

## LCFF Budget Overview for Parents

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

CDS Code: 56739400000000

School Year: 2023-24

LEA contact information:

Kelli Hays

Superintendent

khays@mrpk.org

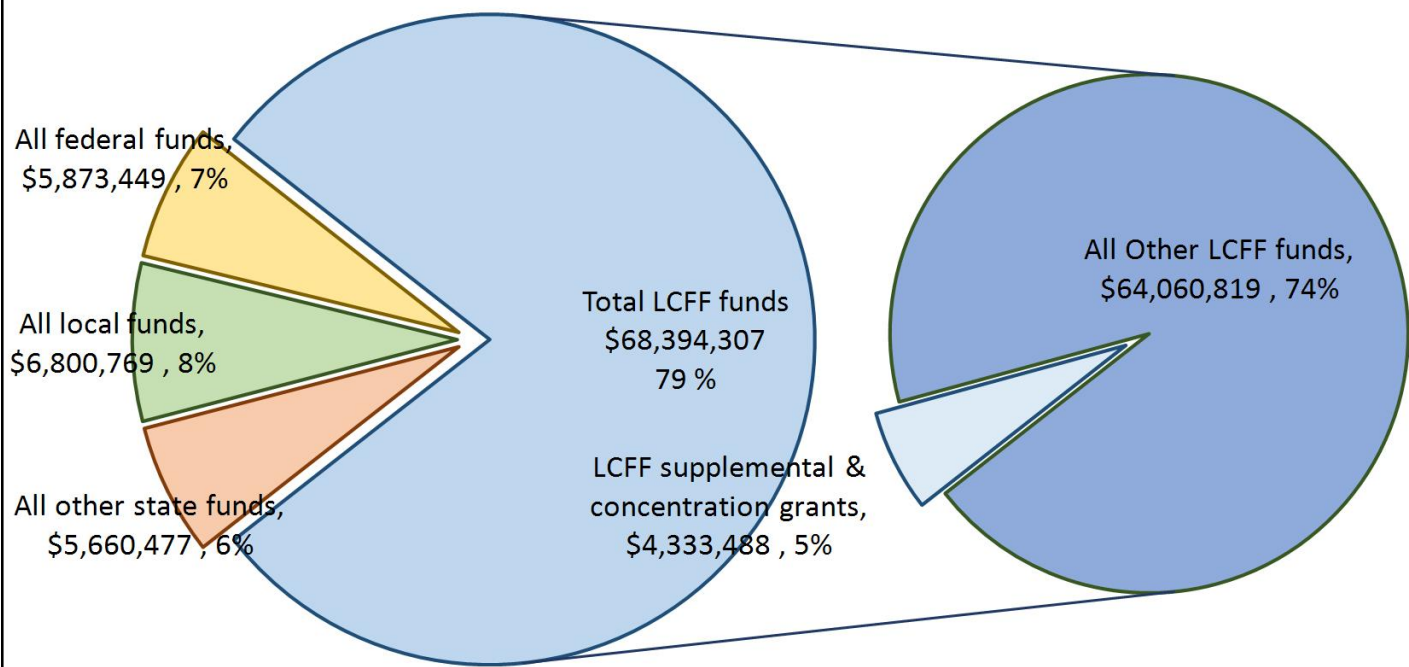
(805) 378-6300

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 2023-24 School Year

### Projected Revenue by Fund Source

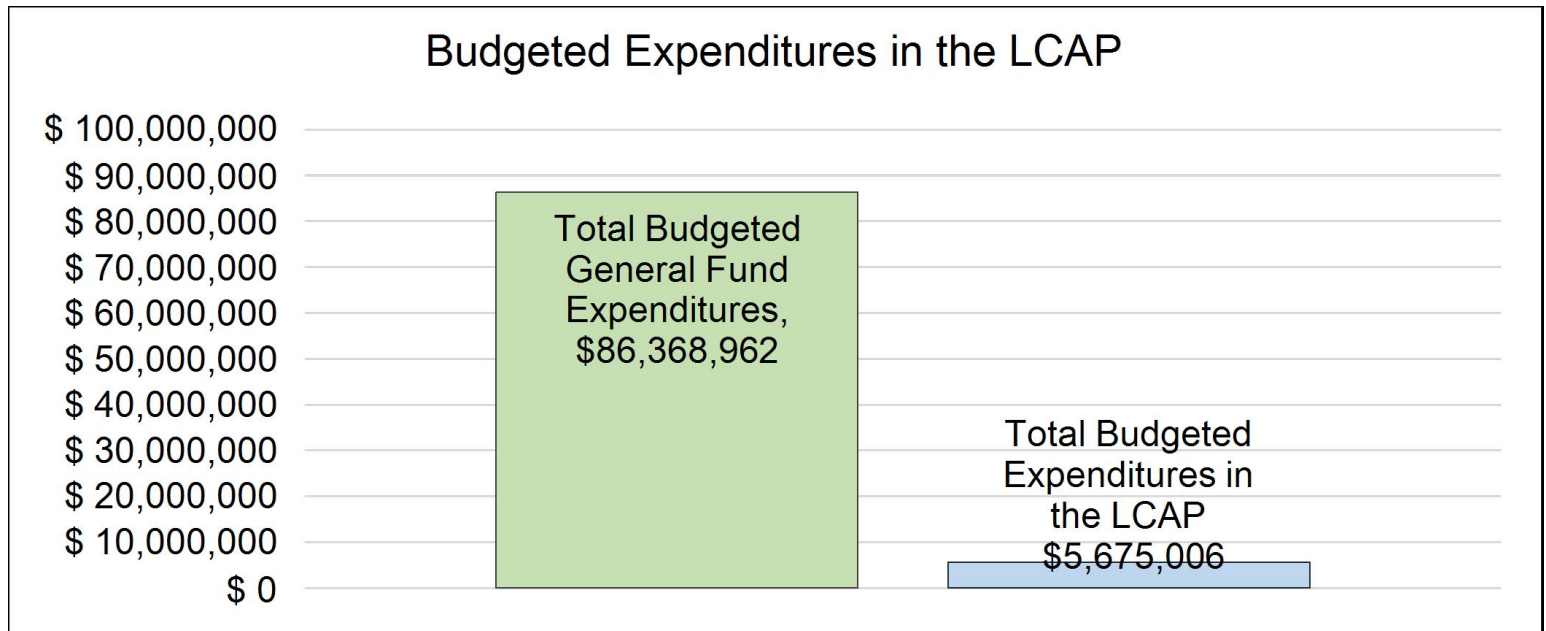


This chart shows the total general purpose revenue Moorpark Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moorpark Unified School District is \$86,729,002, of which \$68,394,307 is Local Control Funding Formula (LCFF), \$5,660,477 is other state funds, \$6,800,769 is local funds, and \$5,873,449 is federal funds. Of the \$68,394,307 in LCFF Funds, \$4,333,488 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

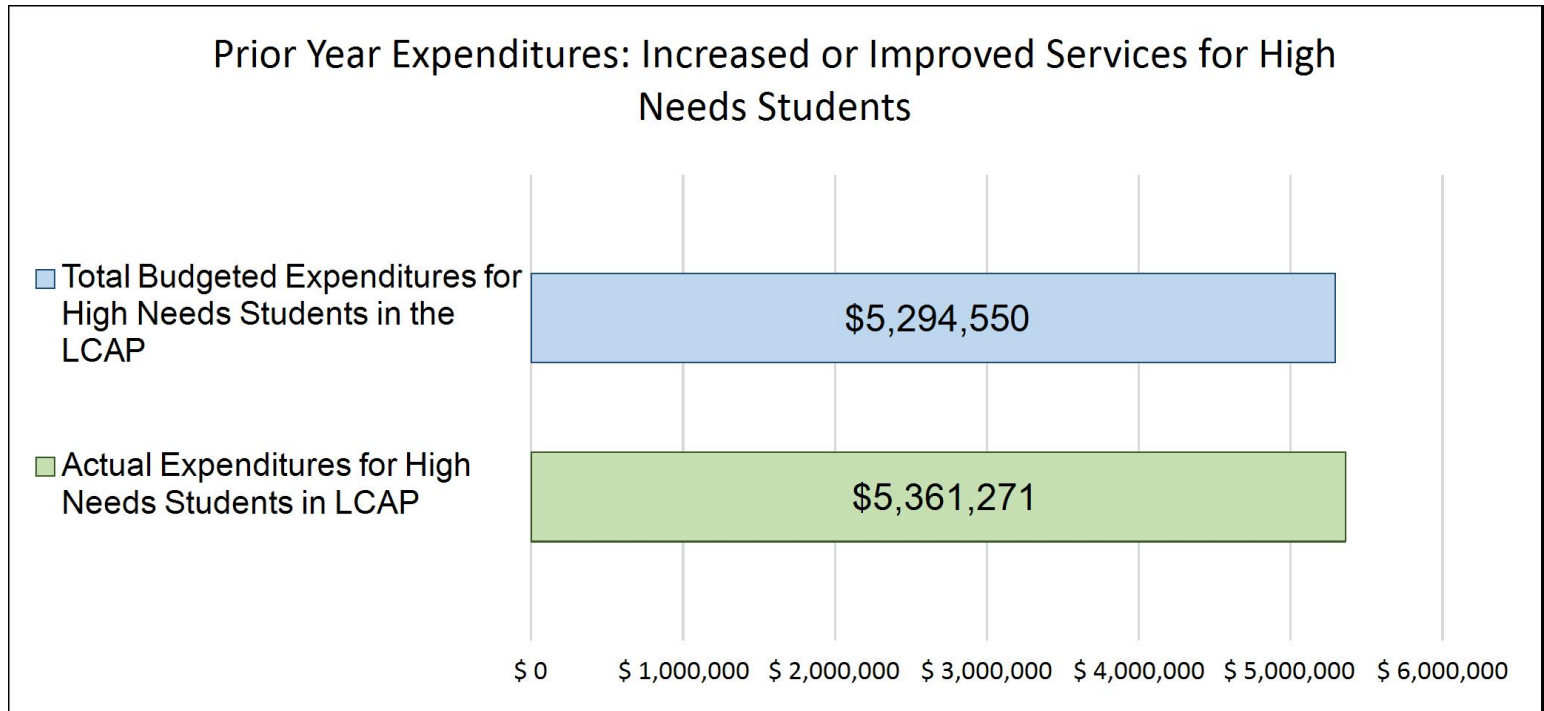
The text description of the above chart is as follows: Moorpark Unified School District plans to spend \$86,368,962 for the 2023-24 school year. Of that amount, \$5,675,006 is tied to actions/services in the LCAP and \$80,693,956 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Moorpark Unified School District is projecting it will receive \$4,333,488 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 \$4,680,930 towards meeting this requirement, as described in the LCAP.

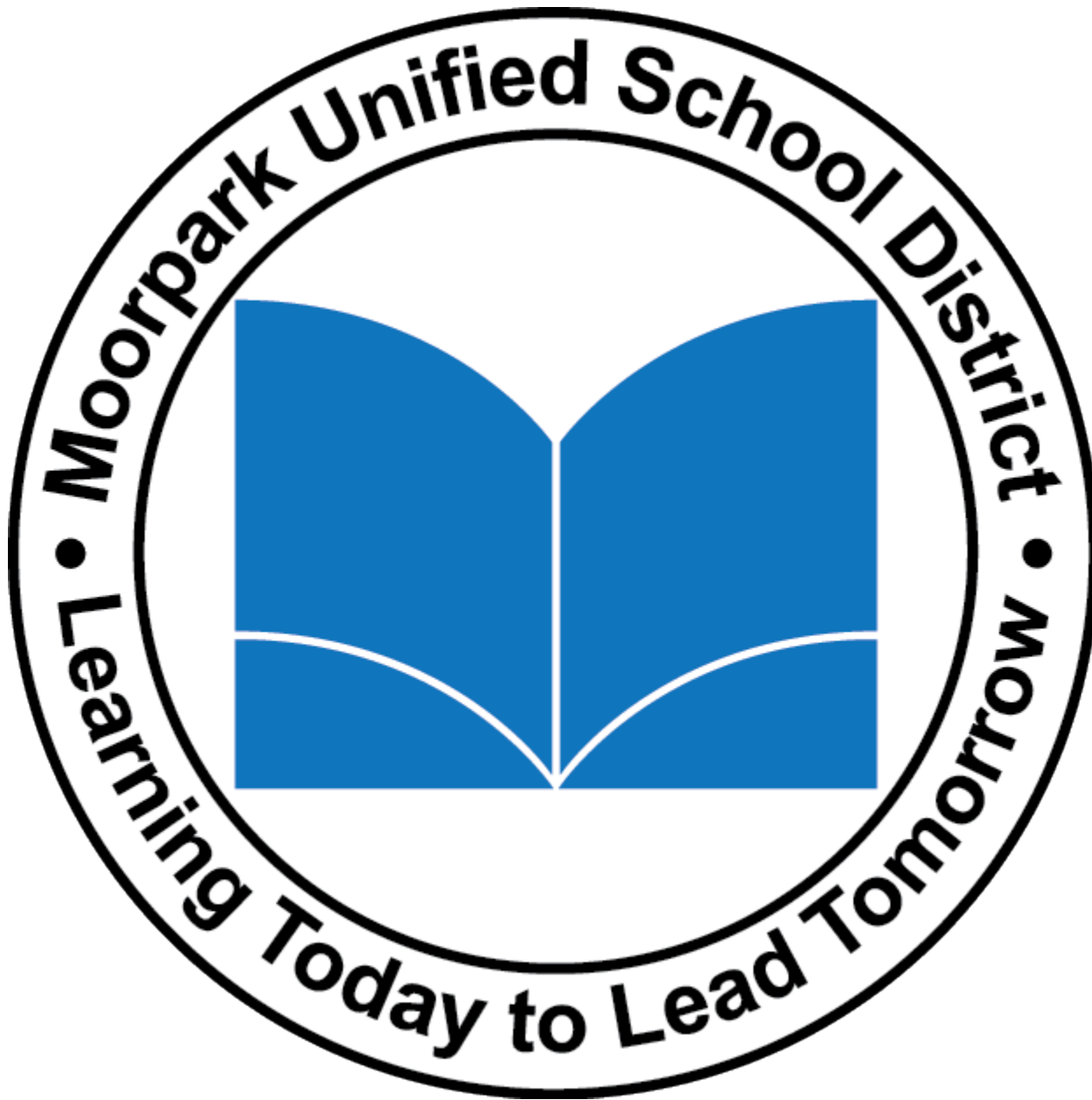
## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Moorpark Unified School District's LCAP budgeted \$5,294,550 for planned actions to increase or improve services for high needs students. Moorpark Unified School District actually spent \$5,361,271 for actions to increase or improve services for high needs students in 2022-23.



## **Local Control and Accountability Plan**

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

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

## Plan Summary [2023-24]

### 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 35,975 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 Title I schools, have been recognized as 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 was recognized for its Multi-Tiered System of Support delivery system.

California Dashboard student population data indicates MUSD has 5,772 students enrolled. Hispanic students account for 51.1% of enrollment, White students 37.3%, and all other ethnicities combined 11.6%. 12.1% of MUSD students are identified as English Learners, 138 students are identified as Reclassified Fluent English Proficient (RFEP), and 31.9% are identified as Socio-Economically Disadvantaged (Low Income) and are eligible for the Federal Free and Reduced Price Meal Program. 15.6% of the students are eligible for Special Education Services, and 0.2% of students are identified as Foster Youth this year.

While MUSD students have consistently exceeded both Ventura County and California performance on state assessments in English and Mathematics, we are aware of and will continue to support our most vulnerable populations (Low-Income, English Learners, and Foster Youth) who were most impacted by the pandemic. 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.



The MUSD mission, ensuring academic excellence through highly effective teaching and leadership, innovative 21st Century learning environments, and connecting with every student every day, 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.

All local indicators on the California Dashboard were met for the 2021-2022 school year. The local indicator self-reflection tool was administered, and narratives were completed for each local indicator. MUSD will continue to analyze data and efforts to meet the criteria for each of the local indicators.

2022 CA Dashboard data included the Graduation Rate Report and the College/Career Measures Report. The Graduation Rate Report showed an overall increase for All Students in the graduation rate from 88.7% in 2020 to 90.2% in 2022. English Learner graduation rate was 66.7% in 2020 and 68.2% in 2022, as reported by DataQuest (data not reported on CA Dashboard). Students with Disabilities graduation rate increased from 77.3% in 2020 to 77.5% in 2022.

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 to 57% in 2022 and an increase in the percentage of students meeting or exceeding standards in math from 35.56% in 2020 to 42.66% in 2021 to 43% in 2022. The reclassification rate of English Learner students also increased from 11.0% in 2020 to 21.9% in 2021 to 138 students in 2022.

Report card data was also reviewed to develop the LCAP and monitor progress toward goals and actions. Elementary and middle school report card data from trimester two in 2020-21 were compared to report card data from trimester two in 2022-23. There was an increase overall in the percentage of students earning proficient or higher grades in ELA from 61.5% to 64% in elementary and from 80.3% to 87% in middle school. There was also an increase in the percentage of middle school English Learners, Low-Income students, and Students with Disabilities earning proficient or higher grades in ELA and an increase in the percentage of Low-Income elementary students earning proficient or higher grades in ELA. There was an increase overall in the percentage of elementary and middle school students receiving proficient or higher grades in Math. The percentage of elementary students earning proficient or higher grades increased from 65.7% to 67%,

and the percentage of middle school students earning proficient or higher grades increased from 76.2% to 79%. Middle school student groups, including Low-Income students and Students with Disabilities, increased the percentage earning grades proficient or higher on report cards in math. Elementary math report card proficiency data indicated an increase for Low-Income students.

Suspension rates reported in 2022 showed a decrease in suspensions at all grade levels and no expulsions.

MUSD's stability rate was 95%, 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 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. 96% of Spanish-speaking parents and 93% of English-speaking parents surveyed reported feeling listened to and welcomed when they call or visit their child's school. 95% of Spanish-speaking parents and 91% of English-speaking parents reported that their child feels connected to his/her school and teacher. 93% 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. 81% of students reported feeling listened to and welcomed, 95% of students reported that their teachers believe that they are capable of succeeding in class, and 90% said the school staff are involved and care about their academic progress.

LCAP parent survey participation significantly increased overall from 620 parent participants in 2019-20 to 946 parent participants in 2022-23. In addition, on the 2022-23 LCAP parent survey, MUSD Spanish-speaking parents reported an increase in access to the Internet from 57% to 92%. There was also an increase in staff participation from 311 in 2019-20 to 392 in 2022-23. After reviewing the climate portion of the 2022-23 LCAP survey, more than 90% of all parents and staff surveyed indicated that they feel connected to the school and that the school provides a safe and supportive environment. More than 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.

Comparing the local elementary report card data from the 2021-22 school year to 2022-23, students showed overall growth in reading for All Students at 1%, English Learners at 2%, Low-Income students at 3%, and remained stable at 48% in math. At the Middle school level, All Students increased by 6.7% in English Language Arts and 2.8% in Math. MUSD middle school report card data revealed an overall increase from 2020 to 2022 in ELA for English Learners at 4.2%, Low-Income students at 2.9%, and Students with Disabilities at 3.0%. Low-Income students increased in math by 4.2%, and Students with Disabilities increased in math by 2.9%. MUSD high school report card data revealed an overall increase from 2020 to 2022 in ELA for English Learners at 4.8%, Low-Income students at 1.7%, and Students with Disabilities at 5.1%. Students with Disabilities increased in math by 0.2%.

## 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 2022-23 data, additional needs have been identified.



The CA Dashboard color indicators were different from year to year. However, MUSD was able to use local metrics to analyze the CA Dashboard data provided for the College/Career Measures Report and the Graduation Rate Additional Report. Data was also available through Dataquest in Fall 2020 through Fall 2022. 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:

Overall, report card data showed a decline in the number of students earning Cs or higher in ELA and Math from 79.8% in 2021 to 78.9% in 2022 to 79% in 2023 ELA and 83.3% in 2021 to 78% in 2022 to 79.1% in 2023 in math.

There was a slight overall decrease in the students meeting UC/CSU A-G completion requirements from 46.9% in 2020 to 51.9% in 2021 to 45.3% in 2022.

Chronic absenteeism rates increased from 7% in 2020 to 4.8% in 2021 to 19.8% in 2022. The attendance rates decreased from 95.91% in 2020 to 97.74% in 2021 to 93.66% in 2022.

Fall 2022 CA Dashboard and DataQuest 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 at 90.2%, English Learners at 68.2%, and Students with Disabilities at 77.5%. The Low-Income student graduation rate decreased from 84.3% in 2020 to 81.8% in 2022.

Data reveals that our unduplicated student groups are underperforming in some areas compared to the All Students grouping. College/Career Indicator Report in the areas of A-G Completion (45.3% of All Students A-G prepared, 0% of English Learners, 19.7% of Low-Income and 2.7% of Students with Disabilities), Career Technical Education (CTE) Pathway Completion (21.1% of All Students completed at least one CTE Pathway, 0.3% of English Learners, 4.2% of Low-Income students and 2.6% of Students With Disabilities). The Seal of Biliteracy remains an important focus area for MUSD. While we have seen an increase in English Learners achieving a Seal of Biliteracy from 4.5% in 2020 to 0% in 2021 to 12.5% in 2022, the MUSD achieved a 7.3% in 2020 to 7.5% in 2021 to 6.1% in 2022, Students with Disabilities remained at 0%.

Overall district CAASPP performance in English Language Arts (ELA) and Math declined. The percentage of all students who met or exceeded standards in ELA decreased from 58.65% to 57% and Math remained stable at 43.05% to 43.46%. There continued to be a discrepancy between the All Students group and other specific student groups in both ELA and Math. On the ELA CAASPP the percentage of All Students who met or exceeded the standard was 57%, while the percentage of specific student groups with English Learners at 14.42%, Low Income at 34.17%, and Students with Disabilities at 18.27%. The percentage of All Students meeting or exceeding standards in Math is 43.46%, with English Learners at 10.27%, Low-Income at 22.25%, and Students with Disabilities at 13.38%.

Elementary and middle school report card data from the 2022-23 trimester two was compared to report card data from the 2021-22 trimester two. There was a decrease in the percentage of elementary English Learners and Students with Disabilities earning proficient or higher

report card grades in ELA. The percentage of middle school English Learners earning proficient or higher grades in math decreased. Semester one data from the 2022-23 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% in 2021 to 78.9% in 2022 to 79% in 2023 in ELA and 83.3% in 2021 to 78% in 2022 to 79.1% in 2023 in math. There was also a decline in the percentage of high school English Learners, Low-Income students and an increase for Students with Disabilities earning grades of C or higher in Math.

MUSD will continue to invest in targeted support and intervention programs to meet the instructional and social emotional needs of all unduplicated student groups at every grade level. (Goal 1) Research indicates that instructor effectiveness is critical for improving instructional outcomes. MUSD will continue to invest in instructional coaching and professional development to improve academic outcomes for all students. (Goal 1) Addressing Chronic Absenteeism will continue to 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 continue to be a focus for next year. (Goal 2) MUSD will continually improve and update technology infrastructure and instructional materials, ensure the hiring of appropriately effective and credentialed teachers, continue our focus on creating safe and inclusive school environments, and work with educational partners in each of the aforementioned areas as needed. (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 (ESSA), 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 2020-21, 2021-22, and 2022-23 LCAP Parent, Student, and Staff surveys and the evaluation of progress toward current LCAP goals discussed in the annual update to identify priorities for the 2023-24 LCAP. The priorities identified for the 2023-24 LCAP were academic achievement, class size, school safety, mental health and well-being, extracurricular activities, interventions, and additional academic support. 2023-24 LCAP highlights will primarily include actions and services identified in the 2022-23 LCAP.

Highlights of the MUSD LCAP include actions to support academic achievement, class size, school safety, and mental health and well-being. The rationale for including these actions is discussed below.

Data indicated that elementary and middle school students continue to struggle the most with challenges created as a result of the pandemic. Additional resources have been allocated to these sites to address learning loss in the 2021-24 LCAP. Before, during, and after school intervention will be offered to mitigate learning loss experienced by students. 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 Learners, Low-Income, and Foster Youth students. Response to Instruction and Intervention was provided by hourly teachers and paraeducators to ensure smaller class sizes during targeted instruction time. 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 continue to analyze student achievement data and plan 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 District in-service days. 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 continue to provide support to English Learners, Low-Income, and Foster Youth students with the college application process, FAFSA, Naviance, and job searches. 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 well-being in the LCAP. Some highlights include the addition of Parent Square, Attention2Attendance (A2A), and personal outreach as attendance and engagement data from 2020-21, 2021-22, and 2022-23 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 training will be conducted, including active assailants. Principals, in collaboration with local law enforcement and other educational partners, will develop and implement comprehensive School Safety Plans, which will be aligned with 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 well-being. MUSD has created a comprehensive approach to wellness which will include Wellness Centers and wellness spaces at all school sites 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, 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 continued through the development of the 2023-24 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 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 were 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 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. 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. Some topics of discussion included internet and social media safety, suicide prevention, college and career counseling and presentations by Moorpark College, and navigating district technology platforms, supports, and resources. MUSD was responsive to feedback from parents of English Learners post-pandemic, including parents desiring in-person meetings. In December 2022, a survey was sent out to parents, staff, and 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 and ELAC/DELAC). 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), Supporting Inclusive Practices (SIP), 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 (11/9/22, 11/29/22, 2/22/23, 6/6/23). 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 are 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 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 (9/22/22, 11/9/22, 2/9/23, 4/13/23, 5/25/23, 6/6/23). ASK met eight times this year (9/27/22, 10/25/22, 11/29/22, 1/31/23, 2/28/23, 4/25/23 and 5/30/23).

Moorpark Unified School District consulted with Ventura County SELPA on March 10, 2023, to ensure alignment between the Special Education Plan and LCAP.

Moorpark Unified School District collaborated with Supporting Inclusive Practices (SIP) to provide training and professional development in the area of co-teaching on 9/8/22, 10/18/22, 3/13/23, and 4/12/23.

LCAP Public Hearing: June 20, 2023.

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



Date of LCAP School Board approval: June 22, 2023.

#### 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 additional academic support, and mental health and well-being were their top priorities.

Other staff priorities include academic achievement, school safety, and additional counselors. Staff survey climate data indicated that 93% felt connected to their site, and 91% 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, and school safety were top priorities. Spanish-speaking family priorities differed slightly and included academic achievement, school safety, and mental health and well-being. In the survey, parents asked for training 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. 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, mental health and well-being, and extra-curricular activities were their top priorities. School safety and career pathways/career technical education also ranked high in priority by students. Climate survey data indicated that 78% of students felt connected to their school and teacher, 81% felt that they had a trusted adult at school that they could talk to or ask for help, and 74% participated in activities at school.

MUSD will continue to work with local law enforcement to ensure campus safety. In addition, MUSD will offer active assailant training to all 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, mental health and well-being, 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 (Goal 1). MUSD will address class size by keeping TK-3rd grade class sizes at 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 Assailant training to all 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 Learners, and Low-Income students (Goal 1).

Additional parent input from the 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, 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 will provide educational opportunities based on parent feedback from the LCAP survey (Goal 2). MUSD will continue to 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 culinary and pharmacy technician pathways 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, mental health and well-being, and interventions and additional academic support were the top priorities. Staff indicated school safety, academic achievement, and the addition of counselors as additional top priorities. Staff climate survey data indicated a need to increase staff safety. MUSD will address class size by keeping TK-3rd grade class sizes at 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, mental health and well-being, and extra-curricular activities were their top priorities. School safety and career pathways/career technical education were additional 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 Learners, 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 Assailant 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 the addition of new pathways, such as media production and photography. MUSD will work to provide 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 (broad goal).

An explanation of why the LEA has developed this goal.

Based on education partner feedback from the 2022-23 LCAP Parent, Student, and Staff Survey and reflection on the implementation of the 2021-22 LCAP, the priorities that students identified for the 2023-24 LCAP were academic achievement, mental health and well-being, and extracurricular activities. Overall, parents identified academic achievement, school safety, and class size as priorities. Additionally, Spanish-speaking parents identified academic achievement, school safety, and mental health and well-being as priorities. The top priorities of staff included class size, mental health and well-being, intervention, and additional academic support. 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, extracurricular 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 2022 CA Dashboard showed a notable increase in MUSD's graduation rate from 88.7% in 2020 to 92.4% in 2021 to 90.5% in 2022. This reflects a 3-year overall increase of 1.5%. English Learner graduation rate increased from 66.7% in 2020 to 87.9% in 2021, to 66.7% in 2022. Low-Income student graduation rate increased from 84.3% in 2020 to 92.0% in 2021 to 81.8% in 2022. Students with Disabilities graduation rate increased from 77.3% in 2020 to 82.3% in 2021 to 79.7% in 2022, reflecting a 2.4% increase. 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 of 90.5%, which is higher than the state at 87.4% and the graduation rate for English Learners is 66.7% and Students with Disabilities is 79.7%. It is important to note that MUSD Students with Disabilities graduation rate of 79.7% is higher than Ventura County's 79.6% and the Statewide total of 75.3%. Low-Income students at 81.8% had a graduation rate that was below All Students. The same was true for the College/Career Indicator Report in the areas of A-G Completion (45.3% of All Students A-G prepared, 0% of English Learners, 19.7% of Low-Income and 2.7% of Students with Disabilities), Career Technical Education (CTE) Pathway Completion (21.1% of All Students completed at least one CTE Pathway, 0.3% of English Learners, 4.2% of Low-Income students and 2.6% of Students With Disabilities). The Seal of Biliteracy remains an important focus area for MUSD. While we have seen an increase in English Learners achieving a Seal of Biliteracy from 4.5% in 2020 to 0% in 2021 to 12.5% in 2022, the MUSD achieved a 7.3% in 2020 to 7.5% in 2021 to 6.1% in 2022 (students with Disabilities remained at 0%, the Low-Income student group had an overall increase from 7.2% in 2020 to 10.2% in 2022).

At the time of this writing, the California Department of Education Dashboard has not released the College and Career Indicator Measures. As a result, the student data was calculated for both AP exam passage and College Course Completion using the Student Information System. Advanced Placement (AP) Exam Passage with a score of 3 or Higher on at least two AP exams includes All students at 20% in 2021 to 17.6% in 2022, (English Learners at 0% in 2021 and 2022, Low-Income at 7.1% in 2021 and 5.2% in 2022, and Students with Disabilities at 0.0% in 2021 and 2022). College Course Completion rates include All students at 6.2% in 2021 to 14.6% in 2022, (English Learners at 3% in 2021 and 0% in 2022, Low-Income at 4.3% in 2021 and 10.3% in 2022, and Students with Disabilities at 1.6% in 2021 and 0% in 2022). College and career readiness continue to be a primary area of focus for the 2023-2024 school year.

With the exception of high school CAASPP performance, overall district CAASPP performance in English Language Arts (ELA) and Math declined. The percentage of all students who met or exceeded standards in ELA decreased from 58.65% to 57%, and Math remained stable at 43.05% to 43%. There continued to be a discrepancy between the All Student group and other specific student groups in both ELA and Math. On the ELA CAASPP the percentage of All Students who met or exceeded the standard was 57%, while the percentage of specific student groups with English Learners at 14%, Low Income at 34%, and Students with Disabilities at 17%. The percentage of All Students meeting or exceeding standards in Math is 43%, with English Learners at 10%, Low-Income at 23%, and Students with Disabilities at 12% meeting or exceeding standards. MUSD ELA academic performance of 57% outperformed Ventura County at 46% and California at 47%. MUSD Math academic performance at 43%, outperformed Ventura County at 31%, and California at 33%. Academic achievement for All Students will continue to be a primary focus.

Report card data was also reviewed to develop the LCAP and monitor progress toward 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 percentage of students earning proficient or higher grades in ELA from 61.5% in 2020 to 63% in 2021 to 64% in 2022 in elementary and from 80.3% in 2020 to 86% in 2021 to 87% in 2022 in middle school. There was also an overall 3-year increase in the percentage of middle school English Learners, Low-Income students, and Students with Disabilities earning proficient or higher grades in ELA and an increase in the percentage of Low-Income elementary students earning proficient or higher grades in ELA. There was a decrease in the percentage of elementary English Learners and Students with Disabilities earning proficient or higher report card grades in ELA. There was an overall increase in the percentage of elementary and middle school students receiving proficient or higher grades in Math. The percentage of elementary students earning proficient or higher grades increased from 65.7% in 2020 to 68% in 2021 to 67% in 2022 and the percentage of middle school students earning proficient or higher grades increased from 76.2% in 2020 to 81% in 2021 to 79% in 2022. There was also an overall 3-year increase in the Middle school student groups, including Low-Income students and Students with Disabilities earning grades proficient or higher on report cards in math, while the percentage of English Learners earning proficient or higher grades in math decreased. Elementary math report card proficiency data indicated a decline for English Learners and Students with Disabilities and an increase for Low-Income students. 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 2021-22 school year was compared to semester one data from the 2022-23 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% in 2021 to 78.9% in 2022 to 79% in 2023 ELA and 83.3% in 2021 to 78% in 2022 to 79.1% in 2023 in math. There was also a decline in the percentage of high school English Learners, Low-Income students and an increase for Students with Disabilities earning grades of C or

higher in Math. There was also an increase in the percentage of high school English Learners, Low-Income students, and Students with Disabilities earning grades of C or higher in ELA.

MUSD plans to improve academic achievement through actions that support and improve student learning and will measure progress toward 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% EL - 66.7% LI - 84.3% SWD - 77.3% FY - subgroup too small to report Data Year: 2018-19 Data Source: Dashboard Fall 2019	All Students - 92.4% EL - 87.9% LI - 92.0% SWD - 82.3% FY - subgroup too small to report Data Year: 2020-21 Data Source: CA Dashboard	All Students - 90.2% EL - 66.7% LI - 81.7% SWD - 79.7% FY - subgroup too small to report Data Year: 2021-22 Data Source: CA Dashboard		All Students - 92% 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 (CAASPP)	All Students Green - 22 points above standard (60.76% Met/Exceeded) EL/RFEP Orange - 35.3 below points	All Students - (*58.65% Met/Exceeded) EL/RFEP - (*37.00% Met/Exceeded)	All Students - (*57.37% Met/Exceeded) EL/RFEP - (*47.00% Met/Exceeded)		All Students - 37 points above standard EL/RFEP - 20.3 below points standard



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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 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 in Fall 2021, so this metric was revised to use percent met/exceeded standard</p>	<p>EL Only - (*14.42% Met/Exceeded)</p> <p>LI - (*34.17% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD - (*18.27% Met/Exceeded)</p> <p>Data Year: 2021-22</p> <p>Data Source: CA Dashboard</p> <p>*The CA Dashboard did not include points above/below standard in Fall 2022, so this metric was revised to use percent met/exceeded 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> <p>Data Source: Dashboard Fall 2023</p>
Math California Assessment of Student Performance and Progress	All Students Yellow - 11.2 points below standard (48.07% Met/Exceeded)	All Students- (*43.05% Met/Exceeded)	All Students- (*43.46% Met/Exceeded)		All Students - 3.8 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CAASPP)	<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>Data Source: Dashboard Fall 2019</p>	<p>EL/RFEP - (*22.01% Met/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>Data Year: 2020-21</p> <p>Data Source: CA Dashboard</p> <p>*The CA Dashboard did not include points above/below standard in Fall 2021, so this metric was revised to use percent met/exceeded standard</p>	<p>EL/RFEP - (*27.27% Met/Exceeded)</p> <p>EL Only - (*10.27% Met/Exceeded)</p> <p>LI- (*22.25% Met/Exceeded)</p> <p>FY-subgroup too small to report</p> <p>SWD Red - (*13.38% Met/Exceeded)</p> <p>Data Year: 2021-22</p> <p>Data Source: CA Dashboard</p> <p>*The CA Dashboard did not include points above/below standard in Fall 2022, so this metric was revised to use percent met/exceeded 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> <p>SWD - 84.7 points below standard</p> <p>Data Year: 2022-23</p> <p>Data Source: Dashboard Fall 2023</p>
ELA Report Card Grades	Tri 2 Elementary	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 - 61.5%	All - 63%	All - 64%		All - 68%
	EL - 26%	EL - 18%	EL - 20%		EL - 32%
	LI - 38.2%	LI - 40%	LI - 43%		LI - 44.2%
	SWD - 29.5%	SWD - 26%	SWD - 25%		SWD - 35.5%
	Tri 2 Middle School	Tri 2 Middle School	Tri 2 Middle School		Tri 2 Middle School
	All - 80.3%	All - 86%	All - 87%		All - 85%
	EL - 39.8%	EL - 54%	EL - 44%		EL - 45.8%
	LI - 67.1%	LI - 74%	LI - 70%		LI - 73.1%
	SWD - 83%	SWD - 88%	SWD - 86%		SWD - 85%
	Sem 1 High School	Sem 1 High School	Sem 1 High School		Sem 1 High School
	All - 79.8%	All - 78.9%	All - 79.0%		All - 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL - 39%	EL - 46%	EL - 43.8%		EL - 44%
	LI - 65.2%	LI - 66.3%	LI - 66.9%		LI - 71.2%
	SWD - 73.2%	SWD - 71.1%	SWD - 78.3%		SWD - 79.2%
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24
	Data Source: 2020-21 Tri 2 and Sem 1 report cards	Data Source: 2021-22 Tri 2 and Sem 1 report cards	Data Source: 2022-23 Tri 2 and Sem 1 report cards		Data Source: 2023-24 Tri 2 and Sem 1 report cards
Math Report Card Grades	Tri 2 Elementary	Tri 2 Elementary	Tri 2 Elementary		Tri 2 Elementary
Proficient or higher	All - 65.7%	All - 68%	All - 67%		All - 71.7%
	EL - 35.9%	EL - 33%	EL - 31%		EL - 41.9%
	LI - 44.8%	LI - 48%	LI - 48%		LI - 50.8%
	SWD - 36.9%	SWD - 38%	SWD - 36%		SWD - 42.9%
	Tri 2 Middle School	Tri 2 Middle School	Tri 2 Middle School		Tri 2 Middle School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All - 76.2%	All - 81%	All - 79%		All - 82.2%
	EL - 43.5%	EL - 42%	EL - 37%		EL - 49.5%
	LI - 61.8%	LI - 69%	LI - 66%		LI - 67.8%
	SWD - 81.1%	SWD - 86%	SWD - 84%		SWD - 85%
	Sem 1 High School	Sem 1 High School	Sem 1 High School		Sem 1 High School
	All - 83.3%	All - 78%	All - 79.1%		All - 85%
	EL - 61.4%	EL - 35.6%	EL - 36.2%		EL - 67.4%
	LI - 73.9%	LI - 65.1%	LI - 66.1%		LI - 79.9%
	SWD - 81.2%	SWD - 80.6%	SWD - 81.4%		SWD - 85%
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: 2020-21 Tri 2 and Sem 1 report cards	Data Source: 2021-22 Tri 2 and Sem 1 report cards	Data Source: 2022-23 Tri 2 and Sem 1 report cards		Data Source: 2023-24 Tri 2 and Sem 1 report cards
English Language students making progress toward English Proficiency (ELPI)	<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>Data Source: Overall Scores on the Summative ELPAC</p>	<p>Making Progress Towards English Language Proficiency 53.1%</p> <p>Data Year: 2021-22</p> <p>Data Source: Dashboard Fall 2022</p>		<p>Making Progress Towards English Language Proficiency 56%</p> <p>Data Year: 2022-23</p> <p>Data Source: Dashboard Fall 2023</p>
Percent of students that find classes challenging and interesting	<p>87% Agree/Strongly Agree</p> <p>Data Year: 2020-21</p>	<p>84% Agree/Strongly Agree</p> <p>Data Year: 2021-22</p>	<p>85% Agree/Strongly Agree</p> <p>Data Year: 2022-23</p>		<p>Maintain 85% or greater Agree/Strongly Agree</p> <p>Data Year: 2023-24</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey		Data Source: LCAP Student Survey
College and Career Indicator	Percentage Prepared:  All Students - 48.9%  EL - 6.1%  LI - 28.4%  SWD - 12%  FY - subgroup too small to report  Data Year: 2019-20  Data Source: Dashboard Fall 2020	The CCI was not calculated for the 2021 Dashboard, because no CAASPP data was available for the class of 2021	The CCI was not calculated for the 2022 CA Dashboard.		Percentage Prepared:  All Students - 55%  EL - 35%  LI - 35%  SWD - 35%  FY - subgroup too small to report  Data Year: 2022-23  Data Source: Dashboard Fall 2023
Career Technical Education (CTE) pathway completion rate	All Students - 34.4%      Data Year: 2019-20	All Students- * 20.9%   Data Year: 2020-21   Data Source: CA Dashboard	All Students - 21.1%  EL - 0.3%  LI - 4.2%  SWD - 2.6%  Data Year: 2021-22		All Students - 39%  Data Year: 2022-23  Data Source: 2022-23 CALPADS EOY 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CALPADS EOY 1	Fall 2021  *Dashboard data was presented differently for 2021. For the 2019-20 school year, the percentage of students completing a CTE pathway was 10.5%	Data Source: California Dashboard Fall 2022		
College Credit Course:  Percent of students assigned to prepared levels	All Students - 14.8%  Data Year: 2019-20  Data Source: Dashboard Fall 2020	All Students - *6.2%  EL - 3%  LI - 4.3%  SWD - 1.6%  Data Year: 2020-21  Data Source: Dashboard Fall 2021  *Dashboard data was presented differently for 2021. For the 2019-20 school year, the percentage of students completing a	All Students - 14.6%  EL - 0%  LI - 10.3%  SWD - 0%  Data Year: 2021-22  Data Source: California Dashboard Fall 2022  Local data from our student information system (SIS) was used for this calculation as the College Career Indicator (CCI) was		All Students - 20%  Data Year: 2022-23  Data Source: Dashboard Fall 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		college course was 7.2%	not released as part this year's CA School Dashboard		
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 two or more AP tests with a 3 or higher was 19.8%</p>	<p>All - 17.6%</p> <p>EL -0 %</p> <p>LI - 5.2%</p> <p>SWD - 0%</p> <p>Data Year: 2021-22</p> <p>Data Source: Local SIS data*</p> <p>Local data from our student information system (SIS) was used for this calculation as the College Career Indicator (CCI) was not released as part this year's CA School Dashboard</p>		<p>All Students - 84%</p> <p>Data Year: 2022-23</p> <p>Data Source: College Board</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 - 45.3%</p> <p>EL - 0%</p> <p>LI - 19.7%</p> <p>SWD - 2.7%</p> <p>Data Year: 2021-22</p> <p>Data Source: California Dashboard</p>		<p>All Students 98%</p> <p>Data Year: 2022-23</p> <p>Data Source: Local SIS Report</p>
Number of students receiving the State Seal of Biliteracy	<p>34 Students receiving Seal of Biliteracy</p> <p>All Students - 7.3%</p> <p>EL - 4.5%</p> <p>LI - 7.2%</p> <p>SWD - 0%</p> <p>Data Year: 2019-20</p> <p>Data Source: Local</p>	<p>34 Students receiving Seal of Biliteracy</p> <p>All Students - 7.5%</p> <p>EL - 0%</p> <p>LI - 11.4%</p> <p>SWD - 0%</p> <p>Data Year: 2020-21</p> <p>Data Source: Dataquest</p>	<p>25 Students receiving Seal of Biliteracy</p> <p>All Students - 6.1%</p> <p>EL - 12.5%</p> <p>LI - 10.2%</p> <p>SWD - 0%</p> <p>Data Year: 2021-22</p> <p>Data Source: Dataquest</p>		<p>45 students receiving Seal of Biliteracy</p> <p>Data Year: 2022-23</p> <p>Data Source: Local</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	11%  Data Year: 2019-20  Data Source: DataQuest	21.9% reclassified  Data Year: 2020-21  Data Source: DataQuest	DataQuest does not currently show district reclassification rates. The CDE has indicated via email that 2021-22 district reclassification rates will be released later in the year 2023.  MUSD local data shows the MUSD reclassified 138 students during the 2021-22 school year.  Data Year: 2021-22  Data Source: Q Student Information System		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  Data Source: CA Dashboard Fall 2020 Local Indicators- Priority 2	Met  Data Year: 2020-21  Data Source: CA Dashboard Fall 2021 Local Indicators Priority 2	Met  Data Year: 2021-22  Data Source: CA Dashboard Fall 2022 Local Indicators Priority 2		Met  Data Year: 2022-23  Data Source: CA Dashboard Fall 2023 Local Indicators- Priority 2
Students have access and are enrolled in a broad course of study	Met  Data Year: 2019-20	Met  Data Year: 2020-21	Met  Data Year: 2021-22		Met  Data Year: 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: CA Dashboard Fall 2020 Local Indicators-Priority7	Data Source: CA Dashboard Fall 2021 Local Indicators Priority 7	Data Source: CA Dashboard Fall 2022 Local Indicators Priority 7		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  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	57.77% of students  Data Year: 2021-22  Data Source: MUSD ELA SBAC student performance data		62% of students  Data Year: 2022-23  Data Source: CAASPP data on Fall 2023 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	34.59% of students  Data Year: 2021-22  Data Source: MUSD ELA SBAC student performance data		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.	\$738,316.49	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.2</b>	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.	\$235,008.55	Yes
<b>1.3</b>	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.	\$43,667.00	Yes
<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.	\$115,547.46	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.	\$604,682.95	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.	\$104,430.61	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.	\$118,655.36	Yes



Action #	Title	Description	Total Funds	Contributing
<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.	\$3,907.05	Yes
<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.	\$64,473.32	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.	\$130,256.45	No
<b>1.11</b>	Class-size Reduction	Provide additional staff to decrease the student to teacher ratios.	\$30,000.00	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	\$59,120.83	No

Action #	Title	Description	Total Funds	Contributing
		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.		
<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.	\$117,374.40	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.	\$298,385.29	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.	\$168,124.70	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	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.	\$149,033.26	No

## Goal Analysis [2022-23]

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 2021-23 school years. Increasing academic achievement for all students and ensuring students are college/career ready was a top priority. 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. 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 ELlevation and Rosetta Stone Foundations and Rosetta Stone Lexia as supplemental supports for English Language proficiency, leading to increased reclassification rates. A technology TOSA provides support to staff with 1:1 chromebooks and the Canvas learning management system. Elementary librarians assist with literacy skill development. College readiness services were fully implemented. Moorpark High School offered two sections 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 support 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. Field trips resumed. 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 2021-23 school years, 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 bilingual para professionals (1.9), English Learner Academic Liaisons (1.9), and a STEM specialist (1.13) remained unfilled for some of the year. Some sites had difficulty spending professional development funds due to a shortage of substitute teachers and professional development offerings available (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). The Extended School Year program required fewer resources 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.

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. Student progress monitoring (1.5) appeared to have a positive impact upon middle school ELA and Math report card grades.

Trimester 2 Elementary report card data from 2021-22 was compared to 2022-23. There was an overall ELA increase in the percentage of students earning proficient or higher grades from 61.5% in 2020 to 63% in 2021 to 64% in 2022. English Learners increased by 2% in ELA and Low Income Students increased 3% in ELA and remained stable at 48% in Math. There was an increase overall in the percentage of students earning proficient or higher grades in ELA from 80.3% in 2020 to 86% in 2021 to 87% in 2022 in middle school. In a comparison of report card data from Trimester 2 in 2020 to Trimester 2 in 2022, All Students in middle school demonstrated an increase in overall growth of 6.7% in ELA and 2.8% in Math. English Learners increased 4.2% in ELA, while Low-Income students increased 2.9% in ELA and 4.2% in Math, and Students with Disabilities increased by 3% in ELA and 2.9% in Math.

High school report card data was analyzed to review the development and progress monitoring of LCAP goals and actions. Overall Semester 1 growth from 2020 was compared to 2022, and revealed gains by English Learners of 4.8% in ELA, Low Income Students increasing by 1.7% in ELA, and Students with Disabilities increasing by 5.1% in ELA and making an increase of 0.2% in 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 and ELlevation (1.8) may have contributed to the increase in the reclassification rate from 11.9% in 2019- 20 to 21.9% in 2020-21 to 138 students reclassified in 2021-22.

Structured Academic Support (SAS), Edgenuity (1.1), and summer school credit recovery (1.3) were effective in increasing an overall 3 year graduation rate report from 88.7% in 2019-20 to 92.4% in 2020-21 to 90.2% in 2022. The English Learner graduation rate had an overall 3 year increase including 66.7% in 2020 to 87.9% in 2021 to 86.6% in 2022 and Low-Income student graduation rate reports 84.3% in 2020 to 92.0% in 2021 to 81.7% in 2022. Actions including the extended school year (1.4) and the Special Education English Learner Specialist (1.12) appears to have had an overall positive impact on Students with Disabilities whose graduation rates report 77.3% in 2019-20 to 82.3% in 2020-21 to 77.5% in 2022. The A-G completion rates include 46.9% in 2019-20 to 51.9% in 2020-21 and 45.3% in 2021-22 . A focus on the supports provided in actions 1.1 and through the AVID and IDEAS programs (1.2) will continue. 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 has decreased from 2019-20 to 2020-21, the 2021-22 school year has seen an increase from the previous year. These data may be due to the difficulty of maintaining hands-on CTE course offering during the pandemic. While CTE pathways recruitment remains difficult during this time, MUSD successfully hired 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 hired 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 permitted tours for limited small groups of students, making it impossible to take entire classes of students. 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 support 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 responded to the changed reporting of the California Dashboard's data metrics for College and Career indicators including CTE, AP passage rate and College Credit Course. With respect 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 2021-22 LCAP were academic achievement, class size, school safety, extra curricular activities and career technical education. Similarly, the priorities that students identified for the 2022-23 LCAP were academic achievement, mental health and well-being, and extracurricular activities. Overall, parents identified academic achievement, school safety, and class size as priorities. Additionally, Spanish speaking parents identified academic achievement, school safety, and mental health and well-being as priorities. The top priorities of staff included class size, mental health and well-being, intervention, and additional academic support. The aforementioned specific educational partner 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 are included below.

Suspension rates reported in 2021 showed a decrease in suspensions at all grade levels and no expulsions. For the 2021-22 school year, student suspensions increased to 1.9%. This was likely due to a return to on campus, in-person instruction during the 2021-22 school year. Chronic absenteeism rates decreased from 7% in 2020 to 4.8% in 2021 and increased to 19.2% in 2022. This COVID-19 increase is not as steep a trend compared to Ventura County at 24.9% and California at 30.8%. The attendance rates increased from 95.91% in 2020 to 97.74% in 2021. This increase 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. The attendance rate decreased to 93.66% for the 2021-2022 school year, corresponding with a return to on campus, in-person instruction during the COVID-19 pandemic 2021-22 school year.

For the 2022-23 school year, the new state Stability Rate was added, which identifies stable enrollment within a school. 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. During the 2021-22 school year, the MUSD stability rate was again the highest stability rate of any unified school district in Ventura County at 95%, as compared to Ventura County at 91.7% and California at 89.7%.



The local LCAP climate survey highlighted the overall engagement and connectedness of students, staff and parents and continues to remain at high levels. It is important to note that in the 2022-23 school year, MUSD saw an increase in Spanish speaking parent engagement including an increase from 41 survey responses in 2021-22 to 120 responses in 2022-23. 96% of Spanish speaking parents and 96% of English speaking parents surveyed reported feeling listened to and welcomed when they call or visit their child's school. 95% of Spanish speaking parents and 91% of English speaking parents reported that their child feels connected to his/her school and teacher. 93% 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. 81% of students reported feeling listened to and welcomed and 90% of students reported that staff are involved and care about their academic progress. 95% of students reported that their teachers believe that they are capable of succeeding in class.

Analysis of student survey data and student attendance and engagement data has shown that 78% of students feel connected to their school community and teacher. Survey data from parents, teachers, and 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 Homeless Youth. 100% of Foster Youth (FY) who participated in the survey reported feeling connected to their school and teachers. 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 to 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.

MUSD has taken action by implementing and supporting numerous initiatives, programs, and activities to strengthen, enrich, and cultivate bonds between students, their families, and the district. Those include the creation of a parent-led Black Student Union, which started in January 2023; an active Parent Advisory Group; the inclusion of a Wellness Space and credentialed counselor at every school site districtwide; the acceleration of the Transitional Kindergarten program for increased opportunities for early childhood education; and staff training by the Anti-Defamation League for safe, inclusive learning. In partnership with Wilderness Outdoor Leadership Foundation, MUSD's Expanded Learning Opportunities Program has increased access for student participation in the science-based weekend Outdoor Leadership Academy by providing scholarships to 50 6th-grade middle school students to attend. Additionally, in response to a 2022 parent/family survey, MUSD is preparing for a Dual Language Immersion strand at Flory Academy. 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 toward 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% EL - 7.4% LI - 10.2% SWD - 14% FY - subgroup too small to report Data Year: 2018-19 Data Source: Dashboard Fall 2019	All Students - 4.8% EL - 8.9% LI - 8.9% SWD - 10.5% FY - 11.1% Data Year: 2020-21 Data Source: Dashboard Fall 2021	All Students - 19.8% EL - 23.8% LI - 28.3% SWD - 30.7% FY - subgroup too small to report Data Year: 2021-22 Data Source: Dashboard Fall 2022		All Students - 5% EL - 5.4% LI - 7.2% 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 - 1.9% EL - 2.0% LI - 3.0% SWD - 3.7% FY - subgroup too small to report Data Year: 2021-22 Data Source:		All Students - 1.5% EL - 1.7% LI - 2.9% SWD - 3.5% FY - subgroup too small to report Data Year: 2022-23 Data Source:

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	Dashboard Fall 2022		DataQuest/Dashboard Fall 2023
Expulsion Rates	0%  Data Year: 2019-20  Data Source: DataQuest	0%  Data Year: 2020-21  Data Source: DataQuest	0%  Data Year: 2021-22  Data Source: DataQuest		0%  Data Year:2022-23  Data Source: DataQuest
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	93.66%  Data Year: 2021-22  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	All 62%	All 66%	All 74%		All 70%
	EL 42%	EL 50%	EL 65%		EL 50%
	LI 53%	LI 56%	LI 62%		LI 60%
	FY - subgroup too small to report	FY - subgroup too small to report	FY - subgroup too small to report		FY - subgroup too small to report
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24
	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey		Data Source: LCAP Student Survey
Percentage of parents reporting attending one or more family engagement opportunities	English Speaking - 88%	English Speaking - 87%	English Speaking - 91%		English Speaking - Maintain 88%
	Spanish Speaking - 75%	Spanish Speaking - 88%	Spanish Speaking - 90%		Spanish Speaking - 80%
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24
	Data Source: LCAP Parent Survey	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 parents that feel well informed and communicated with about their child's progress	English Speaking - 83%	English Speaking - 90%	English Speaking - 89%		English Speaking - 85%
	Spanish Speaking - 78%	Spanish Speaking - 99%	Spanish Speaking - 96%		Spanish Speaking - 85%
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24
	Data Source: LCAP Parent Survey	Data Source: LCAP Parent Survey	Data Source: LCAP Parent Survey		Data Source: LCAP Parent Survey
Percentage of students that reported that they feel connected to their school and teachers	All 72%	All 71%	All 77%		All 80%
	EL 74%	EL 78%	EL x%		EL 80%
	LI 74%	LI 72%	LI x%		LI 80%
	FY - subgroup too small to report	FY - subgroup too small to report	FY - subgroup too small to report		FY - subgroup too small to report
	Data Year: 2020-21	Data Year: 2021-22	Data Year: 2022-23		Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey	Data Source: LCAP Student Survey		Data Source: LCAP Student Survey
Parent input in decision-making	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: 2021-22  Data Source: CA Dashboard Fall 2022 Local Indicator Priority 3		Met  Data Year: 2022-23  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: 2021-22  Data Source: CA Dashboard Fall 2022 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%  Data Year 2021-22  Data Source: DataQuest		95%

## 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.	\$996,440.22	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.	\$22,442.42	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).	\$246,339.52	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.	\$7,553.26	Yes
<b>2.5</b>	Tiered Re-engagement Strategies	Implement tiered re-engagement strategies to increase attendance rate and decrease chronic absenteeism.	\$120,143.57	Yes
<b>2.6</b>	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	\$31,607.40	Yes

Action #	Title	Description	Total Funds	Contributing
		ensure that Foster Youth have full and equal opportunity to succeed in school.		
<b>2.7</b>	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.	\$469,519.40	Yes
<b>2.8</b>	EL, LI and FY Transportation	Provide transportation for EL, LI, and FY, to increase attendance and student engagement.	\$362,806.44	Yes

## Goal Analysis [2022-23]

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 2022-23 school year.

MUSD provided additional counselors, beyond the 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 has been offered since Spring of 2022. Tiered reengagement strategies were implemented to increase attendance rates and decrease chronic absenteeism. A Liaison for Foster Youth has been provided to assist Foster Youth students with accessing resources and supplies including the distribution of backpacks, school supplies, tote bags, and hygiene supplies. The Foster Youth Liaison provided staff training and assisted counselors with monitoring Foster Youth academic achievement and social-emotional well-being. A comprehensive approach to health and wellness, including student and family support has been 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 are highlights. During the 2022-23 school year, 578 students (30% of the Moorpark High School student population) utilized the Wellness Center. Of those students, 28% were English Learners/Reclassified Fluent English Proficient, 46% 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. In recognition of MUSD's innovative whole child wellness, MIT staff has visited the MUSD district staff, MHS Wellness Center, and engaged with Wellness Peers on three separate occasions. Ongoing social-emotional learning programs including Second Step and Character Strong were implemented at MUSD elementary and middle schools. These additional services were important, as staff at all school sites and grade levels noticed an increase in the need for social-emotional support and wrap-around services after pandemic 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 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. Additionally, to support positive attendance, MUSD purchased the A2A Positive Attendance platform to send positive attendance communications to students and their families to decrease chronic absenteeism.

PBIS CHAMPS training has continued to be offered each year to all new Certificated staff and has been offered to the Classified staff including transportation, technology, librarians, office personnel, and campus supervisors, to help promote positive behavioral expectations and reduce disciplinary actions that can lead to suspensions and expulsions. Site administration continues to work with district administrators to teach students behavioral expectations in a proactive approach to student behavior management. Behavioral expectation assemblies were held on a regular basis at school sites throughout the year. MUSD continues to contract with the ADL to further support positive behavioral expectations and inclusion.

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, a manufacturing and engineering class, a Culinary Arts class, and the first Adult School in California to offer a comprehensive Pharmacy Tech course. Presentations continue to be provided to the District English Learner Advisory Committee Meetings to build awareness of the Moorpark Adult School as a resource for Spanish speaking parents and community members. The Latino Family Literacy project was implemented in the spring of 2022, and families from Flory, Campus Canyon, and Walnut Canyon participated, and will expand to Arroyo West.

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% in 2021 to 66% in 2022 to 74% in 2023 reporting that they participated. English Learners reporting that they participated in school activities increased from 42% in 2021 to 50% in 2022 to 65% in 2023. Low-Income students reporting that they participated in school activities increased from 53% in 2021 to 56% in 2022 and 62% in 2023.

## Challenges

Transportation costs were higher than anticipated due to the rising cost of fuel. In addition, overtime was paid to transportation drivers, as MUSD experienced a shortage of transportation drivers this year. Similarly, overall staffing in high needs areas continues to be a challenge for MUSD, the county and the State.

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 significant material differences between Budgeted Expenditures and Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for Goal 2.

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 (1.9%) and expulsion rates (0%) persist to be low as a result of students returning to in-person instruction. 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 of 19% as compared to Ventura County at 24.9% and California at 30.8%. Similarly, the attendance rate of 93.66% as compared to California at 91.01%.

MUSD's stability rate was 95%, which continues to be 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. The 2022-23 school year, students in grades 5 - 12 were included in the survey. 96% of both Spanish and English speaking parents surveyed reported feeling listened 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). 93% 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. 81% of students reported feeling listened to and welcomed and 90% of students reported that staff are involved and care about their academic progress. 95% of Spanish speaking parents and 91% of English speaking parents reported that their child feels connected to their school and teacher. 95% of students reported that their teachers believe that they are capable of succeeding in class and 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 has been provided to support a full-time counselor in the MHS Wellness Center. With the opening of the three middle school Wellness Centers, additional counseling staff was hired. The MHS Wellness Center remained open during summer or 2022, to accommodate student and family needs. This increased the MTSS tier 1 and tier 2 social-emotional supports provided to staff, students, and families. A full-time shared middle school guidance counselor has been added to increase support available to middle school English Learners. Each elementary school is now currently staffed with a full time guidance counselor. Hourly counselor funding will be re-assessed given available resources and needs.

**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%  Data Year: 2022-23  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 CA Dashboard Local Indicator-Priority 1
Parent, Student, and Staff percentage reporting school is/feels safe	English Speaking Parents - 82%	English Speaking Parents - 95%	English Speaking Parents - 95%		Maintain at or increase to 80% reporting school is/feels safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spanish Speaking Parents - 84%  Students - 91%  Staff - 79%  Data Year: 2020-21  Data Source: LCAP Parent, Student, and Staff Survey, CA Dashboard Local Indicator-Priority 6	Spanish Speaking Parents - 99%  Students - 88%  Staff - 88%  Data Year: 2021-22  Data Source: LCAP Parent, Student, and Staff Survey, CA Dashboard Local Indicator-Priority 6	Spanish Speaking Parents - 95%  Students - 85%  Staff - 91%  Data Year: 2022-23  Data Source: LCAP Parent, Student, and Staff Survey, CA Dashboard Local Indicator-Priority 6		Data Year: 2023-24  Data Source: LCAP Parent, Student, and Staff Survey and CA Dashboard Local Indicator-Priority 6
Parent, Student, and Staff percentage reporting school is clean and inviting	English Speaking Parents - 80%  Spanish Speaking Parents - 83%  Students - 91%  Staff - 91%	English Speaking Parents - 94%  Spanish Speaking Parents - 94%  Students - 83%  Staff - 95%	English Speaking Parents - 92%  Spanish Speaking Parents - 96%  Students - 79%  Staff - 92%		Maintain at or increase to 80% reporting clean and inviting  Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Year: 2020-21  Data Source: LCAP Parent, Student, and Staff Survey	Data Year: 2021-22  Data Source: LCAP Parent, Student, and Staff Survey	Data Year: 2022-23  Data Source: LCAP Parent, Student, and Staff Survey		Data Source: LCAP Parent, Student, and Staff Survey
Parent and Student reporting access to internet	English Speaking Parents - 100%  Spanish Speaking Parents - 100%  Students - 99%  Data Year: 2020-21  Data Source: LCAP Parent and Student Survey	English Speaking Parents - 99%  Spanish Speaking Parents - 93%  Students - 99%  Data Year: 2021-22  Data Source: LCAP Parent and Student Survey	English Speaking Parents - 99%  Spanish Speaking Parents - 91%  Students - 98%  Data Year: 2022-23  Data Source: LCAP Parent and Student Survey		Maintain at or increase to 100% access      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	99.3% of families received the email/phone communication on Free and Reduce Priced Meals information and		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
		access to the application  Data Year: 2021-22  Data Source: School Messenger	access to the application  Data Year: 2022-23  Data Source: Parent Square		
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	5.4% Mis-assignments  0% Vacancies  Data Year: 2021-22  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  Data Source: Facilities Inspection Tool (FIT) Maintain "Good" or higher rating on the FIT and CA



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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	Updated District and Site Safety Plans  Data Year: 2022-23  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.	\$137,170.46	Yes
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

Action #	Title	Description	Total Funds	Contributing
<b>3.5</b>	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
<b>3.6</b>	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 [2022-23]

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.

### SUCSESSES

This year's successes include the coherent implementation of MUSD's Technology Plan including the installation of interactive display boards in 100 classrooms including TK through 3rd grades, middle and high school math, science, and technology, all content areas at HSMC, and in the four secondary Wellness Centers. Display board training was provided to increase student engagement and the addition of classroom Technology Help Lines, an updated districtwide bell, clock, and intercom systems were installed. To increase parent communication opportunities Parent Square, GoGuardian Beacon Notifications, and the WeTip Anonymous Support Hotline were added. Technology upgrades will continue into the 2023-24 school year with a full printer-copier replacement, a new data center, a new districtwide website, and classroom media streaming services. Teachers are informed about technology enhancements and other related issues through weekly newsletters.

Another success includes the consistent implementation of school and district site safety plans. Active Assailant Response Training was provided on August 15, 2022 and is scheduled to be provided to staff on August 21, 2023. Safety plans were updated during the fall of 2022 and continue to be revised as needed to adhere to both county and state health regulations and safety protocols. MUSD has a team participating in the VCSSFA (7) Safety Seminars and partnered with Ventura County law enforcement, the FBI, and the Secret Service. Each site will also receive site-based assailant training aligned with their school structure. Equipment upgrades were made with the installation of

Health & Safety Awareness Sensors in bathrooms at our secondary schools, districtwide security cameras and emergency paging systems, and the configuration of Emergency Lockdown Panic buttons.

Standards-based instructional materials were provided to all students. Middle school Next Generation Science Standards materials were adopted and purchased. High school science materials including Chemistry, Biology, and Physics were piloted and adopted for the 2023-24 school year. Funds are allocated for the purchase of these adopted materials.

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 in February 2022 and all facilities were found to be in good repair with no extreme deficiencies noted. Any identified areas that did not meet the "good repair" standard have been or will be addressed by June 2023. In addition, MUSD's Maintenance and Operations department continues to track and complete work order requests/improvements as needed.

## CHALLENGES

A continuing challenge is the need to have families complete the Free and Reduced meal program applications. Due to all students receiving free meals since the 2021-22 school year, fewer families are completing applications. As a result, an awareness campaign has continued to encourage families to complete meal applications.

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.

Overall, 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 3.1 was less costly than the anticipated expenditure and Action 3.3 exceeded the budgeted amount due to the increased cost of materials.

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

The above actions and services were effective and maintained to ensure progress toward priorities 1 and 2, which are outlined in this goal. Progress is complete for all goal 3 actions. The MUSD Technology Plan 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) are updated annually and as necessary. 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, new middle school Next Generation Science Standards instructional materials were purchased, and high school science

materials including Chemistry, Biology, and Physics were piloted and adopted for the 2023-24 school year. 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 and the update to action 3.6 to continue to build awareness of the importance for all families to fill out the Free and Reduced price meal application. The 2022-23 school year included the addition of the Free and Reduced meal application in the online enrollment module. School sites offered incentives for families completing applications. MUSD has provided free meals to all students during the 2021-23 school years and will continue to provide free meals to all students for the 2023-24 school year. MUSD innovates to encourage all families to complete free/reduced 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,333,488	\$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
7.20%	7.28%	\$4,159,751.40	14.48%

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 works 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 MUSD 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 provides 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 MUSD's 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 are 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, had led to decreased student and family engagement and school connectedness. During the 2020-21 school year, only 72%-74% felt connected to school and increase in the 2022-23 school year to 77%. 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 (65% participation) and Low-Income (62% participation) as compared to All Students (74% participation). Data from the 2022-23 school year, reflects an increase in overall student participation from 62% in 2020-21 to 66% in 2021-22 to 74% in 2022-23; 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 of 19.8% in the 2021-22 school year, especially for English Learners (23.8% chronically absent) and Low-Income students (28.3% chronically absent). Although at 19.8%, MUSD is lower than the 24.9% county and 30% state, this metric is a continuing concern. Tiered re-engagement strategies continue to 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. MUSD has purchased the Attention2Attendance platform which provides personalized data regarding students' attendance and absenteeism. Preliminary MUSD data reveals an increase in parent conferences regarding attendance and improved student attendance for those participating in parent conferences.

MUSD provides 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 MUSD Wellness Center counselor was made full time for the 2022-23 school year in response to Wellness Center visit data from the 2021-22 school year revealing the high percentage of English Learners, Low-Income and Homeless Youth visiting the center on a regular basis. Mental health wellness services, such as those provided at the Wellness Center, are not always readily available to unduplicated students and families, so providing these services at school along with referrals to outside agencies is 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.

As expected, suspension rates had decreased during the pandemic, it is important to note that many students participated entirely through distance learning, leaving fewer students on campus for shorter periods of time. For the 2021-22 school year, MUSD reflected a 1.9% suspension rate as compared to the state's 3.1% suspension rate. Low-income was 3% and English learners was 2%. In order to address this discrepancy, MUSD provides 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 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 57% while the percent other students was much lower (English Learners 14% and Low Income Students 34%). The percentage of All Students meeting or exceeding standards in Math was 43%, with 10% of English Learners and 23% 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 (90.5%) and the graduation rate for English Learners (66.7%) and Students with Disabilities (79.7%). Low-Income students (81.8%) had a graduation rate that was also slightly below All Students. To increase graduation rates, MUSD offers summer school; credit recovery, go-ahead and math camp, 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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,683,139.22	\$607,586.46		\$384,280.73	\$5,675,006.41	\$5,011,547.71	\$663,458.70

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	\$738,316.49				\$738,316.49
1	1.2	College Readiness Support	English Learners Foster Youth Low Income	\$235,008.55				\$235,008.55
1	1.3	Summer School	English Learners Foster Youth Low Income	\$43,667.00				\$43,667.00
1	1.4	Extended School Year for Students with Disabilities	Students with Disabilities	\$2,209.46	\$113,338.00			\$115,547.46
1	1.5	Student Progress Monitoring	English Learners Foster Youth Low Income	\$461,302.51			\$143,380.44	\$604,682.95
1	1.6	High Quality Career Technical Education (CTE)	English Learners Foster Youth Low Income	\$104,430.61				\$104,430.61
1	1.7	Diagnostic and Support Software	English Learners Foster Youth Low Income	\$118,655.36				\$118,655.36
1	1.8	Supports for English Language Proficiency	English Learners	\$3,907.05				\$3,907.05
1	1.9	Supports for Long-Term English Learners	English Learners English Learners				\$64,473.32	\$64,473.32

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 English Learners				\$130,256.45	\$130,256.45
1	1.11	Class-size Reduction	English Learners Foster Youth Low Income		\$30,000.00			\$30,000.00
1	1.12	Supports for English Learner Students with Disabilities	English Learners Students with Disabilities	\$59,120.83				\$59,120.83
1	1.13	EL, LI, FY Access to a Broad Course of Study	English Learners Foster Youth Low Income	\$86,944.00	\$15,215.20		\$15,215.20	\$117,374.40
1	1.14	Professional Development - Implementation of State Standards	English Learners	\$298,385.29				\$298,385.29
1	1.15	Literacy Skill Development for EL, LI, and FY Students	English Learners Foster Youth Low Income	\$168,124.70				\$168,124.70
1	1.16	Technology Support	All		\$149,033.26			\$149,033.26
2	2.1	Counselors to Support EL, LI, and FY	English Learners Foster Youth Low Income	\$996,440.22				\$996,440.22
2	2.2	Student Engagement	English Learners Foster Youth Low Income	\$22,442.42				\$22,442.42
2	2.3	Building Positive Relationships	English Learners Foster Youth Low Income	\$246,339.52				\$246,339.52
2	2.4	EL, LI, and FY Parent and Family Engagement	English Learners Foster Youth Low Income	\$7,553.26				\$7,553.26
2	2.5	Tiered Re-engagement Strategies	English Learners Foster Youth Low Income	\$120,143.57				\$120,143.57

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Foster Youth Support	Foster Youth	\$652.08			\$30,955.32	\$31,607.40
2	2.7	Comprehensive Approach to Health and Wellness	English Learners Foster Youth Low Income	\$469,519.40				\$469,519.40
2	2.8	EL, LI and FY Transportation	English Learners Foster Youth Low Income	\$362,806.44				\$362,806.44
3	3.1	Access to Internet, Devices, and Technology Support	English Learners Foster Youth Low Income	\$137,170.46				\$137,170.46
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

## 2023-24 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
\$60,186,285	\$4,333,488	7.20%	7.28%	14.48%	\$4,621,808.93	0.00%	7.68 %	<b>Total:</b>	\$4,621,808.93
								<b>LEA-wide Total:</b>	\$3,111,095.97
								<b>Limited Total:</b>	\$1,510,712.96
								<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	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$738,316.49	
1	1.2	College Readiness Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	8th-12th grade	\$235,008.55	
1	1.3	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,667.00	
1	1.5	Student Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$461,302.51	
1	1.6	High Quality Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$104,430.61	
1	1.7	Diagnostic and Support Software	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools TK-5	\$118,655.36	

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	\$3,907.05	
1	1.9	Supports for Long-Term English Learners			English Learners			
1	1.10	Bilingual Teacher on Special Assignment (TOSA)			English Learners			
1	1.11	Class-size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-5		
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,944.00	
1	1.14	Professional Development - Implementation of State Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$298,385.29	
1	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$168,124.70	
2	2.1	Counselors to Support EL, LI, and FY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$996,440.22	
2	2.2	Student Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	6th-8th grade	\$22,442.42	
2	2.3	Building Positive Relationships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,339.52	
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	\$7,553.26	
2	2.5	Tiered Re-engagement Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,143.57	
2	2.6	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$652.08	



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	\$469,519.40	
2	2.8	EL, LI and FY Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$362,806.44	
3	3.1	Access to Internet, Devices, and Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$137,170.46	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,294,549.63	\$5,361,271.14

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	\$599,819.11	\$612,784.61
1	1.2	College Readiness Support	Yes	\$242,829.92	\$227,565.81
1	1.3	Summer School	Yes	\$44,252.77	\$49,339.08
1	1.4	Extended School Year for Students with Disabilities	No	\$88,480.51	\$58,578.40
1	1.5	Student Progress Monitoring	Yes	\$588,946.50	\$537,618.61
1	1.6	High Quality Career Technical Education (CTE)	Yes	\$104,097.84	\$97,793.29
1	1.7	Diagnostic and Support Software	Yes	\$119,291.71	\$107,579.00
1	1.8	Supports for English Language Proficiency	Yes	\$6,609.60	\$3,595.00
1	1.9	Supports for Long-Term English Learners	No	\$72,076.69	\$62,685.00
1	1.10	Bilingual Teacher on Special Assignment (TOSA)	No	\$117,424.05	\$117,490.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Class-size Reduction	Yes	\$73,440.00	\$18,747.10
1	1.12	Supports for English Learner Students with Disabilities	No Yes	\$60,000.00	\$54,190.00
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	\$124,119.10	\$87,240.08
1	1.14	Professional Development - Implementation of State Standards	Yes	\$291,893.33	\$411,831.00
1	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	\$171,893.99	\$137,872.74
1	1.16	Technology Support	No	\$136,298.35	\$131,550.91
2	2.1	Counselors to Support EL, LI, and FY	Yes	\$808,822.94	\$854,914.00
2	2.2	Student Engagement	Yes	\$22,467.20	\$6,637.54
2	2.3	Building Positive Relationships	Yes	\$231,745.48	\$223,036.00
2	2.4	EL, LI, and FY Parent and Family Engagement	Yes	\$7,561.60	\$1,902.35
2	2.5	Tiered Re-engagement Strategies	Yes	\$107,474.03	\$110,117.00
2	2.6	Foster Youth Support	Yes	\$27,871.70	\$28,715.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Comprehensive Approach to Health and Wellness	Yes	\$383,766.03	\$440,453.61
2	2.8	EL, LI and FY Transportation	Yes	\$437,520.05	\$503,091.00
3	3.1	Access to Internet, Devices, and Technology Support	Yes	\$125,847.13	\$105,300.13
3	3.2	Safety Plans and Trainings	No		
3	3.3	Access to Materials	No	\$300,000.00	\$370,643.88
3	3.4	Appropriately Assigned Teachers	No	\$0.00	\$0.00
3	3.5	Facilities in Good Repair	No	\$0.00	\$0.00
3	3.6	LI Access to Free/Reduced Food Program	No	\$0.00	\$0.00

## 2022-23 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)
4117613	\$4,373,421.34	\$4,522,932.84	(\$149,511.50)	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	\$599,819.11	\$365,602.23		
1	1.2	College Readiness Support	Yes	\$242,829.92	\$219,137.45		
1	1.3	Summer School	Yes	\$44,252.77	\$50,595.85		
1	1.5	Student Progress Monitoring	Yes	\$430,128.61	\$457,905.45		
1	1.6	High Quality Career Technical Education (CTE)	Yes	\$104,097.84	\$106,165.36		
1	1.7	Diagnostic and Support Software	Yes	\$119,291.71	\$117,046.13		
1	1.8	Supports for English Language Proficiency	Yes	\$6,609.60	\$3,911.36		
1	1.11	Class-size Reduction	Yes	\$73,440.00	\$20,396.84		
1	1.12	Supports for English Learner Students with Disabilities	Yes	\$60,000.00	\$58,959.07		
1	1.13	EL, LI, FY Access to a Broad Course of Study	Yes	\$103,360.00	\$72,310.04		
1	1.14	Professional Development - Implementation of State Standards	Yes	\$291,893.33	\$448,072.13		

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	1.15	Literacy Skill Development for EL, LI, and FY Students	Yes	\$171,893.99	\$150,005.54		
2	2.1	Counselors to Support EL, LI, and FY	Yes	\$808,822.94	\$929,984.22		
2	2.2	Student Engagement	Yes	\$22,467.20	\$15,183.32		
2	2.3	Building Positive Relationships	Yes	\$231,745.48	\$242,663.80		
2	2.4	EL, LI, and FY Parent and Family Engagement	Yes	\$7,561.60	\$2,239.27		
2	2.5	Tiered Re-engagement Strategies	Yes	\$107,474.03	\$119,807.76		
2	2.6	Foster Youth Support	Yes	\$600.00	\$0		
2	2.7	Comprehensive Approach to Health and Wellness	Yes	\$383,766.03	\$478,565.51		
2	2.8	EL, LI and FY Transportation	Yes	\$437,520.05	\$547,363.48		
3	3.1	Access to Internet, Devices, and Technology Support	Yes	\$125,847.13	\$117,018.03		

## 2022-23 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)
57134809	4117613	7.99%	15.20%	\$4,522,932.84	0.00%	7.92%	\$4,159,751.40	7.28%

# Instructions

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*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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