<p>EL/RFEP - 20.3 below points standard</p> <p>EL Only - 31 points below standard</p> <p>LI Orange - 10.1 points below standard</p> <p>FY-subgroup too small to report</p> <p>SWD Orange - 54.7 points below standard</p> <p>Data Year: 2022-23</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in Fall 2021, so this metric was revised to use percent met/exceeded standard			Data Source: Dashboard Fall 2023
Math California Assessment of Student Performance and Progress  (CAASPP)	<p>All Students Yellow - 11.2 points below standard (48.07% Met/Exceeded)</p> <p>EL/RFEP Orange - 62.1 below standard (28.39% Met/Exceeded)</p> <p>EL Only - 58.5 points below standard (25% Met/Exceeded)</p> <p>LI Orange - 58 points below standard (27.2% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD Red - 99.7 points below standard (17.25% Met/Exceeded)</p> <p>Data Year: 2018-19</p>	<p>All Students- (*43.05% Met/Exceeded)</p> <p>EL/RFEP - (*22.01% Meet/Exceeded)</p> <p>EL Only - (*14.94% Met/Exceeded)</p> <p>LI- (*22.44% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD Red - (*14.76 Met/Exceeded)</p>			<p>All Students - 3.8 points above standard</p> <p>EL/RFEP - 47.1 below standard</p> <p>EL Only - 43.5 points below standard</p> <p>LI - 43 points below standard</p> <p>FY-subgroup too small to report</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Dashboard Fall 2019	Data Year: 2020-21  Data Source: CA Dashboard  *The CA Dashboard did not include points above/below standard in Fall 2021, so this metric was revised to use percent met/exceeded standard			SWD - 84.7 points below standard  Data Year: 2022-23  Data Source: Dashboard Fall 2023
ELA Report Card Grades  Proficient or higher	Tri 2 Elementary  All - 61.5%  EL - 26%  LI - 38.2%  SWD - 29.5%	Tri 2 Elementary  All - 63%  EL - 18%  LI - 40%  SWD - 26%			Tri 2 Elementary  All - 68%  EL - 32%  LI - 44.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tri 2 Middle School	Tri 2 Middle School			SWD - 35.5%
	All - 80.3%	All - 86%			Tri 2 Middle School
	EL - 39.8%	EL -54%			All - 85%
	LI - 67.1%	LI - 74%			EL - 45.8%
	SWD - 83%	SWD - 88%			LI - 73.1%
	Sem 1 High School	Sem 1 High School			SWD - 85%
	All - 79.8%	All - 78.9%			Sem 1 High School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL - 39%	EL - 46%			All - 85%
	LI - 65.2%	LI - 66.3%			EL - 44%
	SWD - 73.2%	SWD - 71.1%			LI - 71.2%
	Data Year: 2020-21	Data Year: 2021-22			SWD - 79.2%
	Data Source: 2020-21 Tri 2 and Sem 1 report cards	Data Source: 2021-22 Tri 2 and Sem 1 report cards			Data Year: 2023-24
					Data Source: 2023-24 Tri 2 and Sem 1 report cards
Math Report Card Grades	Tri 2 Elementary	Tri 2 Elementary			Tri 2 Elementary



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficient or higher	All - 65.7%	All - 68%			All - 71.7%
		EL - 33%			
	EL - 35.9%				EL - 41.9%
		LI - 48%			
	LI - 44.8%				LI - 50.8%
		SWD - 38%			
	SWD - 36.9%	Tri 2 Middle School			SWD - 42.9%
		All - 81%			Tri 2 Middle School
	Tri 2 Middle School	EL - 42%			
	All - 76.2%	LI - 69%			All - 82.2%
	EL - 43.5%	SWD - 86%			EL - 49.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI - 61.8%	Sem 1 High School			LI - 67.8%
		All - 78%			
	SWD - 81.1%				SWD - 85%
		EL - 35.6%			
	Sem 1 High School				Sem 1 High School
		LI - 65.1%			
	All - 83.3%	SWD - 80.6%			All - 85%
		Data Year: 2021-22			
	EL - 61.4%				EL - 67.4%
		Data Source: 2021-22 Tri 2 and Sem 1 report cards			
	LI - 73.9%				LI - 79.9%
	SWD - 81.2%				SWD - 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Data Year: 2020-21</p> <p>Data Source: 2020-21 Tri 2 and Sem 1 report cards</p>				<p>Data Year: 2023-24</p> <p>Data Source: 2023-24 Tri 2 and Sem 1 report cards</p>
<p>English Language students making progress toward English Proficiency (ELPI)</p>	<p>Making Progress Towards English Language Proficiency 53.7%</p> <p>Data Year: 2018-19</p> <p>Data Source: Dashboard Fall 2019</p>	<p>Level 1 - 13%</p> <p>Level 2 - 33%</p> <p>Level 3 - 38%</p> <p>Level 4 - 16%</p> <p>*The ELPI was not calculated or reported on the CA Dashboard</p> <p>Data Year: 2020-21</p>			<p>Making Progress Towards English Language Proficiency 56%</p> <p>Data Year: 2022-23</p> <p>Data Source: Dashboard Fall 2023</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Overall Scores on the Summative ELPAC			
Percent of students that find classes challenging and interesting	87% Agree/Strongly Agree  Data Year: 2020-21  Data Source: LCAP Student Survey	84% Agree/Strongly Agree  Data Year: 2021-22  Data Source: LCAP Student Survey			Maintain 85% or greater Agree/Strongly Agree  Data Year: 2023-24  Data Source: LCAP Student Survey
College and Career Indicator	Percentage Prepared:  All Students - 48.9%  EL - 6.1%  LI - 28.4%	The CCI was not calculated for the 2021 Dashboard, because no CAASPP data was available for the class of 2021			Percentage Prepared:  All Students - 55%  EL - 35%  LI - 35%  SWD - 35%  FY - subgroup too small to report  Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SWD - 12%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2019-20</p> <p>Data Source: Dashboard Fall 2020</p>				<p>Data Source: Dashboard Fall 2023</p>
Career Technical Education (CTE) pathway completion rate	<p>All Students - 34.4%</p> <p>Data Year: 2019-20</p> <p>Data Source: CALPADS EOY 1</p>	<p>All Students- * 20.9%</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard Fall 2021</p>			<p>All Students - 39%</p> <p>Data Year: 2022-23</p> <p>Data Source: 2022-23 CALPADS EOY 1</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>*Dashboard data was presented differently for 2021. For the 2019-20 school year, the percentage of students completing a CTE pathway was 10.5%</p>			
<p>College Credit Course:</p> <p>Percent of students assigned to prepared levels</p>	<p>All Students - 14.8%</p> <p>Data Year: 2019-20</p> <p>Data Source: Dashboard Fall 2020</p>	<p>All Students- *6.2%</p> <p>Data Year: 2020-21</p> <p>Data Source: Dashboard</p> <p>Fall 2021</p> <p>*Dashboard data was presented differently for 2021. For the 2019-20 school year, the percentage of students completing a college course was 7.2%</p>			<p>All Students - 20%</p> <p>Data Year: 2022-23</p> <p>Data Source: Dashboard Fall 2023</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement passage rate	<p>All Students 80.12%</p> <p>Data Year: 2019-20</p> <p>Data Source: College Board</p>	<p>All Students- * 19.7%</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard</p> <p>*Dashboard data presented differently for the 2021. For the 2019-20 school year, the percentage of students passing the AP test with a 3 or higher was 19.8%</p>			<p>All Students - 84%</p> <p>Data Year: 2022-23</p> <p>Data Source: College Board</p>
a-g completion rate	<p>All Students 46.9%</p> <p>Data Year: 2019-20</p> <p>Data Source: Local SIS Report</p>	<p>All Students 51.9%</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard</p>			<p>All Students 98%</p> <p>Data Year: 2022-23</p> <p>Data Source: Local SIS Report</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students receiving the State Seal of Biliteracy	36 Students receiving Seal of Biliteracy  Data Year: 2019-20  Data Source: Local	34 Students receiving Seal of Biliteracy  Data Year: 2020-21  Data Source: Dataquest			45 students receiving Seal of Biliteracy  Data Year: 2022-23  Data Source: Local
Reclassification Rate	11%  Data Year: 2019-20  Data Source: DataQuest	21.9% reclassified  Data Year: 2020-21  Data Source: Dataquest			15% reclassified  Data Year: 2022-23  Data Source: DataQuest
Implementation of all CA State Standards, including how EL's access the CCSS and ELD Standards	Met  Data Year: 2019-20	Met  Data Year: 2020-21  Data Source: CA Dashboard Fall 2021 Local Indicators			Met  Data Year: 2022-23  Data Source: CA Dashboard Fall 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CA Dashboard Fall 2020 Local Indicators- Priority 2	Priority 2			Local Indicators- Priority 2
Students have access and are enrolled in a broad course of study	Met  Data Year: 2019-20  Data Source: CA Dashboard Fall 2020 Local Indicators- Priority7	Met  Data Year: 2020-21  Data Source: CA Dashboard Fall 2021 Local Indicators- Priority 7			Met  Data Year: 2022-23  Data Source: CA Dashboard Fall 2023 Local Indicators- Priority 7
Percentage of students who demonstrate college preparedness as measured by the Early Assessment Program (EAP) in ELA	57.27% of students  Data Year: 2018-19	No data available, as the class of 2021 did not take the CAASPP test in 2020			62% of students  Data Year: 2022-23  Data Source: CAASPP data on Fall 2023 CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CAASPP data on Fall 2019 CA Dashboard				
Percentage of students who demonstrate college preparedness as measured by the Early Assessment Program (EAP) in Math	31.94% of students  Data Year: 2018-19  Data Source: CAASPP data on Fall 2019 CA Dashboard	No data available, as the class of 2021 did not take the CAASPP test in 2020			40% of students  Data Year: 2022-23  Data Source: CAASPP data on Fall 2023 CA Dashboard

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Interventions	Provide before, during, and after school interventions to mitigate learning loss and accelerate learning.	\$599,819.11	Yes
1.2	College Readiness Support	Provide EL, Low-Income, and Foster Youth students with access to college readiness programs, that will ensure students are meeting a-g requirements, with a focus on first generation college bound students.	\$242,829.92	Yes
1.3	Summer School	Provide summer school opportunities, including credit recovery, to ensure English Learner, Low-Income, and Foster Youth students are meeting grade level standards and on track for graduation.	\$44,252.77	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	Extended School Year for Students with Disabilities	Provide extended school year opportunities for Students with Disabilities who are most adversely affected by summer regression.	\$88,480.51	No
<b>1.5</b>	Student Progress Monitoring	Provide district and site administrators to analyze student achievement data using a continuous cycle of improvement so updates and modification can be made to improve programs and services. This data analysis will be used to plan intensive intervention programs for English Learners, Low-Income, and Foster Youth students. Principals will monitor individual student progress through PRIDE/SST.	\$588,946.50	Yes
<b>1.6</b>	High Quality Career Technical Education (CTE)	Provide a high quality CTE program which includes access to a variety of CTE pathways, representing high demand, high wage jobs, and provide support services to assist students with identifying career pathways that match their interests.	\$104,097.84	Yes
<b>1.7</b>	Diagnostic and Support Software	Provide standards-aligned diagnostic and support software to identify learning gaps and assist with learning loss mitigation. These diagnostic and support tools will ensure equitable access and consistency to accelerate learning.	\$119,291.71	Yes
<b>1.8</b>	Supports for English Language Proficiency	Provide Rosetta Stone Foundations as a supplemental tool to help accelerate English language acquisition for English Learners, which will increase their access to standards-based, grade level curriculum. The use of this curriculum will also increase students English language proficiency to a level meeting reclassification criteria.	\$6,609.60	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.9</b>	Supports for Long-Term English Learners	Provide bilingual Academic Support Liaisons for comprehensive middle schools, to support English Learner students and their families. Hire bilingual aides to assist English Learner students at the secondary level in their core academic classes.	\$72,076.69	No
<b>1.10</b>	Bilingual Teacher on Special Assignment (TOSA)	Provide bilingual TOSA to support teachers with creating high interest English Language Development (ELD) lessons with high expectations for students during designated and integrated ELD. The bilingual TOSA will also educate and provide resources for English Learner families, to ensure an understanding of the United States education system, specifically as it relates to college and career preparedness. Bilingual TOSA will also provide professional development ensuring staff has assets-oriented perspectives and understand effective practices for fostering strong family and school relationships.	\$117,424.05	No
<b>1.11</b>	Class-size Reduction	Provide additional staff to decrease the student to teacher ratios.	\$73,440.00	Yes
<b>1.12</b>	Supports for English Learner Students with Disabilities	To ensure alignment with the MUSD Special Education Plan, specifically as it relates to English Learners, provide a Special Education English Learner Program Specialist. The Special Education English Learner Program Specialist will work with staff to ensure English Learners with disabilities have opportunities to be placed in general education classes, ensure case managers regularly review graduation requirements and develop effective transition plans, and will supervise implementation of Tier III reading interventions using Sonday and other evidenced-based programs. The Program Specialist will also provide professional development on topics such as accommodations, and language difference versus disability.	\$60,000.00	No Yes



Action #	Title	Description	Total Funds	Contributing
<b>1.13</b>	EL, LI, FY Access to a Broad Course of Study	Provide zero and 7th period options for students in grades 6th-12th, to expand opportunities for elective courses. This will ensure access to a broad course of study for EL's who also must take a designated ELD class during the school day, as well as LI and FY students participating in intervention courses. School of Distinction themes for grades TK-5th will continue to be offered to ensure a broad course of study for EL, LI, and FY.	\$124,119.10	Yes
<b>1.14</b>	Professional Development - Implementation of State Standards	Provide professional development on the implementation of state standards for all students including how the program and services will enable English Learners to access the State Standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	\$291,893.33	Yes
<b>1.15</b>	Literacy Skill Development for EL, LI, and FY Students	To be ready for college, workforce training, and life in a technological society, EL, LI, and FY students need the ability to gather, comprehend, evaluate, synthesize and summarize information and ideas. Historically, data indicates EL, LI, and FY students have limited access to literacy resources and materials. Librarians will be hired to provide access to literacy resources and assist EL, LI, and FY students in the development of literacy, research, and media skills.	\$171,893.99	Yes
<b>1.16</b>	Technology Support	A technology Teacher on Special Assignment (TOSA) will continue to build upon Canvas, Nearpod, and GoGuardian staff and teacher training, so that students can continue to benefit from high-quality, interactive lessons.	\$136,298.35	No

## Goal Analysis [2021-22]

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

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

All goal 1 actions and services were partially or fully implemented during the 2021-22 school year. Increasing academic achievement for all students and ensuring students are college/career ready was a top priority during the 2021-22 school year with the return to in-person instruction. MUSD added an additional thirty minutes to each school day, Monday through Thursday to help mitigate learning loss and bring students into grade level standards. Interventions including summer school, before, during and after school instruction, various diagnostic and support software, an EL and Technology TOSA, College readiness programs and professional development along with a comprehensive Multi-Tiered System of Support were provided.

### Successes

Summer school was fully implemented, however due to virtual options, it was less expensive as MUSD did not need to hire site support personnel. Another success as indicated by MUSD's increased reclassification data, was the support provided by the bilingual TOSA, such as teacher professional development and family engagement including the Latino Family Literacy Project. MUSD's bilingual TOSA also supported school sites with designated and integrated ELD, and family engagement through bilingual parent chats covering topics such as college and career readiness and CTE. MUSD provided a Special Education English Learner Specialist to support English Learners with disabilities. MUSD provided Rosetta Stone Foundations and Rosetta Stone Lexia as supplemental supports for English Language proficiency, leading to increased reclassification rates. Survey data showed that 81% of teachers participating in the three day technology professional development would implement what they learned into their instruction. In addition, principals also reported observing the Tech to Connect strategies coved at the professional development in classrooms. A technology TOSA, provided support to staff with the implementation of 1:1 chromebooks and the Canvas learning management system. Elementary librarians were hired and assisted with literacy skill development. College readiness services were fully implemented. Moorpark High School offered two section of Spanish for Spanish speakers, Naviance, Get Focused, Stay Focused, a College and Career Center counseling technician and five sections of AVID, while the two comprehensive middle schools each offered one section of IDEAS. Student progress monitoring was integral to helping students as they began to assimilate to in-person instruction. Although there was a sub shortage, school sites found creative ways to meet before and after school hours to hold these important student study team meetings. Diagnostic and support software including SRI, Reading Counts, DNA, Mystery Science, Moby Max, and Renaissance Accelerated Reading and Math programs were fully implemented and used to support students.

### Challenges

Staffing shortages created challenges with the implementation of certain goal 1 actions. Staff was hired late, which cost less money and a few positions remain vacant such as hourly counselors, intervention para-professionals, and English Learner Academic Liaison. Hiring bilingual personnel as supports for our long-term middle school and high school EL students was challenging. MUSD was unable to hire a bilingual aide for the high school and the position still remains vacant. Additional teachers were hired at the elementary level to help reduce class size, particularly in 4th and 5th grade where class sizes increase, but it was difficult to find hourly combo relief teachers and some of those positions remained unfilled. Field trips were also put on hold due to COVID-19 but should be starting again soon. Fewer students

participated in the Extended School Year (ESY) for students with disabilities, most likely due to COVID-19 concerns, since the program was in-person.

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.

Although all actions and services were either fully or partially implemented during the 2021-22 school year, MUSD struggled with hiring personnel due to county-wide classified and certificated personnel shortages. This was especially problematic for some of the actions and services included in Goal 1. Academic interventions (1.1) including before, during and after school options, cost less due to the shortage of available interested personnel. Positions for hourly combo relief teachers (1.11), bilingual para professionals (1.9), English Learner Academic Liaisons (1.9), STEM specialist (1.13) remained unfilled for much if not all of the year. Sites also had difficulty spending professional development funds due to COVID-19 restrictions and a shortage of substitute teachers (1.13). Many positions were filled after the start of the school year, resulting in lower overall costs, such as the librarians hired for literacy skill development (1.15). There were cost savings due to virtual credit recovery summer school options (1.3), since fewer classified staff were needed in the virtual environment. The Extended School Year program was less expensive, due to fewer students attending because of COVID-19 concerns for the in-person model (1.4). In addition, it was difficult to find teachers interested in teaching summer school after the stresses created by the pandemic during the 2020-21 school year. While three days of technology professional development was offered in August, the training was less expensive than originally budgeted (1.14).

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

Overall, Goal 1 actions and services were effective in increasing academic achievement for all students so that they are college/career ready. However, It is difficult to determine the effectiveness of some actions such as before, during and after school intervention (1.10), combo relief teachers for class-size reduction(1.11), English Learner academic liaisons (1.9), STEM specialist(1.13), elementary librarians for literacy skill development (1.15) remained unfilled until later in the school year or were never filled. Local report card data from the 2021-22 school year was inconsistent, with some student groups showing growth while others declined. Student progress monitoring (1.5) appeared to positively impact middle school ELA and Math report card grades the most. Elementary and middle school report card data from 2020-21 trimester two was compared to report card data from 2021-22 trimester two. On report card grades, there was an increase overall in the percent of students earning proficient or higher grades in ELA from 61.5% to 63% in elementary and from 80.3% to 86% in middle school. There was also an increase in the percent of middle school English Learners, Low-Income students and Students with Disabilities earning proficient or higher grades in ELA and an increase in the percent of Low-Income elementary students earning proficient or higher grades in ELA. There was a decrease in the percent of elementary English Learners and Students with Disabilities earning proficient or higher report card grades in ELA. There was an increase overall in the percent of elementary and middle school students receiving proficient or higher grades in Math. The percent of elementary students earning proficient or higher grades increased from 65.7% to 68% and the percent of middle school students earning proficient or higher grades increased from 76.2% to 81%. Middle school student groups including Low-Income students and Students with Disabilities increased the percent earning grades proficient or higher on report cards in math, while the percent of English Learners earning proficient or higher grades in math decreased. Elementary math report card proficiency data indicated a decline for English

Learners and Low-Income students and an increase for Students with Disabilities. High school report card data was also analyzed to support the development and progress monitoring of LCAP goals and actions. Semester one data from the 2020-21 school year was compared to semester one data from the 2021-22 school year. Overall, report card data showed a decline in the number of students earning Cs or higher in ELA and Math from 79.8% to 78.9% in ELA and 83.3% to 78% in math. There was also a decline in the percent of high school English Learners, Low-Income students and Students with Disabilities earning grades of C or higher in ELA and Math.

The bilingual TOSA's teacher professional development, individual student support, parental support through the Latino Family Literacy Project (1.10) and the addition of Rosetta Stone Lexia (1.8) likely contributed to the increase in the reclassification rate from 11.9% in 2019-20 to 21.9% in 2020-21. Structured Academic Support (SAS), Edgenuity (1.1), and summer school credit recovery (1.3) were effective in increasing graduation rates from 88.7% in 2019-20 to 92.4% in 2020-21. The Graduation Rate Report on the 2021 CA Dashboard showed a notable increase in MUSD's graduation rate from 88.7% in 2020 to 92.4% in 2021. The English Learner graduation rate increased from 66.7% to 87.9% and Low-Income student graduation rate increased from 84.3% to 92.0%. Actions including the extended school year (1.4) and the Special Education English Learner Specialist (1.12) positively impacted Students with Disabilities whose graduation rate increased from 77.3% in 2019-20 to 82.3% in 2020-21. The increase in A-G completion rates from 46.9% in 2019-20 to 51.9% in 2020-21 was also likely due to the supports provided in actions 1.1 and through the AVID and IDEAS programs (1.2). MUSD implemented all services in action 1.6, including providing Naviance, Get Focused, Stay Focused Career Technical Education curriculum, and provided a College and Career Center advisor. Although the number of CTE completers decreased in 2019-20, this was likely due to the difficulty of maintaining hands-on CTE course offering in a virtual environment rather than the actions and services provided. Recruitment for CTE pathways was also very difficult during this time. MUSD is hiring a new Multimedia CTE teacher for the 2022-23 school year, to increase CTE course offerings for students.

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.

Although the number of CTE completers decreased in 2020-21, this was likely due to the difficulty of maintaining hands-on CTE course offering in a virtual environment rather than the actions and services provided. Recruitment for CTE pathways was also very difficult during this time. MUSD is hiring a new Multimedia CTE teacher for the 2022-23 school year, to increase CTE course offerings for students and will continue with the other services provided in action 1.6. Individual Determination Equals Academic Success (IDEAS) and Advancement Via Individual Determination (AVID) field trips were a challenge this year due to COVID-19. These first generation college student programs typically offer field trips to area colleges and universities. Both the California State Universities and University of California schools only permitted tours for groups of 2-4 students, making it impossible to take entire classes of students. Moorpark College had masking and vaccine requirements that made visiting the school difficult as well. Funds allocated for AVID and IDEAS field trips were used to purchase IDEAS and AVID program supplies for this year, but will be used for college and university field trips next year. Hiring bilingual personnel as supports for our long-term middle school and high school EL students was challenging. MUSD was unable to hire a bilingual aide for the high school. MUSD changed the reporting of the metrics for College and Career indicators including CTE, AP passage rate and College Credit Course as the California Dashboard data was presented differently for 2021. In regards to the changes in the CAASPP ELA and math

metrics, the CA Dashboard did not include points above/below standard in Fall 2021, so this metric was revised to use percent met/exceeded standard.

**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	Increase the percentage of students and families who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are English Learners, Low-Income, and Foster Youth.

An explanation of why the LEA has developed this goal.

Based on educational partner feedback from the 2021-22 LCAP Parent, Student and Staff Survey and reflection on the implementation of 2020-21 LCAP and 2020-21 Learning Continuity and Attendance Plan goals and actions, the priorities that were identified for the 2022-23 LCAP were academic achievement, class size, school safety, extra curricular activities and career technical education. These priorities overlapped with the 2020-21 priorities that were used in the writing of the 2021-24 LCAP in the spring of 2021. Educational partner feedback from the 2020-21 LCAP Parent, Student and Staff surveys, and reflection on the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan, were used in the identification of priorities for the 2021-24 LCAP, including academic achievement, class size, and career technical education. Other data used to guide LCAP Goal 2 development and assessment of progress towards Goal 2 action steps is included below.

Suspension rates reported in 2021 showed a decrease in suspensions at all grade levels and no expulsions. Chronic absenteeism rates decreased from 7% in 2020 to 4.8% in 2021. The attendance rates increased from 95.91% to 97.74%. This was likely due in large part to the lower number of students on campus for in-person instruction during the 2020-21 school year and the ability for students to attend school online or in-person.

For the 2022-23 school year, the new state Stability Rate was added. During the 2020-21 school year, MUSD's stability rate was 94.4%, which was the highest stability rate of any unified school district in Ventura County.

The local LCAP climate survey highlighted the overall engagement and connectedness of students, staff and parents. 97% of Spanish speaking parents and 94% of English speaking parents surveyed reported feeling listened to and welcomed when they call or visit their child's school. 99% of Spanish speaking parents and 89% of English speaking parents reported that their child feels connected to his/her school and teacher. 90% of staff reported feeling connected to their school sites and 97% reported that at their site, there is a belief that all students are capable of succeeding. 80% of students reported feeling listened to and welcomed and 91% of students reported that staff are involved and care about their academic progress. 94% of students reported that their teachers believe that they are capable of succeeding in class and 85% said the school staff are involved and care about their academic progress.

Analysis of student survey data and student attendance and engagement data has shown that only 71% of students feel connected to their school community and teacher. Survey data from parents and teachers, as well as feedback from school counselors has also highlighted a



need related to school connectedness, as educational research data shows that students who are not connected to their school are more likely to have poor attendance, increased behavior referrals, and low academic achievement. Data indicates that student groups that are feeling the least connected to school include English Learners (EL), Low-Income (LI) and Foster Youth (FY), although English Learners reported feeling more connected to school than the All Students group in the 2021-22 LCAP student survey (an increase from the 2020-21 school year). Priority for bussing will be targeted for these three student groups to facilitate student engagement and improve attendance. LCAP Parent and Student Surveys also indicated extra-curricular and enrichment activities as a priority.

The science of learning and development identifies trusting relationships and a safe, calm and predictable environment as critical supports that help students overcome stress so that they can self-regulate, focus, and learn. Research also indicates that when families are communicated with and provided meaningful opportunities to be part of the decision-making process in their child's education, student outcomes will improve and families will feel more connected.

Utilizing actions targeted to address these needs, MUSD will increase the percentage of students who feel connected to the school community.

MUSD plans to improve student and family connectedness through actions that support and improve engagement and will measure progress towards our goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students chronically absent	All Students - 7%	All Students - 4.8%			All Students - 5%
	EL - 7.4%	EL - 8.9%			
	LI - 10.2%	LI - 8.9%			EL - 5.4%
	SWD - 14%	SWD - 10.5%			
	FY - subgroup too small to report	FY - 11.1%			LI - 7.2%
	Data Year: 2018-19	Data Year: 2020-21			
	Data Source:	Data Source: Dashboard Fall 2021			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard Fall 2019				SWD - 11%  FY - subgroup too small to report  Data Year: 2022-23  Data Source: Dashboard Fall 2023
Percentage of student suspended one or more times	All Students - 2.3% EL - 2.7% LI - 3.9% SWD - 4.5% FY - subgroup too small to report Data Year: 2019-20 Data Source:	All Students - .1% EL - * LI - * SWD - * *Data suppressed to protect student privacy FY - subgroup too small to report Data Year: 2020-21			All Students - 1.5%  EL - 1.7%  LI - 2.9%  SWD - 3.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DataQuest/Dashboard Fall 2020	Data Source: DataQuest/Dashboard Fall 2021			<p>FY - subgroup too small to report</p> <p>Data Year: 2022-23</p> <p>Data Source: DataQuest/Dashboard Fall 2023</p>
Expulsion Rates	<p>0%</p> <p>Data Year: 2019-20</p> <p>Data Source: DataQuest</p>	<p>0%</p> <p>Data Year: 2020-21</p> <p>Data Source: DataQuest</p>			<p>0%</p> <p>Data Year:2022-23</p> <p>Data Source: DataQuest</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school and high school dropout rates	0.003% Middle School  0.07% High School  Data Year: 2019-20  Data Source: Middle School- CALPADS Fall 1 Reports 8.1C and 1.2 High School - DataQuest	0.002% Middle School  0.011% High School  Data Year: 2020-21  Data Source: Middle School- CALPADS Fall 1 Reports 8.1C and 1.2 High School- DataQuest			0% Middle School  0% High School  Data Year: 2022-23  Data Source: Middle School- CALPADS Fall 1 Reports 8.1C and 1.2 High School - DataQuest
Attendance Rates	95.91%  Data Year: 2018-19  Data Source: Q SIS	97.74%  Data Year: 2020-21  Data Source: Q SIS			97%  Data Year: 2022-23  Data Source: Fall 2023 Q SIS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students that reported participating in activities at school	<p>All 62%</p> <p>EL 42%</p> <p>LI 53%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2020-21</p> <p>Data Source: LCAP Student Survey</p>	<p>All 66%</p> <p>EL 50%</p> <p>LI 56%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2021-22</p> <p>Data Source: LCAP Student Survey</p>			<p>All 70%</p> <p>EL 50%</p> <p>LI 60%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2023-24</p> <p>Data Source: LCAP Student Survey</p>
Percentage of parents reporting attending one or more family engagement opportunities	<p>English Speaking - 88%</p>	<p>English Speaking - 87%</p> <p>Spanish Speaking - 88%</p>			<p>English Speaking - Maintain 88%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spanish Speaking - 75%	Data Year: 2021-22			Spanish Speaking - 80%
	Data Year: 2020-21	Data Source: LCAP Parent Survey			Data Year: 2023-24
	Data Source: LCAP Parent Survey				Data Source: LCAP Parent Survey
Percentage of parents that feel well informed and communicated with about their child's progress	English Speaking - 83%	English Speaking - 90%			English Speaking - 85%
	Spanish Speaking - 78%	Spanish Speaking - 99%			Spanish Speaking - 85%
	Data Year: 2020-21	Data Year: 2021-22			Data Year: 2023-24
	Data Source: LCAP Parent Survey	Data Source: LCAP Parent Survey			Data Source: LCAP Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students that reported that they feel connected to their school and teachers	<p>All 72%</p> <p>EL 74%</p> <p>LI 74%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2020-21</p> <p>Data Source: LCAP Student Survey</p>	<p>All 71%</p> <p>EL 78%</p> <p>LI 72%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2021-22</p> <p>Data Source: LCAP Student Survey</p>			<p>All 80%</p> <p>EL 80%</p> <p>LI 80%</p> <p>FY - subgroup too small to report</p> <p>Data Year: 2023-24</p> <p>Data Source: LCAP Student Survey</p>
Parent input in decision-making	<p>Met</p> <p>Data Year: 2018-19</p> <p>Data Source: CA Dashboard Fall 2019</p>	<p>Met</p> <p>Data Year: 2020-21</p> <p>Data Source: CA Dashboard Fall 2021</p>			<p>Met</p> <p>Data Year: 2022-23</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Local Indicator Priority 3	Local Indicator Priority 3			Data Source: CA Dashboard Fall 2023 Local Indicator Priority 3
Parental participation in programs for English Learner, Low-Income, and Foster Youth students	Met  Data Year: 2018-19  Data Source: CA Dashboard Fall 2019 Local Indicator Priority 3	Met  Data Year: 2020-21  Data Source: CA Dashboard Fall 2021 Local Indicator Priority 3			Met  Data Year: 2022-23  Data Source: CA Dashboard Fall 2023 Local Indicator Priority 3
Stability Rate	N/A	94.4%  Data Year 2020-21  Data Source: DataQuest			95%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Counselors to Support EL, LI, and FY	Provide additional counselors, beyond base program, for TK-12th grade students to support social-emotional health, engagement, connectedness, and academic achievement. These additional services are primarily directed toward English Learner, Low-Income, and Foster Youth students.	\$808,822.94	Yes
<b>2.2</b>	Student Engagement	Provide middle school English Learner, Low-Income and Foster Youth students with additional engagement opportunities, including clubs and intramurals, Achieving Character Together (ACT), and Social-emotional Learning (SEL) programs, including Character Strong.	\$22,467.20	Yes
<b>2.3</b>	Building Positive Relationships	Provide staff, including a School Resource Office, to conduct outreach, wellness checks, and ensure campus safety, while building a positive relationship with students and families. Staff will teach, reinforce, and practice behavioral expectations to reduce disciplinary actions that may lead to suspensions and expulsions (CHAMPS).	\$231,745.48	Yes
<b>2.4</b>	EL, LI, and FY Parent and Family Engagement	Offer activities and opportunities to connect with parents as partners in their children's education. These activities and opportunities provide parents the ability to be informed and to provide input for decision-making. Considerations will be made regarding topics requested by parents. Offer Adult Education: ESL, citizenship and technology classes as well as Latino Family Literacy Project for parents of English Learners.	\$7,561.60	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Tiered Re-engagement Strategies	Implement tiered re-engagement strategies to increase attendance rate and decrease chronic absenteeism.	\$107,474.03	Yes
2.6	Foster Youth Support	Employ a Liaison for Foster Youth to provide access to resources and supplies, deliver staff training, assist counselors with monitoring Foster Youth academic achievement and social-emotional well-being, to ensure that Foster Youth have full and equal opportunity to succeed in school.	\$27,871.70	Yes
2.7	Comprehensive Approach to Health and Wellness	Implement a comprehensive approach to health and wellness, including student and family support offered by a bilingual district nurse, additional hours above base for site nurses, and access to virtual and in-person wellness centers.	\$383,766.03	Yes
2.8	EL, LI and FY Transportation	Provide transportation for EL, LI, and FY, to increase attendance and student engagement.	\$437,520.05	Yes

## Goal Analysis [2021-22]

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

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

All actions and services in Goal 2 were implemented during the 2021-22 school year.

MUSD provided additional counselors, beyond base program, for TK-12th grade students to support social-emotional health, engagement, connectedness, and academic achievement. Middle school English Learner, Low-Income and Foster Youth students were offered additional engagement opportunities, including clubs and intramurals, Achieving Character Together (ACT), and Social-emotional Learning (SEL) programs, including Character Strong. School staff, including a School Resource Office, conducted outreach, wellness checks, and ensured campus safety, while building positive relationships with students and families. All staff members were engaged in teaching, modeling and reinforcing behavioral expectations to reduce disciplinary actions that may have led to suspensions and expulsions. The Adult Education program was expanded and the Latino Family Literacy Project for parents of English Learners was offered (Spring 2022). Tiered re-engagement strategies were implemented to increase attendance rates and decrease chronic absenteeism. A Liaison for Foster Youth was

provided to assist Foster Youth students with accessing resources and supplies, deliver staff training, and assist counselors with monitoring Foster Youth academic achievement and social-emotional well-being. A comprehensive approach to health and wellness, including student and family support offered by a bilingual district nurse, additional hours above base for site nurses, and access to virtual and in-person wellness centers was provided. Transportation for English Learners, Low-Income, and Foster Youth students, was offered to increase these student groups' attendance and engagement.

### Successes

Increased counseling services in addition to the new MUSD Wellness Center were highlights this year. During the 2021-22 school year, 594 students (32% of the Moorpark High School student population) utilized the Wellness Center. Of those students, 41% were English Learner/Reclassified Fluent English Proficient, 34% were Low-Income and 1% were Homeless Youth. Elementary counselors, additional hourly counselors at Tk-12th grade school sites, and the addition of two part-time Wellness Center counselors provided students with individualized social-emotional supports. In addition, the part-time Wellness Center counselor helped design and implement a Wellness Center peer mentor program with over 20 seniors participating. These peer mentors helped create a welcoming, safe and inclusive space for high school students on MUSD's comprehensive high school. New/updated social-emotional learning programs including Second Step and Character Strong were implemented at MUSD elementary and middle schools. These additional services were especially important this year, as staff at all school sites and grade levels noticed an increase in the need for social-emotional supports and wrap around services with the return to in-person learning.

The School Resource Office conducted student and family outreach, visited the homes of students struggling with attendance and conducted general wellness checks when needed. Tiered re-engagement strategies, including the return to in-person School Attendance Review Board (SARB) meetings were implemented to support students struggling with attendance and to help address chronic absenteeism by providing students and families with the supports they needed.

CHAMPS training was offered (10/26/21, 10/27/21, 12/1/21) to all new teachers, to help promote positive behavioral expectations and reduce disciplinary actions that can lead to suspensions and expulsions. A new Dean at Campus Canyon worked with other district administrators to teach students behavioral expectations in a pro-active approach to student behavior management. Behavioral expectation assemblies were held at all school sites in August of 2021. These assemblies were especially important this year, as many students had not been on a school campus since March of 2020 and needed clear structural and behavioral expectations explicitly taught to be successful in the in-person school setting.

The Adult Education program expanded to offer beginning, intermediate and high intermediate English as a Second Language (ESL) classes, citizenship preparation, General Educational Development (GED) preparation, and a manufacturing and engineering class. A presentation was made at the District English Learner Advisory Committee Meeting (2/17/22), to build awareness of the Moorpark Adult School as a resource for Spanish speaking parents and community members. Guest speaker Martha Sanchez spoke to Moorpark Adult School families and other Spanish speaking MUSD families about her journey from ESL to becoming a Marriage and Family Therapist. The Latino Family Literacy project was implemented in the spring of 2022, and families from Flory, Campus Canyon and Walnut Canyon participated.

Counselors and school personnel encouraged English Learner, Low-Income and Foster Youth students to participate in school activities and a wide variety of clubs, intramurals, co-curricular and extra-curricular opportunities were offered. As a result, student engagement increased from 62% reporting that they participated (Spring 2021 LCAP survey) to 66% reporting that they participated (Spring 2022 LCAP survey). English Learners reporting that they participated in school activities increased from 42% (Spring 2021 LCAP survey) to 50% (Spring 2022 LCAP survey). Low-Income students reporting that they participated in school activities increased from 53% (Spring 2021 LCAP survey) to 56% (Spring 2022 LCAP survey).

#### Challenges

Transportation costs were higher than anticipated due to the rising cost of fuel. In addition, overtime had to be paid to bus drivers, as MUSD experienced a shortage of bus drivers this year.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for Goal 2. Parent and family engagement was not as costly as predicted, as most of the meetings have been virtual, which saved money on supplies.

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

The actions and services provided in Goal 2 were highly effective as evidenced by data collected through Dataquest and the local climate survey. Suspension rates reported in 2021 showed a decrease in suspensions at all grade levels and no expulsions. Home visits and personal outreach by the School Resource Officer, site administrators and support staff, tiered re-engagement strategies as well as personal phone calls in English and Spanish were effective in addressing attendance concerns as well as chronic absenteeism (2.3). Transportation was provided for unduplicated students to ensure they were able to attend school on a daily basis. Tiered re-engagement strategies (2.5) and transportation for English Learners, Low-Income and Foster Youth students contributed to Chronic absenteeism rates decreasing from 7% in 2020 to 4.8% in 2021. Similarly, the attendance rates increased from 95.91% to 97.74%.

MUSD's stability rate was 94.4%, which was the highest stability rate of any unified school district in Ventura County. MUSD, being the first district in Ventura County to offer in-person instruction options for preschool through grade twelve students as well as continuing to offer distance learning options for families accompanied by wrap around mental-health support services (2.1, 2.7) resulted in the positive stability recognition from the State. Moorpark will continue to offer comprehensive counseling services (2.1, 2.6, 2.7), engaging CTE pathways, clubs, intramurals(2.2), and other parent/student engagement opportunities as well as multiple instructional setting options, including in person instruction and full-time and blended Independent Study programs to address students' diverse needs and promote school connectedness.

The local LCAP climate survey highlighted the overall engagement and connectedness of parents, staff and students. 97% of Spanish speaking parents and 94% of English speaking parents surveyed reported feeling listed to and welcomed when they call or visit their child's

school (2.4). This can be attributed to the ongoing efforts to engage parents through bilingual coffee chats, the adult education program, parent nights, parenting classes and social-emotional learning presentations (2.4, 2.7). 90% of staff reported feeling connected to their school sites and 97% reported that at their site, there is a belief that all students are capable of succeeding. The return to in-person instruction, CHAMPS training (2.3) and resources/supports provided by the Wellness Center (2.7) contributed to this positive feedback. 80% of students reported feeling listened to and welcomed and 91% of students reported that staff are involved and care about their academic progress. 99% of Spanish speaking parents and 89% of English speaking parents reported that their child feels connected to their school and teacher. 94% of students reported that their teachers believe that they are capable of succeeding in class and 85% reported the school staff are involved and care about their academic progress. Goal 2 actions including clubs, intramurals, the additional social-emotional learning curriculum, Character Strong, additional counselors and the virtual and in-person Wellness Centers likely contributed to these positive outcomes (2.1, 2.2 2.7).

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.

Additional funding will be provided to support a full-time counselor in the Wellness Center. With this addition, the Wellness Center will now have 1.5 counselors for the 2022-23 school year. MUSD will also keep the Wellness Center open during the summer, to accommodate student and family needs. This will increase the MTSS tier 1 and tier 2 social-emotional supports provided to staff, students, and families. A part-time bilingual middle school counselor will be added to increase support available to middle school English Learners. Hourly counselor funding will be re-assessed given available resources and needs. An additional change included adding data on the Stability Rate which was new in 2020-21.

**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	The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal. (Priority 1 and 2)

An explanation of why the LEA has developed this goal.

An analysis of available 2020-2021 and 2021-2022 data including local indicators, input received from educational partners, and self reflection, has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2. The metrics detailed below were selected to ensure that the progress that we have made in these priority areas would be evaluated on a regular basis and that legal obligations are being met. Goal 3 actions were selected to help document on-going actions and services supporting State Priority 1 (Basic Services) and Priority 2 (Implementation of Standards).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students in the school district will have sufficient access to standards-aligned instructional materials	100%  Data Year: 2020-21  Data Source: Williams Report and CA Dashboard Local Indicator-Priority 1	100%  Data Year: 2021-22  Data Source: Williams Report & CA Dashboard Local Indicator-Priority 1			100% access to standards-aligned instructional materials       Data Year: 2023-24     Data Source: Williams Report and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					CA Dashboard Local Indicator-Priority 1
Parent, Student, and Staff percentage reporting school is/feels safe	English Speaking Parents - 82%	English Speaking Parents - 95%			Maintain at or increase to 80% reporting school is/feels safe  Data Year: 2023-24  Data Source: LCAP Parent, Student, and Staff Survey and CA Dashboard Local Indicator-Priority 6
	Spanish Speaking Parents - 84%	Spanish Speaking Parents - 99%			
	Students - 91%	Students - 88%			
	Staff - 79%	Staff - 88%			
	Data Year: 2020-21	Data Year: 2021-22			
	Data Source: LCAP Parent, Student, and Staff Survey, CA Dashboard Local Indicator-Priority 6	Data Source: LCAP Parent, Student, and Staff Survey, CA Dashboard Local Indicator-Priority 6			
Parent, Student, and Staff percentage	English Speaking Parents - 80%	English Speaking Parents - 94%			Maintain at or increase to 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reporting school is clean and inviting	<p>Spanish Speaking Parents - 83%</p> <p>Students - 91%</p> <p>Staff - 91%</p> <p>Data Year: 2020-21</p> <p>Data Source: LCAP Parent, Student, and Staff Survey</p>	<p>Spanish Speaking Parents - 94%</p> <p>Students - 83%</p> <p>Staff - 95%</p> <p>Data Year: 2020-21</p> <p>Data Source: LCAP Parent, Student, and Staff Survey</p>			<p>reporting clean and inviting</p> <p>Data Year: 2023-24</p> <p>Data Source: LCAP Parent, Student, and Staff Survey</p>
Parent and Student reporting access to internet	<p>English Speaking Parents - 100%</p>	<p>English Speaking Parents - 99%</p> <p>Spanish Speaking Parents - 93%</p>			Maintain at or increase to 100% access



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spanish Speaking Parents - 100%          Students - 99%          Data Year: 2020-21          Data Source: LCAP Parent and Student Survey	Students - 99%          Data Year: 2020-21          Data Source: LCAP Parent and Student Survey			Data Year: 2023-24          Data Source: LCAP Parent and Student Survey
Parent awareness of and access to free and reduced lunch applications	No baseline data  Data Year: 2020-21  Data Source: LCAP Parent Survey	93.3% of families received the email/phone communication on Free and Reduce Priced Meals information and access to the application          Data Year: 2021-22			80% awareness          Data Year: 2023-24          Data Source: LCAP Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: School Messenger			
Teachers are appropriately assigned and fully credentialed in the subject area and for the students they are teaching	.02% Mis-assignments 0% Vacancies Data Year: 2019-20 Data Source: CALSAAS and CA Dashboard Local Indicator-Priority 1	.0005% Mis-assignments 0% Vacancies Data Year: 2020-21 Data Source: CALSAAS and CA Dashboard Local Indicator-Priority 1			.01% Mis-assignments 0% Vacancies Data Year: 2023-24 Data Source: CALSAAS and CA Dashboard Local Indicator-Priority 1
School facilities are maintained and in good repair	"Good" rating Data Year: 2020-21 Data Source: Facilities Inspection Tool (FIT) and CA Dashboard Local Indicator-Priority 6				"Good" rating Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Data Source: Facilities Inspection Tool (FIT) Maintain "Good" or higher rating on the FIT and CA Dashboard Local Indicator-Priority 6
District and Site Safety Plans	Yearly District and Site Safety Plan updates  Data Year: 2020-21  Data Source: School Board meeting minutes	Updated District and Site Safety Plans  Data Year: 2021-22  Data Source: School Board meeting minutes			Update District and Site Safety Plans yearly          Data Year: 2023-24          Data Source: School Board meeting minutes

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Access to Internet, Devices, and Technology Support	Continue to implement District Technology Plan ensuring student and staff have access to appropriate technology resources, devices, internet connectivity, and technology support.	\$125,847.13	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Safety Plans and Trainings	Develop and implement district and site safety plans which outline the frequency and content of safety drills and trainings.		No
3.3	Access to Materials	Maintain standards-aligned, MUSD School Board adopted curriculum, to ensure each student has appropriate access to instructional materials.	\$300,000.00	No
3.4	Appropriately Assigned Teachers	Review teacher assignments each trimester/semester to ensure that teachers are appropriately assigned, to the greatest extent possible.	\$0.00	No
3.5	Facilities in Good Repair	Continue to implement annual inspection of facilities to ensure standards of safety, cleanliness, and access. Identified issues or needs will be tracked via the work order process and will be completed in a timely manner.	\$0.00	No
3.6	LI Access to Free/Reduced Food Program	LI parent awareness of, access to free, and assistance in completing the free and reduced lunch applications, to ensure students are offered free/reduced breakfast and lunch.	\$0.00	No

## Goal Analysis [2021-22]

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.

The overall implementation of Goal 3 actions and services was effective and there were no substantive differences in planned actions.

### SUCCESES

This year's successes included the implementation of MUSD's Technology Plan which incorporated a three-day technology training for all certificated staff to help support the educational use of 1:1 technology, the purchase of devices and hotspots so that all students have access and connectivity, and the development of a technology replacement schedule. A full-time computer technician was hired to ensure that students and staff have access to appropriate technology resources, devices, internet connectivity and technical support.

Another success included the effective implementation of school and district site safety plans. Safety plans were updated during the fall of 2021 and continue to be updated as needed, especially in light of on-going changes to COVID-19 health and safety protocols. School site safety drills including mandated monthly fire drills, four Duck, Cover and Hold drills, and one lockdown drill were conducted.

Standards-based instructional materials were provided to all students and new middle school Next Generation Science Standards aligned instructional materials were adopted and purchased. Each trimester/semester, staffing assignments were reviewed to ensure teachers were appropriately assigned.

MUSD's Maintenance and Operations department conducted the annual Facilities in Good Repair (FIT) assessment and all facilities were found to be in good repair. In addition, MUSD's Maintenance and Operations department continued to track and complete work order requests/improvements as needed.

### CHALLENGES

Initially, hotspot distribution was challenging due to confusion regarding the availability of hotspots and the perceived criteria for those receiving hotspots. However, once clarified, more students and families took advantage of this opportunity and as a result, the district was able to secure additional funding so that more hotspots could be purchased and provided.

As a result of teacher requests for additional training in instructional technology, and due to the length of time needed for this technology training, we were unable to provide the comprehensive active shooter training previously offered at the beginning of the school year. The active shooter training has been prioritized and is scheduled to be provided on August 15, 2022, before the beginning of the school year.

Another challenge was the awareness and completion of the Free and Reduced meal program applications. With all students receiving free meals during the 2021-22 school year, an awareness campaign was established for the purpose of helping families complete applications, with the percent of families completing the application still lower than previous years, we are not likely to have accurate representation of eligibility.

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.

There were no material differences between Goal 3 Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improves Services. Action 3.3 ended up being a little more than expected due to the adoption of the new middle school science program.

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

The above actions and services were effective in ensuring progress was made towards priorities 1 and 2, which are outlined in this goal. They just need to be maintained on a yearly basis. Progress is complete for all goal 3 actions. The MUSD Technology Plan which outlines access to internet, devices and technology for staff and students has been implemented (3.1), devices have been purchased, hotspots continue to be provided, and a technology replacement plan put in place. A full-time computer technician ( 3.1) was hired to ensure that students and staff have access to appropriate technology resources, devices, internet connectivity and support. School and district site safety plans (3.2) were updated during the fall of 2021 and continue to be updated as needed, especially in light of on-going changes to COVID-19 health and safety protocols. School site safety drills (3.2) including mandated monthly fire drills, four Duck, Cover and Hold drills, and one lockdown drill were successfully conducted. Standards-aligned instructional materials (3.3) were provided to all students, and new middle school Next Generation Science Standards based instructional materials were purchased. Each trimester/semester, staffing assignments were reviewed to ensure teachers were appropriately assigned (3.4). MUSD's Maintenance and Operations (M and O) department conducted the annual Facilities in Good Repair (FIT) assessment and all facilities were found to be in good repair (3.5). In addition, MUSD's M and O department continues to track and complete work order requests/improvements as needed in a timely manner.

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.

MUSD will continue the Goal 3 maintenance goal; however, MUSD will make a change to action 3.6 in an effort to build better awareness of the importance for all families to fill out the Free and Reduced price meal application. For the 2022-23 school year, MUSD will begin to offer the Free and Reduced price meal application within the online enrollment module. School sites will also be encouraged to offer incentives to families to complete applications. Since MUSD provided free meals to all students during the 2021-22 school year and the district will continue to provide free meals to all students during the 2022-23 school year, action 3.6 was modified to include all students. In addition, MUSD would like to pursue avenues to encourage all families to complete free/reduced price meal applications, to maximize federal funding to support services and programs for students.

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

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,920,715	\$0.00

### 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
6.84%	0.85%	\$452,706.48	7.69%

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

## Required Descriptions

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

MUSD plans to increase and/or improve services for English Learners, Low-Income, and Foster Youth students as compared to all students by implementing the actions and services described below. As an LEA with fewer than 55% unduplicated students (English Learners, Low-Income, and Foster Youth), MUSD will describe how these actions and services are principally directed to and effective in meeting its goals for English Learners, Low-Income, and Foster Youth students. Actions and services limited to English Learners, Low-Income, and Foster Youth students include academic interventions, college readiness support, student progress monitoring, supports for English language proficiency, professional development, student engagement, parent and family engagement, Foster Youth support, Homeless children and youth support, transportation, and an increased awareness of the free and reduced meal program for Low-Income families.

After assessing the needs, conditions, and circumstances of our English Learner, Low-Income and Foster Youth students, it was noted that with the additional Designated ELD and intervention courses these student groups are often enrolled in, they frequently have limited access to a broad course of study, including high interest CTE and elective courses. In order to address this inequity, MUSD will provide zero and seventh period options for students in grades 6th-12th, and School of Distinction themes in grades TK-5th, to expand opportunities for a broad course of study. (Contributing Action Goal 1, Action 13) This action is being provided on an LEA-wide basis, and is expected to increase the number of English Learner, Low-Income and Foster Youth students accessing and participating in CTE pathways (Goal 1 Action

6), art, music, and other highly engaging electives, as compared to other student groups. This will be measured by CA Dashboard Local Indicator, Priority 7, which includes information from our local SIS, that summarizes the differences across school sites and student groups.

District and County public health data revealed that the needs, conditions, and circumstances of our English Learner, Low-Income, and Foster Youth students, led to increased adverse physical and mental health needs due to the COVID-19 pandemic. Mitigating these ongoing physical and mental health concerns will be continually analyzed and addressed. The stress and extenuating circumstances faced by All Students, including English Learners, Low-Income, and Foster Youth students, and their families during the pandemic, led to decreased student and family engagement and school connectedness during the 2020-21 school year (only 72%-74% feeling connected). This disengagement is predominantly noted in student participation in school activities. Participation in school activities (sports, intra-murals, performing arts, etc.) which lead to student engagement and connectivity, was lower for English Learners (52% participation) and Low-Income (53% participation) as compared to All Students (62% participation). Data from the 2021-22 school year, reflects an increase in overall student participation from 62% in 2020-21 to 66% in 2021-22; however, participation by English Learners, Low-Income, and Foster Youth students still falls below that of All Students. Additional actions limited to English Learners, Low-Income, Homeless, and Foster Youth students will target increasing participation in school activities. Student and family engagement and connectedness will be measured using the LCAP Student and Parent Climate Survey. Health and wellness as well as school connectedness continues to be a concern, as evidenced by chronic absenteeism rates from the 2019-20 school year, especially for English Learners (7.4% chronically absent) and Low-Income students (10.2% chronically absent). Although chronic absenteeism declined from 7.4% in 2019-20 to 4.8% in 2020-21, MUSD staff noted an increase in chronic absenteeism again during the 2021-22 school year. At this time, we do not have final chronic absenteeism data for the 2021-22 school year, but based on current monthly attendance rates, we know it will be higher than in the 2020-21 school year. Tiered re-engagement strategies will be implemented to increase attendance rate and decrease absenteeism primarily directed toward English Learners, Low-Income and Foster Youth, since these student groups have the highest rate of chronic absenteeism. In order to address this, MUSD will be providing a comprehensive approach to health and wellness by offering a bilingual district nurse, additional hours beyond the base for site nurses, additional counseling beyond the base program, and access to virtual and in-person wellness centers. The part-time MUSD Wellness Center counselor will be made full-time for the 2022-23 school year, as Wellness Center visit data from the 2021-22 school year revealed the high percentage of English Learners, Low-Income and Homeless Youth visiting the center on a regular basis. Mental health services, such as those provided at the Wellness Center, are not always readily available to unduplicated students and families, so providing these comprehensive services at school along with referrals to outside agencies is extremely important for English Learners, Low-Income, and Foster Youth student groups. (Contributing Action Goal 2, Actions 1 and 7) Due to the disproportional negative impacts of COVID-19 on English Learners, Low-Income, and Foster Youth student groups, providing these services and resources on an LEA-wide basis is expected to increase student and family engagement, student attendance, and a sense of connectedness. Student and family engagement and connectedness as well as health and wellness will be measured using the annual LCAP Student and Parent Climate Survey.

While suspension rates decreased during the 2020-21 school year, it is important to note that many students participated entirely through distance learning, leaving fewer students on campus for shorter periods of time. This was a contributing factor to the much lower suspension rate. During the 2019-20 school year, the suspension rate for All Students was (2.3%). There was a discrepancy between All Students



compared to English Learners (2.7%) and Low-Income (3.9%). In order to address this discrepancy, MUSD will provide a School Resource Office (SRO), to conduct outreach, wellness checks, and ensure campus safety, while building positive relationships with students and families. The SRO and staff will teach, reinforce, and practice positive behavioral expectations (PBIS CHAMPS) to reduce disciplinary actions that may lead to suspensions and expulsions. (Contributing Action Goal 2, Action 3) These actions are being provided on an LEA-wide basis and are expected to increase positive relationships between English Learners, Low-Income, and Foster Youth students and staff to build a greater sense of connectedness within the school which can result in a decrease in suspension rates.

After analyzing the needs, conditions, and circumstances of our English Learner, Low-Income, and Foster Youth students, and attending the Foster Youth, Homeless and Low Income Ventura County Office of Education's April 7, 2022 and April 19, 2022 collaboration sessions with local specialists in the area of Foster Youth, Low-Income and Homeless youth services and outside support agencies including Interface Children and Family Services, it was noted that these student groups in Ventura County have limited access to literacy support, resources, and materials. In addition, there also continues to be a discrepancy between the All Student group and English Learners, Low-Income, and Foster Youth student groups in both ELA and Math. On the ELA CAASPP the percent of All Students who met or exceeded standard was 58.65% while the percent other students was much lower (English Learners 20.9% and Low Income Students 38.96%). The percentage of All Students meeting or exceeding standards in Math was 43.05%, with 14.94% of English Learners and 22.44% of Low-Income meeting or exceeding standards. The Foster Youth student group was too small to report. To address this discrepancy and inequity in access to literacy support, resources, and materials, MUSD will continue to provide staff librarians to offer access to books and media, and purchase an online research database for these student groups. (Contributing Action Goal 1, Action 15) In addition, MUSD will provide technology resources, devices and connectivity to address these inequities. (Goal 3, Action 1) These actions are being provided on an LEA-wide basis and we expect that all students underperforming in ELA will benefit from having this literacy support and access. However, because of the significantly disproportionate historical access to literacy, resources, and support, it is expected that English Learner, Low-Income, and Foster Youth students will benefit to a greater degree as measured by increased ELA report card proficiency data. MUSD will also provide additional certificated teachers to lower class size at the elementary level during language arts and math instruction to address the achievement gap between English Learners, Low-Income and Foster Youth and All Students.

Analysis of academic performance of English Learners, Low-Income, and Foster Youth students revealed that lower academic achievement resulted in credit deficiencies and lower graduation rates. The CA Dashboard Graduation Rate Report showed a notable discrepancy between the All Students graduation rate (92.4%) and the graduation rate for English Learners (87.9%) and Students with Disabilities (82.3%). Low-Income students (92.0%) had a graduation rate that was also slightly below All Students. To increase graduation rates, MUSD will offer summer school credit recovery and before, during and after school intervention opportunities. (Contributing Action Goal 1 Action 1, Goal 1 Action 2, and Goal 1 Action 3) These actions are being provided on an LEA-wide basis, and MUSD expects that All Students requiring credit recovery, in order to meet graduation requirements, will benefit. However, because of the significantly lower academic achievement and graduation rate of English Learner, Low-income and Foster Youth students, we expect that their academic achievement and graduation rate will increase at a proportionally greater rate.

District-wide implementation of these aforementioned practices will not only have an impact on the learning environment and the climate of the school as a whole, but will also have a greater positive impact on MUSD's English Learners, Low-Income, and Foster Youth students. The district recognizes that while these funds are generated in order to serve English Learners, Low-Income, and Foster Youth students, some services may, should the need arise, be utilized for students outside of these student groups. By providing the services identified as LEA-wide, MUSD will best serve all students. The full list of expenditures is aligned with the goals of the MUSD LCAP and addresses the needs of the district's English Learners, Low-Income and Foster Youth students. School staff and School Site Councils will align their School Plans for Student Achievement to the goals and actions of the adopted LCAP.

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

Of the total Local Control Funding Formula (LCFF) funding, Moorpark Unified School District receives \$3,812,061 to be used to support the 34.10% unduplicated students. These funds are calculated based on the number of English Learners, Low-Income, and Foster Youth students in the district. The total amount was determined by the latest version of the FCMAT calculator. The services to English Learners, Low-Income and Foster Youth students provided for in this LCAP, meet or exceed the 6.84% required percentage to increase or improve services. In addition, due to carryover from the 2021-22 school year there will be a carryover of 0.85% for a total percentage to increase or improve services for the 2022-23 school of 7.69%. MUSD will offer a variety of programs and services that are increased or improved for English Learners, Low-Income and Foster Youth students for the 2022-23 LCAP. These actions include: 1.1 Academic Interventions, 1.2 College Readiness Support, 1.5 Student Progress Monitoring, 1.7 Diagnostic and Support Software, 1.8 Supports for English Language Proficiency, 1.12 Supports for English Learner Students with Disabilities, 2.2 Student Engagement, 2.4 Parent and Family Engagement, 2.6 Foster Youth Support, and 2.8 Transportation.

#### English Learner, Low-Income, and Foster Youth

The following actions and services will increase or improve outcomes for English Learners, Low-Income and Foster Youth students. English Language Arts (ELA) and math interventions, which includes before, during, and/or after school support, will be targeted to meet the academic needs of these students in grades TK-12 as identified using diagnostic and support software (Rinaldi, 2011; California After School Advocacy Alliance, 2013) to mitigate learning loss and accelerate learning. In addition MUSD will continue to provide a multi-tiered system of support for tiered interventions (Rtl Action Network- Mattos, 2008). A credit recovery program (Structured Academic Support and Math Assistance Program) will be offered at Moorpark High School, which will allow credit deficient students to begin making up missing credits beginning the second semester of their 9th grade year. Edgenuity credit recovery courses will be provided for high school English Learners, Low- Income, and Foster Youth students needing credit recovery or go-ahead classes (North American Council for Online Learning, 2008). (Goal 1.1 and Goal 1.7)

A section of Individual Determination Equals Academic Success (IDEAS) will be offered at Chaparral and Mesa Verde Middle Schools to prepare English Learners, Low-Income, and Foster Youth students for college. Advancement Via Individual Determination (AVID) will be

offered Zero Period at Moorpark High School for first generation college students and groups of historically underrepresented students such as English Learners, Low-Income, and Foster Youth students (Johnston, Nickel, Popp and Marcus, 2012). The Moorpark High School master schedule was designed to include Spanish for Spanish Speakers to prepare and encourage Spanish speaking English Learners to obtain a Seal of Biliteracy, which is an indicator of college and career readiness (Krool and Dussias, 2017). (Goal 1.2)

Student progress monitoring is a practice that helps educators use student performance data to continually evaluate the effectiveness of a student's program (Safer and Fleischman, 2005). MUSD will provide district and site administrators to analyze student achievement data using a continuous cycle of improvement, so updates and modification can be made to improve programs and services for English Learners, Low-Income and Foster Youth students. This data analysis will be used to plan intensive intervention programs for these student groups (DuFour, DuFour, Eaker, Mattos, Muhammad, 2021). Principals will monitor individual student progress through PRIDE/SST. (Goal 1.5)

MUSD survey data indicated that English Learners, Low-Income and Foster Youth students felt the least connected to school. Becoming disconnected to the school environment can have long term, negative effects on a student (Cramer, Gonzalez, Pellegrini-Lafont, 2014). This disengagement results in increased suspensions, expulsions, and having students unfairly labeled, especially for the most marginalized populations (Suh, Suh, Houston, 2007). Research indicates that increasing student engagement leads to positive student outcomes (Holloway, 2000). To increase participation and engagement for English Learners, Low-Income, and Foster Youth students, MUSD will provide additional engagement opportunities, including clubs and intramurals, Achieving Character Together (ACT), and Social-Emotional Learning (SEL) programs, such as Character Strong (Ferrara, 2019). (Goal 2.2)

Experts advocate for family engagement as an essential strategy for building a pathway to college and career readiness for all students, as well as an essential component of a systems approach to school improvement (Center on School Turnaround, 2017). Increased family engagement leads to positive student outcomes including mastery of grade level standards and high levels of English proficiency (CA State Board of Education, 2017). MUSD will offer activities and opportunities to connect with parents as partners in their children's education. These activities will afford parents the opportunity to be informed and to provide input into decision-making. To plan for these family engagement opportunities, topics requested by parents of English Learners, Low-Income, and Foster Youth students will be prioritized. MUSD will offer parent education including English as a Second Language, citizenship classes, technology classes, as well as the Latino Family Literacy Project for parents of English Learners (CalPASS, 2011). (Goal 2.4)

English Learner and Low-Income students have higher rates of chronic absenteeism when compared to other student groups. Foster Youth students are at a higher risks of dropping out of school and are more likely to have attendance issues (US Dept. Of Ed., 2016). Therefore transportation to and from school will be provided for these student groups to ensure they make it to school on-time and are not absent due to lack of transportation to school (UC Davis, 2014). (Goal 2.8)

### English Learners

English language proficiency is essential for academic success. As such, Rosetta Stone will be offered as a supplement to English Learners' daily designated ELD program, to assist them with English language acquisition (Rockman, 2009). (Goal 1.8) Research indicates that the most effective professional development includes an intentional focus on discipline specific curriculum development, incorporates active learning, supports collaboration, provides coaching, and offers feedback and reflection (Darling-Hammond, Hyler, and Gardner, 2017).

MUSD will provide professional development on the implementation of state standards for all students including how the program and services will enable English Learners to access the State Standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. (Goal 1.14) A part-time Special Education English Learner program Specialist will work with staff to ensure English Learners with Disabilities have opportunities to be placed in general education classes, ensure case managers regularly review graduation requirements and develop effective transition plans as well as provide professional development on topics such as accommodations and language differences versus disability. Research indicates that inclusion, including co-teaching, supports positive student outcomes for English Learner students with disabilities (Solis, Vaughn, Swanson & McCulley, 2012). (Goal 1.12)

#### Low-Income Students

Food insecurity does not exist in isolation, as Low-Income families are affected by multiple, overlapping issues like lack of affordable housing, social isolation, chronic or acute health problems and low wages. Taken together, these issues are important social determinants of an individual's success (USDA, 2018). During the pandemic, all individuals 18 and under were provided with free meals. This resulted in a significant decline in parents completing free/reduced lunch applications, which will adversely impact their access to food this upcoming school year. MUSD will engage in an awareness campaign to ensure that parents of Low-Income students understand the benefits of the free and reduced lunch program and have access to and assistance with filling out applications. Applications will be made available through digital platforms, offered through the online enrollment portal, paper copies, and personal outreach. (Goal 3.6)

#### Foster Youth Students

Research indicates that Foster Youth experience significantly higher rates of trauma when compared to other student groups (US Department of Health and Human Services, 2016). As such, it is vital that Foster Youth have access to a trusted adult, who will support the students' academic and social-emotional well-being as well as ensuring that the school sites are in compliance with all legislation affecting Foster Youth students. As Josh Shipp said, "Every kid is one caring adult away from being a success story" (2015). MUSD will employ a Liaison for Foster Youth to provide access to resources and supplies, deliver staff training, assist counselors with monitoring Foster Youth academic achievement and social-emotional well-being, and to ensure that Foster Youth have full and equal opportunity to succeed in school. (Goal 2.6)

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.

N/A

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,373,421.34	\$533,778.86		\$387,349.43	\$5,294,549.63	\$4,768,995.92	\$525,553.71

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Interventions	English Learners Foster Youth Low Income	\$599,819.11				\$599,819.11
1	1.2	College Readiness Support	English Learners Foster Youth Low Income	\$242,829.92				\$242,829.92
1	1.3	Summer School	English Learners Foster Youth Low Income	\$44,252.77				\$44,252.77
1	1.4	Extended School Year for Students with Disabilities	Students with Disabilities		\$88,480.51			\$88,480.51
1	1.5	Student Progress Monitoring	English Learners Foster Youth Low Income	\$430,128.61			\$158,817.89	\$588,946.50
1	1.6	High Quality Career Technical Education (CTE)	English Learners Foster Youth Low Income	\$104,097.84				\$104,097.84
1	1.7	Diagnostic and Support Software	English Learners Foster Youth Low Income	\$119,291.71				\$119,291.71
1	1.8	Supports for English Language Proficiency	English Learners	\$6,609.60				\$6,609.60
1	1.9	Supports for Long-Term English Learners	English Learners				\$72,076.69	\$72,076.69

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Bilingual Teacher on Special Assignment (TOSA)	English Learners				\$117,424.05	\$117,424.05
1	1.11	Class-size Reduction	English Learners Foster Youth Low Income	\$73,440.00				\$73,440.00
1	1.12	Supports for English Learner Students with Disabilities	English Learners English Learners	\$60,000.00				\$60,000.00
1	1.13	EL, LI, FY Access to a Broad Course of Study	English Learners Foster Youth Low Income	\$103,360.00	\$9,000.00		\$11,759.10	\$124,119.10
1	1.14	Professional Development - Implementation of State Standards	English Learners	\$291,893.33				\$291,893.33
1	1.15	Literacy Skill Development for EL, LI, and FY Students	English Learners Foster Youth Low Income	\$171,893.99				\$171,893.99
1	1.16	Technology Support	All		\$136,298.35			\$136,298.35
2	2.1	Counselors to Support EL, LI, and FY	English Learners Foster Youth Low Income	\$808,822.94				\$808,822.94
2	2.2	Student Engagement	English Learners Foster Youth Low Income	\$22,467.20				\$22,467.20
2	2.3	Building Positive Relationships	English Learners Foster Youth Low Income	\$231,745.48				\$231,745.48
2	2.4	EL, LI, and FY Parent and Family Engagement	English Learners Foster Youth Low Income	\$7,561.60				\$7,561.60
2	2.5	Tiered Re-engagement Strategies	English Learners Foster Youth Low Income	\$107,474.03				\$107,474.03
2	2.6	Foster Youth Support	Foster Youth	\$600.00			\$27,271.70	\$27,871.70

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Comprehensive Approach to Health and Wellness	English Learners Foster Youth Low Income	\$383,766.03				\$383,766.03
2	2.8	EL, LI and FY Transportation	English Learners Foster Youth Low Income	\$437,520.05				\$437,520.05
3	3.1	Access to Internet, Devices, and Technology Support	English Learners Foster Youth Low Income	\$125,847.13				\$125,847.13
3	3.2	Safety Plans and Trainings	All					
3	3.3	Access to Materials	All		\$300,000.00			\$300,000.00
3	3.4	Appropriately Assigned Teachers	All	\$0.00				\$0.00
3	3.5	Facilities in Good Repair	All	\$0.00				\$0.00
3	3.6	LI Access to Free/Reduced Food Program	All	\$0.00				\$0.00



## 2022-23 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
\$57,298,123	\$3,920,715	6.84%	0.85%	7.69%	\$4,373,421.34	0.00%	7.63 %	<b>Total:</b>	\$4,373,421.34
								<b>LEA-wide Total:</b>	\$2,154,700.21
								<b>Limited Total:</b>	\$2,218,721.13
								<b>Schoolwide Total:</b>	\$0.00

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	Academic Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$599,819.11	
1	1.2	College Readiness Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	8th-12th grade	\$242,829.92	
1	1.3	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,252.77	
1	1.5	Student Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$430,128.61	
1	1.6	High Quality Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$104,097.84	
1	1.7	Diagnostic and Support Software	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools TK-5	\$119,291.71	

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	1.8	Supports for English Language Proficiency	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,609.60	
1	1.11	Class-size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-5	\$73,440.00	
1	1.12	Supports for English Learner Students with Disabilities	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$60,000.00	
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,360.00	
1	1.14	Professional Development - Implementation of State Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$291,893.33	
1	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$171,893.99	
2	2.1	Counselors to Support EL, LI, and FY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$808,822.94	
2	2.2	Student Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	6th-8th grade	\$22,467.20	
2	2.3	Building Positive Relationships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$231,745.48	
2	2.4	EL, LI, and FY Parent and Family Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$7,561.60	
2	2.5	Tiered Re-engagement Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,474.03	
2	2.6	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$600.00	

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	2.7	Comprehensive Approach to Health and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$383,766.03	
2	2.8	EL, LI and FY Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$437,520.05	
3	3.1	Access to Internet, Devices, and Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,847.13	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,152,378.85	\$5,656,613.74

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	Academic Interventions	Yes	\$1,332,550.48	\$561,941.30
1	1.2	College Readiness Support	Yes	\$236,760.51	\$250,000.37
1	1.3	Summer School	Yes	\$32,991.00	\$14,599.71
1	1.4	Extended School Year for Students with Disabilities	No	\$89,432.00	\$50,127.60
1	1.5	Student Progress Monitoring	Yes	\$572,892.90	\$475,058.19
1	1.6	High Quality Career Technical Education (CTE)	No	\$101,059.98	\$100,485.63
1	1.7	Diagnostic and Support Software	No	\$119,563.78	\$106,933.19
1	1.8	Supports for English Language Proficiency	Yes	\$68,818.13	\$67,541.14
1	1.9	Supports for Long-Term English Learners	No	\$70,049.79	\$30,880.71
1	1.10	Bilingual Teacher on Special Assignment (TOSA)	No	\$110,686.34	\$114,121.60

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	1.11	Class-size Reduction	No	\$750,281.32	\$518,822.65
1	1.12	Supports for English Learner Students with Disabilities	No	\$81,566.95	\$87,956.21
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	\$126,254.36	\$83,552.53
1	1.14	Professional Development - Implementation of State Standards	Yes	\$573,568.33	\$421,200.00
1	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	\$166,791.50	\$133,108.99
1	1.16	Technology Support	No	\$131,345.81	\$132,465.44
2	2.1	Counselors to Support EL, LI, and FY	Yes	\$990,901.15	\$876,288.03
2	2.2	Student Engagement	Yes	\$22,723.11	\$10,707.15
2	2.3	Building Positive Relationships	Yes	\$223,334.33	\$225,228.46
2	2.4	EL, LI, and FY Parent and Family Engagement	Yes	\$7,642.92	\$2,846.56
2	2.5	Tiered Re-engagement Strategies	No	\$101,527.45	\$104,452.50
2	2.6	Foster Youth Support	Yes	\$25,930.11	\$26,504.78

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	2.7	Comprehensive Approach to Health and Wellness	Yes	\$339,107.89	\$322,021.30
2	2.8	EL, LI and FY Transportation	Yes	\$426,137.40	\$442,224.56
3	3.1	Access to Internet, Devices, and Technology Support	No	\$120,551.31	\$122,308.13
3	3.2	Safety Plans and Trainings	No	0	0
3	3.3	Access to Materials	No	\$329,910.00	\$375,237.01
3	3.4	Appropriately Assigned Teachers	No	0	0
3	3.5	Facilities in Good Repair	No	0	0
3	3.6	LI Access to Free/Reduced Food Program	Yes	0	0

## 2021-22 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)
\$3,805,037	\$3,846,224.68	\$3,352,330.52	\$493,894.16	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Interventions	Yes	\$532,254.80	\$354,543.59		
1	1.2	College Readiness Support	Yes	\$236,760.51	\$250,000.37		
1	1.3	Summer School	Yes	\$32,991.00	\$14,599.71		
1	1.5	Student Progress Monitoring	Yes	\$418,541.77	\$374,136.52		
1	1.8	Supports for English Language Proficiency	Yes	\$7,807.87	\$6,680.68		
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	\$104,471.50	\$69,492.50		
1	1.14	Professional Development - Implementation of State Standards	Yes	\$573,568.33	\$421,200.00		
1	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	\$166,791.50	\$133,108.99		
2	2.1	Counselors to Support EL, LI, and FY	Yes	\$753,431.93	\$725,539.69		
2	2.2	Student Engagement	Yes	\$22,723.11	\$10,707.15		
2	2.3	Building Positive Relationships	Yes	\$223,334.33	\$225,228.46		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	EL, LI, and FY Parent and Family Engagement	Yes	\$7,642.92	\$2,846.56		
2	2.6	Foster Youth Support	Yes	\$659.82	0		
2	2.7	Comprehensive Approach to Health and Wellness	Yes	\$339,107.89	\$322,021.30		
2	2.8	EL, LI and FY Transportation	Yes	\$426,137.40	\$442,225.00		
3	3.6	LI Access to Free/Reduced Food Program	Yes				



## 2021-22 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)
\$53,321,709.00	\$3,805,037		7.14%	\$3,352,330.52	0.00%	6.29%	\$452,706.48	0.85%

# 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 (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated



Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)



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

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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