LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

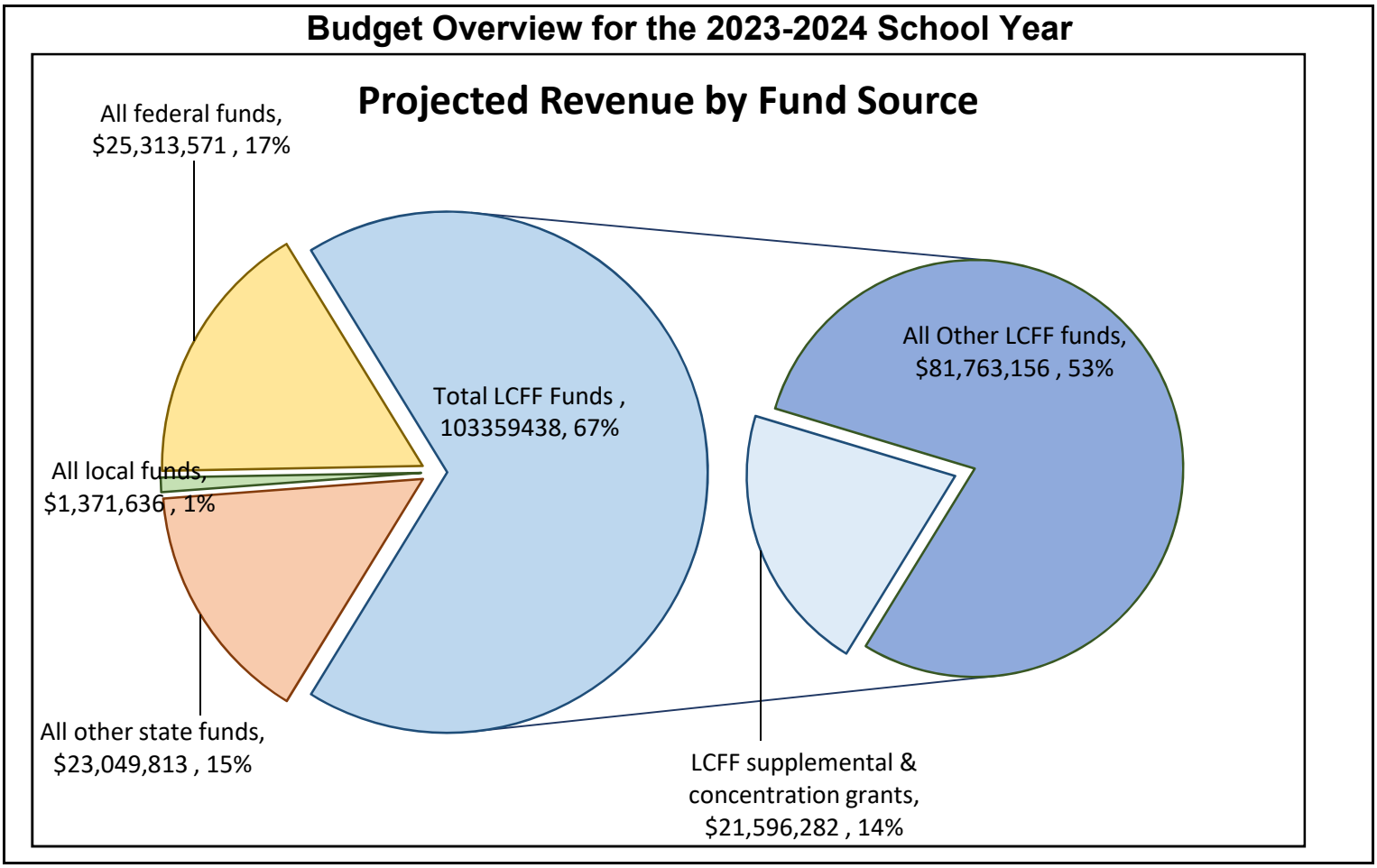
Local Educational Agency (LEA) Name: Morongo Unified School District

CDS Code: 36677770000000

School Year: 2023-2024

LEA contact information: Dr. Patricio Vargas, (760) 367-9191, patricio.vargas@morongo.k12.ca.us

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).

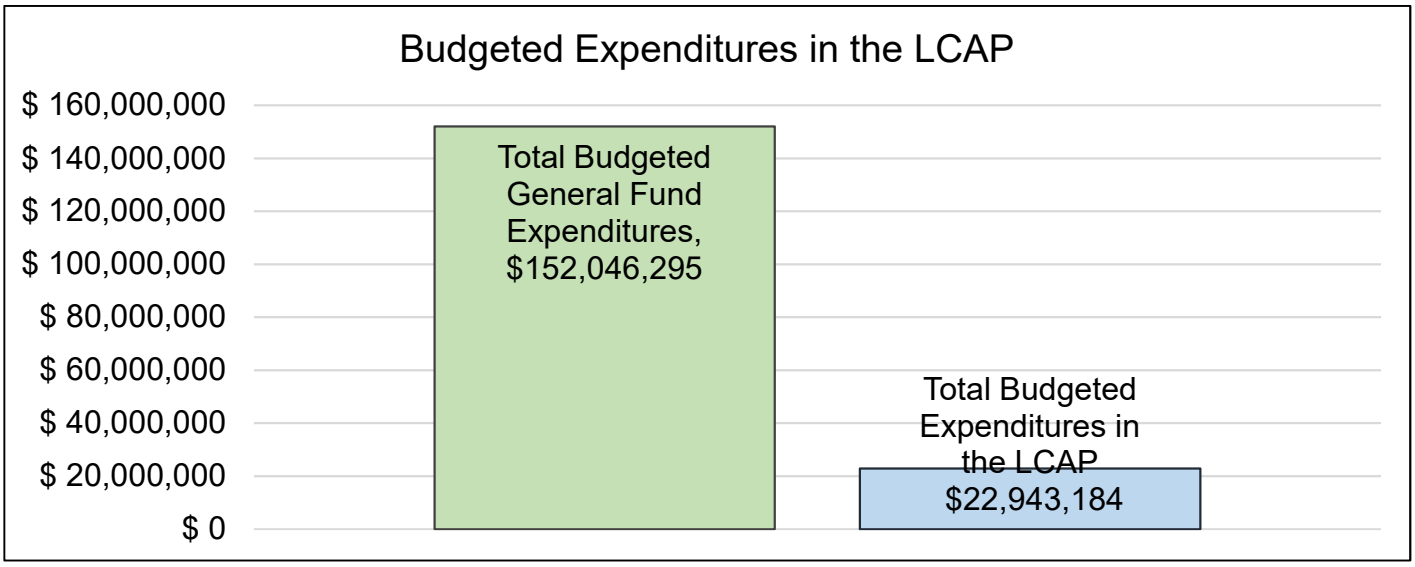


This chart shows the total general purpose revenue Morongo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Morongo Unified School District is $153,094,458.00, of which $103,359,438.00 is Local Control Funding Formula (LCFF), $23,049,813.00 is other state funds, $1,371,636.00 is local funds, and $25,313,571.00 is federal funds. Of the $103,359,438.00 in LCFF Funds, $21,596,282.00 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 Morongo Unified School District plans to spend for 2023-2024. 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: Morongo Unified School District plans to spend $152,046,295.19 for the 2023-2024 school year. Of that amount, $22,943,184.00 is tied to actions/services in the LCAP and $129,103,111.19 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salary and benefits, facilities maintenance, and core curriculum instructional materials.

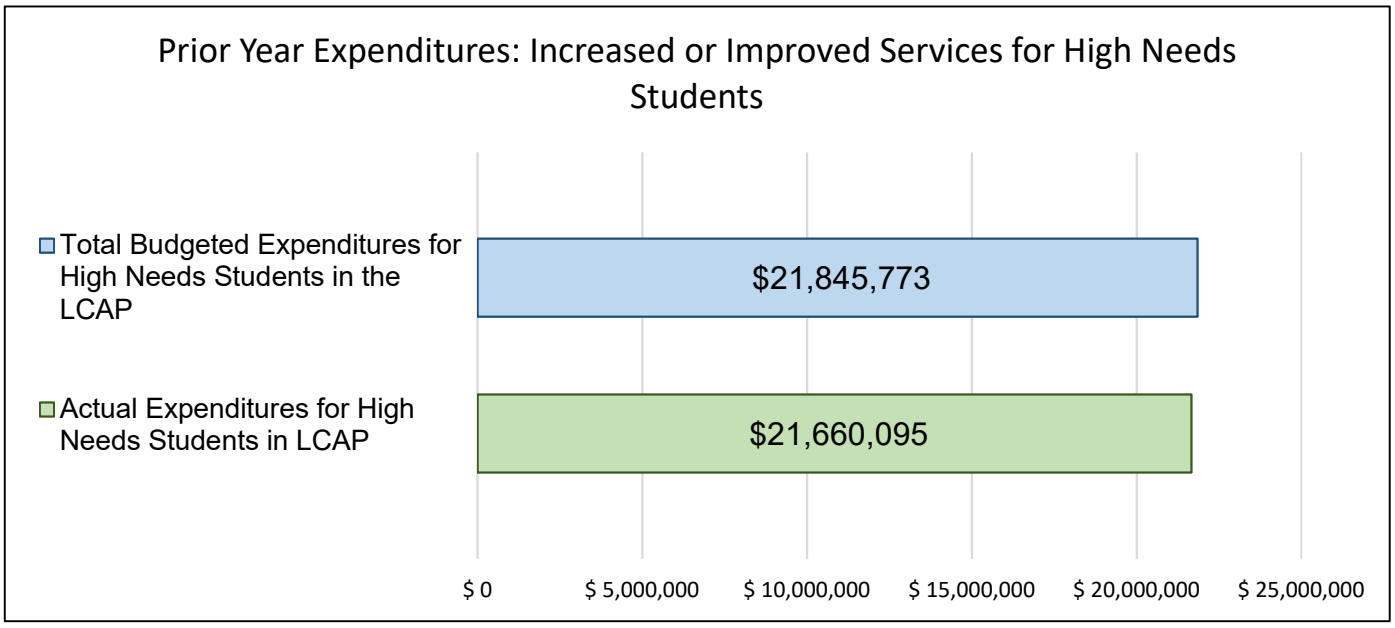
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Morongo Unified School District is projecting it will receive $21,596,282.00 based on the enrollment of foster youth, English learner, and low-income students. Morongo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Morongo Unified School District plans to spend $21,592,892.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Morongo Unified School District (MUSD) will provide additional programs and services to meet the requirement to improve services for high-needs students through the provision of professial development training in instruction, social-emotioinal learning, and technology for those who serve foster youth, homeless, and English Language Learners. Additionally, MUSD will offer students mentioned above expanded learning opportunities through tutoring and STEAM activities.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023



This chart compares what Morongo 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 Morongo 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 2022-2023, Morongo Unified School District 's LCAP budgeted $21,845,773.00 for planned actions to increase or improve services for high needs students. Morongo Unified School District actually spent $21,660,095.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $185,678.00 had the following impact on Morongo Unified School District 's ability to increase or improve services for high needs students:

Budgeted expenditures were not completed due to a staff shortage impacting various positions that needed to be fulfilled throughout the year to provide additional supports, programs, and materials to high-needs students.

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
Morongo Unified School District	Dr. Patricio Vargas, Superintendent	Patricio.Vargas@morongo.k12.ca.us (760) 367-9191 ext. 4221

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.

The Morongo Unified School District (MUSD) serves a diverse population of students covering a remote, rural geographic area that is similar to the size of Rhode Island. It is bordered on one side by Joshua Tree National Park and on the other side by the 29 Palms Marine Corps Combat Center, the largest Marine Corps installation in the United States. MUSD has approximately 1,000 outstanding employees who provide quality educational services to approximately 7,400 students in the Southern California Mojave high desert in San Bernardino County. Currently, MUSD has eleven elementary schools, two middle schools, two comprehensive high schools, one continuation high school, two state preschool programs, a program to enhance College and Career Excellence (ACCE), the PLUS program that services students with emotional disabilities, and a special education preschool program. Striving to meet the needs of a diverse student body, the District provides a wide array of programs, including special education, English Language Learners Programs, athletics, advanced placement, Gifted and Talented Education (GATE), behavior intervention, on-campus academic intervention programs, dual enrollment and articulation agreements with our local community college, career technical certification opportunities, a program for severe emotional needs students, a targeted 9th-grade program focused on English Language Arts (ELA), Math, and social-emotional learning (SEL) using a Low Performing School Block Grant to allow for lower class sizes for those students. Universal Screening through the Renaissance program is used for all students grades K-8, although starting in February 2023, MUSD is transitioning to using i-Ready for K-8. Through collaboration and partnerships with community organizations, including the Department of Defense (DoDEA), Save the Children, and Groundwork Arts, we have been able to establish curricular programs such as Project Lead the Way along with STEAM-based and academic expanded learning programs in a majority of our schools. The Morongo Unified School District is committed to ensuring that each of its students receives the best education possible. Our student population is currently comprised of English Learners (4.2%), Initial Fluent English Proficient students (1%), and Reclassified Fluent English Proficient (3.3%). 17% of the students in the Morongo Unified School District are served through the Special Education Local Plan Area (SELPA) by way of Individualized Education Plans. And about 65.4% of the students enrolled in the MUSD are classified as socioeconomically disadvantaged according to the California Dashboard as well as 2.2% being classified as homeless and 0.9% as foster youth. The Local Control Funding Formula (LCFF) unduplicated count for the district is 75.9%.

Reflections: Successes

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

Due to the changes within the 2022 California School Dashboard, MUSD compared previous Dashboard data to the new purple bar graph system to determine positive changes with MUSD data, in addition to local data.

From the Dashboard, MUSD's last available data before the 2021-22 school year was from 2019 California School Dashboard. In comparison, one success was that the graduation rate increased from 81.20% (18-19) to 84.9% (21-22) for all students, which demonstrates the effectiveness of Goal 1, Action 4, and Goal 3, Action 3. Furthermore, our CAASPP data shows that we had 33.50% met or exceeded standards for ELA and 18.83% for Math for all students. Compared to the 2020-21 school year, our math percentage increased by 3.64%, indicating goal and action effectiveness from Goal 1, Actions 1, 2, 9, and 10; Goal 2, Action 2; and Goal 3, Action 1, 2, and 3. Plus, our students with disabilities also increased their percentage of met or exceeded standard in math from 2.47% in 2020-21 to 4.56% in 2021-22, an overall increase of 2.09%, demonstrating the effectiveness of Goal 4 Actions 1, 2, and 4. More evidence of improvements within the CAASPP includes English Learners that have improved in ELA (+3.03%) and Math (+1.62%) from 2020-21 to 2021-22 and foster youth and economically disadvantaged for math, which increased by 2.65% (FY) and 4.68% (SED).

LOCAL DATA:

MUSD aims to offer more opportunities to students to earn college credit and prepare for life after high school through dual enrollment and the CTE pathways. This year, the number of students participating in dual enrollment increased compared to the previous year. Last year the dual enrollment had 215 students participating, but this year it grew to 256 (Goal 1, Actions 4 and 5). Another local data success was through PBIS where our Tier I and II percentages of implementation increased from 88% to 92% for Tier I and from 75% to 84% for Tier II.

The district made the switch this school year to i-Ready, with the following results for all students, who took the benchmarks, with regard to on or above grade level:

Window 1 – Reading:
Early On Grade Level = 16%
Mid or Above Grade Level = 13%

Window 1 – Math:
Early On Grade Level = 13%
Mid or Above Grade Level = 6%

Window 2 – Reading:
Early On Grade Level = 16%
Mid or Above Grade Level = 20%

Window 2 – Math:
Early On Grade Level = 16%
Mid or Above Grade Level = 14%

Additionally, students took the STAR assessment in reading and math for 1st through 8th grade to measure other means of academic progress before i-Ready was implemented in January 2023. Students took STAR in the fall and winter of 2022, with all students demonstrating improvement in reading and math. For instance, students in grade three started off the year in the fall, estimated to be at a 2.6-grade level in reading, but then improved in the winter to increase to 3.1. There were similar results with math, such as students in third grade starting with 2.8 and then increasing to 3.4 from the winter assessment.

And one more success is our expulsion rate, which was in 2021-22 .61%. There were 46 expulsions out of 7,580 students. However, this year, we have 7,407 students and have had thus far fewer expulsions, resulting in a .14% expulsion rate. Therefore Goal 2, Action 1, 3, and 5 proved effective.

LCAP SURVEY:

MUSD had 3,524 participants take the LCAP survey this year. There were 2,104 students, 908 parents and/or community members, and 512 staff members. The results indicated the following:

Percentage of Students who Strongly Agree/Agree with the following statements:

84.01% Teachers and other staff treat me with respect.

85.08% My school provides me with the materials I need to learn.

81.94% I have learned new skills or improved my reading this year.

76.93% The teachers, principal, and other staff help me stay in school and succeed.

Percentage of Parents/Community Members who Strongly Agree/Agree with the following statements:

92.48% The school(s) provide(s) a welcoming environment for me.

88.6% Students treat their peers with respect.

86.27% The school's teachers and other staff members treat my student(s) with respect.

Percentage of Classified/Certificated Staff Members who Strongly Agree/Agree with the following statements:

93.19% The school's teachers and other staff members treat students with respect.

84.03% My school campus(es) is/are safe.

The above percentages indicate positive changes are occurring within MUSD schools. Approximately 3,000 participants completed the survey last year, demonstrating an overall increase in feedback. Additionally, the parents' feeling welcomed increased from 85% last year to 92.5% this year, which showcases the effectiveness of Goal 1, Actions 4 and 5. Furthermore, school culture is improving in terms of respect and relationship building throughout the survey participants in accordance with Goal 2, Action 1.

MUSD will continue to build upon the aforementioned successes by continuing the implementation of various programs and practices. During the 2023-24 school year, the district will continue providing intervention to improve socioemotional learning (SEL) through a multi-tiered system of support (MTSS), positive behavioral interventions and supports (PBIS), and Learning Centers (Goal 1, Actions 3 and 9; Goal 2, Actions 1 and 5; Goal 3, Actions 1 and 3; and Goal 4, Actions 1 and 2). We hope, with the insertion of the literacy coaches and their literacy campaign (Goal 1, Actions 1 and 8), that CAASPP ELA scores will improve over time once the students in primary grades reach 3rd and above. Additionally, the results from their campaign will be evident via i-Ready and other local benchmarks. MTSS (Goal 1, Action 1; Goal 2, Action 1) will continue to promote academic and school culture growth, while PBIS (Goal 2, Action 1; Goal 3, Action 3) will increase activity to improve school cultures and ensure safe and positive learning environments. Increased professional development trainings on social-emotional learning, trauma-informed practices, and more will produce a proactive approach to decrease suspension and expulsion rates as well as improve overall student attendance (Goal 2, Actions 1 and 5).

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.

MUSD aims to provide a high-quality education for all students to attain their postsecondary goals after graduation. During the 2022-23 school year, issues identified through local metrics and the CA Dashboard included attendance, suspensions, homeless youth graduation rate, SWD performance, and CSI schools. It is the district's priority to address the above-mentioned issues to improve Dashboard indicators for the 2023 CA Dashboard. For the 2022 CA Dashboard, statuses were reported instead of colors. The statuses ranged from Very Low to Very High. It is expected that for the 2023 CA Dashboard, the outcomes reported will be reflective of previous years' Dashboards illustrating status and change through colors.

According to the CA Dashboard, MUSD's chronic absenteeism rate was at 35.80%, also known as "Very High." In 2018-19, chronic absenteeism was at 14.30%, but due to the COVID-19 pandemic, we expected there to be an increase in student absences. Goal 2, Action 2, was an attempt to have administrative assistants increase parent communication to improve the chronic absenteeism rate. We will continue to push parental engagement via the assistants but also through the implementation of an attendance program, Attention2Attendance (A2A), which tracks missed days and ensures that parents are notified in a timely manner. Attention2Attendance also will send out attendance letters to families who are absent or tardy, as well as positive letters of encouragement to continue being present at school (Goal 2, Action 2).

Unfortunately, another “Very High” indicator on the Dashboard was MUSD’s suspension rate of 10.3%. MUSD is addressing this indicator through increased measures via Multi-Tiered System of Supports (MTSS), Positive Behavioral Interventions and Supports (PBIS), and other interventions to improve social-emotional learning (SEL) (Goal 1, Actions 3 and 9; Goal 2, Actions 1 and 5; Goal 3, Actions 1 and 3; and Goal 4, Actions 1 and 2). Additional professional development will be scheduled via the district’s Summer Institute to focus on equity, restorative practices, cultural competency, behavioral strategies, SEL practices, and more, for certificated and classified staff to partake in (Goal 1, Actions 3, 8, and 10; Goal 2, Actions 1 and 5; Goal 3, Actions 1 and 3; and Goal 4, Actions 2 and 4). Furthermore, our Child Welfare and Attendance (CWA) Coordinator is collaborating with MUSD’s Public Information Officer (PIO) to plan and integrate social media campaigns to combat bullying and violence to keep our schools safe with a positive environment so students can focus on their learning objectives (Goal 2, Action 4).

Furthermore, homeless youth had two performance levels below the “All student” group in the graduation rate indicator, with 56.4% of the students from this group graduating. In 2018-19, homeless students had a 70.6% graduation rate, showing a significant decrease to the 2021-22 school year. MUSD will continue and expand collaborative efforts with the Homeless Liaison (Goal 2, Action 4) to reach homeless youth and provide the students and their families with necessary resources, such as housing, food waivers, etc. Furthermore, the administrative assistants will use A2A, as well as traditional communication methods, to reach these students to help increase attendance and, therefore, the graduation rate (Goal 2, Action 2).

MUSD is required to add a fourth goal addressing students with disabilities and their academic performance as this student group has been identified for Differentiated Assistance on the California School Dashboard for three consecutive years as low performing and is required by the CDE to include a focus goal for students with disabilities. In the 2020-21 school year, SWD met or exceeded standards in ELA at 8.43%, while math was at 2.47%. For 2021-22, however, ELA was at 6.05% (124.4 points below standard), and math was at 4.56% (158.4 points below standard). Math achievement for SWD increased, but for ELA, there was a 2.38% decrease. In accordance with Goal 4, the targeted metrics are as below:

	2018-19	**2021-22**	**Difference**
ELA CAASPP	119.7 points below standard	124.4 points below standard	-4.7
Math CAASPP	150.3 points below standard	158.4 points below standard	-8.1
Graduation Rate	67% graduated	72% graduated	+5%
Suspension Rate	14.2% suspended	15.6% suspended	-1.4%
College and Career Readiness	0% prepared	Not included in 2021 CA Dashboard	Not included in 2022 CA Dashboard

By the end of the 2023-24 LCAP, for SWD, ELA and Math CAASPP scores will need to increase by 14 points each, and the graduation rate will need to increase by another 10%. And ideally, we’d like to have a 24.7% of SWD be college and career ready. For performance, SWD achieved low levels most likely due to a lack of engagement from staff and students. Students were unaware of their performance on state assessments. Measures the district will continue to take include increasing the knowledge of SWD about their performance through a goal-setting activity. Case managers will continue to meet with students to complete a contract to inform them of what their CAASPP ELA and

Math scores were and set a goal of how many points they aim to increase for the 2022-23 testing season and beyond. The average for ELA was an increase of 78 points, while math was 98. When the CAASPP scores are received, we will see the effect of the contracts.

As for the other indicators, students with disabilities have a "Very High" suspension rate, since some students lack the appropriate skills to manage themselves in a school setting with their peers, while others can have processing issues, therefore having a lack of understanding to various situations. Last year and continuing this year, counseling will be a priority in terms of providing social-emotional support with the aim of achieving improvement in the suspension rate. Also, professional development will be focusing on restorative practices to decrease the suspension rate. Then for chronic absenteeism, families of moderate/severe students have less engagement with the schools, which is detrimental to attendance. The family ambassador will continue to provide more communication to engage families and parents to participate in SWD's education and school activities. And lastly, with the graduation rate, MUSD is going to be implementing the alternative diploma via the state for students, which will improve the rate for next year's dashboard.

During the 2023-24 school year, MUSD will continue to address the needs of the students through targeted support and SEL support to assist in closing the achievement gap for our low-income students, English Language Learners, and foster youth. Targeted support for these groups will continue to be offered through MTSS (Goal 1, Action 1, and Goal 2, Action 1). Our current MTSS program will be expanded to include the use of literacy coaches who manage the entire district, as well as one content specialist/professional development TOSA to advance the knowledge of our staff to improve the Dashboard indicators. It will consist of additional paraprofessional support to assist in providing data-based small group instruction and mental health support provided by counselors, school psychologists, mental health therapists, and MTSS support staff who are trained in trauma-informed practices (Goal 1, Action 1, and Action 6, Goal 2, Action 1, and Action 2). The MTSS program will help MUSD master ELA and math standards by increasing distance from standard for CAASPP assessments as well as increasing graduation rates and the percentage of students who are college and career ready. MUSD will offer full-day kindergarten and class-size reduction to ensure a solid foundation of learning and social-emotional skills, which will reduce behavioral incidents and decrease the suspension and expulsion rates. All sites will offer Saturday school to support students' academic successes (Goal 2, Action 2), thereby increasing CAASPP ELA and Math test scores. Each school site will implement a PBIS program, which also impacts behavioral incidents and decreases suspension and expulsion rates. MUSD will employ a board-certified behavioral analyst (BCBA) and paraprofessionals to support unduplicated students' social-emotional needs (Goal 2, Action 2), continuing the establishment of interventions and services to decrease suspension and expulsion rates as well as decrease chronic absenteeism. To support our ELs' unique needs, MUSD will employ ELD coordinators to provide professional development to the instructional staff at their school site on research-based language development instructional practices, including GLAD and UDL. MUSD will hire five paraprofessionals to support ELs in meeting their RFEP goals to support language development instruction. Both supports will increase the reclassification rate and improve CAASPP ELA and Math scores. Clerical staff will spend 15% of their time reaching out to families of low-income students, foster youth, and English Language Learners. This service will provide clear communication regarding students' academic successes, social-emotional skills, and attendance, which will improve attendance, reduce chronic absenteeism, improve CAASPP test scores, and increase the graduation rate.

LCAP Highlights

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

MUSD continues to work closely with all educational partners throughout the district and to use state and local data to influence the district's goals and actions to meet students' needs. The highlights of the 2023-24 LCAP ensure alignment of the different actions within the plan with educational partners' feedback. The highlights of this year's LCAP include:

Goal 1 (Student Learning: Increase Academic Rigor and Student Engagement. Close Achievement Gaps across student groups. Provide Effective Instruction, Leadership, and Accountability)

Goal 1 will be measured by:

1. CAASPP ELA and Mathematics (Dashboard Data)
2. Reclassification rates for ELs
3. Local indicator progress in professional learning for teaching
4. Local indicator progress for alignment between standards/frameworks and classrooms
5. Enrollment data for A-G courses
6. Enrollment data for dual enrollment courses
7. Enrollment and completion data for CTE courses
8. EL Progress Indicator (ELPI on Dashboard Data)
9. Completion data of A-G courses
10. Graduation rate (Dashboard Data)
11. Chronic absenteeism (Dashboard Data) and attendance rates
12. College and career readiness indicator (Dashboard Data)
13. Dropout rate for high school
14. Dropout rate for junior high school
15. AP Passage rate
16. Williams results for materials accessible
17. Prepared for college ELA and math rate
18. CAST: Grades 5, 8, and high school
19. Access to a broad course of study (Dashboard Data)
20. Local ELA benchmark data: Grades 1 and 2

To improve student learning:

- MUSD will continue to provide instructional support through tutoring with intervention services.
- We will continue to implement Learning Centers and use literacy coaches to help with instruction.
- We will hire a content specialist TOSA to assist with professional development and new programming.

- We will reduce class sizes through different grade levels.
- We will continue to implement full-day Kindergarten.
- We will continue updating our technology through the purchase of laptops for TK-12th grade.
- We will continue to offer after-school tutoring to foster youth, ELs, and low-income students.
- We will provide transportation to help the above-mentioned students participate in tutoring.
- We will continue to provide targeted support for identified CSI schools.
- We will implement the Leader in Me program and hire appropriate staff to help exit schools out of CSI status.
- We will continue to provide alternative educational programs, such as ACCE, Virtual Academy, etc.
- We will continue to assist with college or career placement to support Els, low-income students, and foster youth.
- We will continue to offer college and career counseling while promoting CTE courses.
- We will maintain transportation services for low-income and foster youth students.
- We will continue to offer Saturday School to students to help with attendance and academics.
- We will continue to provide early literacy support through our literacy coaches and TOSA.
- We will continue to provide ELs research-based instructional strategies through SDAIE, GLAD, and UDL.
- We will maintain efforts with providing all staff with professional development to help ELs succeed, such as through SDAIE, GLAD, and UDL.

Goal 2 (School Safety, Culture, Collaboration, and Communication. Create School Cultures for Success and Increase Parental Involvement):

Goal 2 will be measured by:

1. PBIS Tier I and II rates
2. Suspension rate (Dashboard Data)
3. Safety drills completion rate
4. Opportunities maintained for outreach
5. Student safety agreement rate on LCAP survey
6. Parents welcomed agreement rate on LCAP survey
7. Overall safety agreement rate on LCAP survey
8. Parental involvement during parent conferences
9. Chronic absenteeism (Dashboard Data)
10. CAASPP ELA and Mathematics (Dashboard Data)
11. Reclassification rates for ELs
12. EL Progress Indicator (ELPI on Dashboard Data)
13. Expulsion rate

14. “Good Repair” facilities (FIT report)

To improve school safety, culture, collaboration, and communication:

- MUSD will continue to implement PBIS and social-emotional supports.
- We will maintain MTSS and PBIS to promote SEL and trauma-informed practices.
- We will continue to have on-campus intervention teachers implement the mentioned above practices.
- We will continue to offer professional development on SEL and trauma-informed practices.
- We will continue to have behavioral interventionists and the certified behavioral analyst develop SEL skills.
- We will continue to dedicate time to parent communication, including Attention2Attendance.
- We will continue to provide safety technology, supplies, and personnel to various school sites.
- We will continue to utilize our liaison to inform the community of resources, services, and programs to help fulfill the basic needs of students and their families.
- We will continue to provide staff with professional development opportunities for SEL, mindfulness, sensory intervention, and trauma-informed practices.

Goal 3 (Recruit and Retain Effective Educators):

Goal 3 is measured by:

1. Core classes having a qualified teacher
2. Enrollment data for A-G courses
3. Enrollment data for dual enrollment courses
4. Enrollment and completion data for CTE courses
5. Graduation rate (Dashboard Data)
6. CAASPP ELA and Mathematics (Dashboard Data)
7. EL Progress Indicator (ELPI on Dashboard Data)
8. Dropout rate for high school

To improve recruitment and retention efforts:

- MUSD will continue to provide professional development for data-driven, research-based instructional programs.
- We will continue to offer mentor programs for new and veteran teachers.
- We will continue to recruit qualified teachers through bonuses and competitive salaries.
- We will continue to hire the necessary staff to assist with the implementation and monitoring of different programs, such as English 3D, MTSS, PBIS, SEL, and Learning Centers.

Goal 4 (Ensuring Equitable Education for Students with Disabilities):

Goal 4 is measured by:

1. CAASPP ELA and Mathematics for SWD (Dashboard Data)
2. Graduation rate for SWD
3. College and career readiness indicator for SWD (Dashboard Data)
4. Parental contact of SWD with initial IEPs by Family Support Ambassador
5. Behavioral issues concerning SWD
6. SWD suspension rate (Dashboard Data)
7. SWD expulsion rate (DataQuest Data)

To improve equity toward SWD:

- MUSD will continue to implement MTSS.
- We will continue to utilize the Learning Center Model to increase academic progress.
- We will continue to provide professional development to teachers on SEL practices, academic programs, and co-teaching.
- We will continue to have a Family Support Ambassador that provides coaching and support to families with students with disabilities.
- We will help families with students with disabilities navigate the SPED process as well as provide support to get SWD college and career ready.
- We will continue to have a Teacher on Special Assignment that serves as a Professional Development Coach to help support SEL and academic programs

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.

Palm Vista Elementary School

Twentynine Palms Junior High School

Black Rock High School

Support for Identified Schools

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

Morongo Unified began to address the above-mentioned schools' needs through initial needs assessments with educational partners that was a similar progress as the years prior. The needs assessments, completed in the form of a survey, were electronic and anonymous and completed over a two-month time span. All educational partners are included in the survey, such as parents, students, community members, Classified, Certificated, and Management staff. The purpose of the survey is to gain comprehensive knowledge of the educational partners' overall needs and feedback in eight different areas to build the School Plan for Student Achievement (SPSA) and CSI plans. The eight different areas the survey covered included instruction and implementation of state standards, services and programs offered, overall safety, parent engagement, communication, and school climate, including safety, bullying policies, and behavioral systems. Upon completion, data is analyzed, and needs are prioritized according to the specific educational partners, and the overall school sites' needs through school site council input. In addition, site budgetary meetings are held each spring, during which time PVES, TPJHS, and BRHS's budgets were reviewed by both District Office and site personnel. Inequities would be identified during this process, should any be found, and would be rectified. Professional Learning Community opportunities for administration were held to analyze the data from each school and provide evidence-based interventions to bring back to the sites for implementation. The district decided on the process of utilizing an organizational tool for the information of the identified evidence-based intervention that would align with the data, SPSA goals, SPSA strategies, and resources that have been allocated for the implementation of the interventions to institute a consistent process across the district for sustainability. The School Site Councils, which are representative of the school sites' educational partners, worked on the CSI plans using the results from the needs assessment survey and the choices of evidence-based interventions while creating the SPSAs to present to the school site councils. The school site councils and representatives gathered and organized the assessments' results for the purpose of planning and utilized an organizational tool to lead the process. Key questions from the data used from the organizational tool were asked to guide the educational partners through the process. The questions included: does the evidence-based intervention align with the data from the needs assessment, and the alignment of dedicated personnel and money that could allow the intervention to be implemented, monitored, and sustained for the period of the intervention? The following resources were used in selecting evidenced-based interventions: https://www.evidenceforessa.org/, https://ies.ed.gov/ncee/wwc/, and http://results4america.org/ed-lab-resources/. Resource inequities were reviewed, beginning with the review of the data to identify, diagnose, and address sources of inequity to inform improvement decisions during the school site councils' meetings where the SPSA was created. Teaching quality, empowering rigorous content, instructional time and attention, early intervention, early learning, whole child approach, family academic engagement, school funding, school leadership quality, diverse and inclusive schools, and learning-ready facilities were the 11 dimensions of focus to diagnose any resource inequities. Key questions were asked, such as: does my system have a reliable way to measure teaching effectiveness, are higher needs students offered advanced coursework at similar levels with lower-need students, to what extent do classes differentiate to provide greater individual attention to students in need, and to what extent does access to targeted social-emotional services, programs, and resources assist in the diagnosing of resource inequities? The proposed expenditures that were based on the projected resource allocation to address the findings of the needs assessments consistent with the state priorities were reviewed through the lens of the 11 dimensions and were included and reviewed by educational partners. Identification of current strategies and practices that are contributing factors to the identified inequities was part of the review process during the school site councils' meetings with educational partners. The resource inequities are being addressed through the

CSI plan by addressing key factors that directly impact student experiences and achievement. For BRHS, the needs assessment identified teaching quality as an inequity as well as early intervention. Professional development training will be implemented, targeting SEL, culture, and climate to improve teaching quality. By having staff keep up-to-date on the latest strategies and techniques to improve instruction and climate in their classrooms, teachers can therefore better serve students to achieve improved outcomes with regard to student data. As for the second inequity, regarding early intervention, students from BRHS have performed poorly on the CAASPP ELA and Math assessments. Early intervention can help increase the percentage of students who have met or exceeded standards (8.33% for ELA and 0% for Math) through a temporary academic coach that will target intervention through a MTSS approach. The coach will identify struggling students and provide targeted support to help prevent academic setbacks before they occur. This strategy will ideally lead to improved test scores via our local benchmarks and CAASPP as well as greater overall achievement. As for PVES, the resource inequities consisted of less qualified or experienced teachers. PVES had a high turnover recently, with 80% of the teaching staff having less than five years of experience. Therefore, they will also participate in professional development to help improve instruction. Furthermore, PVES will produce a stronger teacher-parent relationship by employing an intervention teacher to coordinate parent engagement. And then with TPJHS, their resource inequities found include their size, since they are a small school with approximately 370 students enrolled. Because of their small size, they lack the capacity to offer enriched curricula to engage students in academics and extracurriculars. Through the Leader in Me program, TPJHS can develop a growth mindset to help improve leadership quality, culture, and academics. After a review of the expenditures and the conversations led through the 11 dimensions during the building of the SPSA and the School Site Councils' meetings, the inequities were examined, and changes were made based on the conclusions from the educational partners.

Monitoring and Evaluating Effectiveness

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

School site councils, which are representative of the school sites' educational partners, and parents work on the CSI plans that are embedded in the SPSA using the needs assessment survey and the selection of evidence-based interventions. Continued monitoring of internal data for attendance and benchmarks occurs school-wide to monitor the progress of academics. SMARTE goals are developed with routine progress monitoring utilizing benchmarks that measure academic progress, data from the student information systems with respect to Chronic Absenteeism, Suspension/Expulsion data, English Learner progress, CAASPP ELA and Math performance data, and subgroup progress, which are indicators that impact graduation rates and low performance to maximize progress toward exiting out of CSI status. The School Site Councils analyzed student data with respect to goals throughout the year (four times) and reported progress to the principal, which is shared with parents. The principals, in turn, are required to report progress towards the site and District goals four times a year in conjunction with an action plan associated with their goal targets on the CSI plan. Two ELA and two math Interim Assessment Blocks will be required of all 11th-grade students, in addition to locally determined assessments, to demonstrate student progress for BRHS. As for PVES and TPJHS, their students will partake in local assessments via i-Ready for math, and ELA to demonstrate their progress as low-performing schools. Each school will show progress in identified one bar (Very Low or Very High) areas of the Dashboard as measured by progress monitoring of student information system (SIS) data.

Engaging Educational Partners

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

Beginning in January 2023, parents, staff, administration, the District English Learner Advisory Committee (DELAC)/Parent Advisory Committee (PAC), and community members, which included representatives for students with disabilities, foster youth, homeless students, low-income, and English Language Learners (ELL), were invited in multiple ways to participate in our annual LCAP process. Multiple parents are involved in the DELAC/PAC, along with staff from Instructional Services. One method was through an LCAP survey, which opened on February 15th and stayed open until March 10th. The survey link was provided through our social media and district/site web pages and emails. Robocalls were also sent out, inviting educational partners to complete the survey. The survey consisted of three sections that were separated by group. When identifying themselves, the educational partners were then transferred to their appropriate section (Student, Parent/Community Member, Classified/Certificated Staff) in SurveyMonkey. For each group, the first part of the survey discussed basic information, such as which school they attended or worked at, as well as grade level(s). Afterward, the survey delved deeply into Likert-scale statements to identify what our educational partners felt were our areas of success and challenges. For students, there were six questions in total, with 17 statements that covered topics from the quality of instruction, the degree of communication, school culture, and intervention practices. Then students were asked to choose three priorities from a list as well as give additional feedback for the ones not listed. Parents/Community members had a slightly different survey where they had 21 questions, with 14 statements. Parents/Community members, in addition to variations of the student questions, also had questions about what the district needs to improve in, what has the district improved in, types of workshops they would be interested in attending, types of communication, parent activities, and a ranking section regarding the previous priorities in each LCAP goal that should remain. And lastly, certificated and classified staff were asked a total of 16 questions, with 14 statements. They were asked a mixture of the above questions that were adjusted to fit this surveying group. By the end of March 2023, district data reports were developed, and data was disaggregated by school site for site reports to be utilized with their SPSA development and, if applicable, CSI plan development as appropriate.

From January 2023 through April 2023, individual presentations of district data were completed with multiple educational partner groups as listed below for the purpose of gathering additional data for LCAP goal, action, and services development. The district reached out to our educational partners to advise of the dates of LCAP development opportunities through the districtwide call system, emails, flyers, social media, and the District website. During these meetings, Morongo Unified School District (MUSD) shared multiple student data points including CA Dashboard data via the indicators and summary of the data collected from the educational partner's survey. Also shared was local data, including expulsion rate (.14%), attendance rate (88.06%), English Language Learner reclassification rate (8.03%), and local benchmark data via STAR Reading and Math, as well as the inclusion of i-Ready baseline data. On March 6th, 8th, and 14th, student leadership meetings were held in person at Twentynine Palms High School, Yucca Valley High School, and Black Rock High School to give students a voice in the LCAP plan. On March 21st, MUSD met with La Contenta Middle School's School Site Council in person. On March 8,

MUSD met with the District's English Learners Advisory Committee/Parent Advisory Committee to generate input to support the continuation and increase in services provided by both our MTSS and intervention program, the extra counseling support provided through the ESSER III funds during the 2021/22 school year, and the continual improvement of safety and security at our school sites. The funding support for extra counselors and safety and security helped identify areas of continual support and improvement that were recommended to stay within the LCAP in relation to Goal 2 for safe and secure campuses. It was determined to continue with the aforementioned as it is still applicable and appropriate for the 2023-24 LCAP. On March 30, 2023, MUSD met with the Special Education Local Plan Area (SELPA) to consult with the SELPA director, program coordinators, and special education staff virtually to ensure the needs of our students with disabilities were met. Representatives at the educational partner meetings identified themselves as parents/guardians of low-income students, English Learners, foster youth, students with disabilities, military-connected students, and migratory students. Additionally, site and district administrators, certificated and classified bargaining units, teachers, and other school support staff participated in the LCAP development meetings. To our knowledge, none of the participants attending these meetings expressly identified themselves as representing tribes, civil rights organizations, or the interest of children who are incarcerated in our community. With the input garnered from all educational partner groups aforementioned, a draft of the LCAP plan was completed. This draft was shared with the DELAC/PAC, and SELPA on May 10, 2023. At the conclusion of each meeting, the superintendent responded in writing to any comments received, if any. No comments were presented. Hence, there was no need for the superintendent to respond in writing.

After the Governor's May revision of the state budget, expenditure amounts were put into the plan. MUSD then presented to the local Board of Education the LCAP during a public hearing on June 13, 2023. The LCAP draft was provided to community members of the Morongo Basin at least 72 hours in advance to the public hearing meeting along with the agenda and previous meeting minutes online and through social media. Physical copies were not provided at the meeting, but attendees were advised that it was available online and if requested, they could receive a hard copy of the draft with the final draft to be later posted on the district's website. Afterward, the Morongo USD LCAP was presented and adopted on June 27, 2023 by the district's local governing board.

A summary of the feedback provided by specific educational partners.

Below is a summary of the feedback garnered through our educational partners via meetings and the LCAP survey. Input was received on actions and services the district provides as well as overall ideas of what should continue or be added on the 23-24 LCAP. The items listed are new or existing actions that partner groups identified for additional funding:

- Safety and Security
- Multi-tiered System of Supports
- Music and Arts Education
- Counseling services for social-emotional needs

The educational partners groups' individual priorities are as follows:

<u>Students:</u>

1. Safety and Security

2. Music and Arts Education
3. After-school extracurricular and athletic programs
4. Health services

Parents and Community Members:

1. Instructional Supports and Intervention
2. Safe and Secure Campuses
3. Highly Qualified Personnel
4. Parent Education Support and Involvement

ELL Parents:

1. Technology
2. Safe and Secure Campuses
3. Program Support for Students
4. Parent Education Support and Involvement

Special Education Parents:

1. Instructional Supports and Intervention
2. Safety and Security
3. Program Support for Students
4. Multi-tiered system of supports (MTSS)

Certificated Employees:

1. Music and Arts Education
2. Multi-tiered system of supports (MTSS)
3. Counseling services for social-emotional needs
4. Safety and Security

Classified Employees:

1. Music and Arts Education
2. Safety and Security
3. Parent Education and Involvement Opportunities
4. Multi-tiered system of supports (MTSS)

Management:

1. Multi-tiered system of supports (MTSS)
2. Counseling services for social-emotional needs

3. Music and Arts Education
4. Safety and Security

SELPA:

1. Multi-tiered system of supports (MTSS)
2. Safety and Security
3. Music and Arts Education
4. Counseling services for social-emotional needs

Based on the analysis of the feedback provided above, the following trends emerged:

- Increase school sites' security and safety measures through additional professional learning opportunities, programs, and staff
- Increase learning through a multi-tiered approach, targeted interventions, and summer school
- Provide music and arts enrichment for K-12 students
- Increase staffing to address social-emotional needs by adding staff members, such as SEL counselors, and increasing professional development targeting mental health.

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

Based on the data analysis from the feedback and input of educational partners, an increase in services as well as added actions were integrated into this year's LCAP. A review of existing actions within the LCAP was conducted, which resulted in the elimination of some actions and/or a reduction in others that did not suit this year's priorities and/or were over budget. The feedback from the educational partners included the need for increased safety and security for all school sites, continuing services for student social-emotional needs at all campuses, continuing and expanding MTSS, and providing academic enrichment opportunities through music and arts education.

Based on the feedback, the established goals will remain the same in the 2023-24 LCAP.

- Goal 1 – Student learning: Increase academic rigor and student engagement, close achievement gaps across student groups, provide effective instruction, and provide leadership and accountability.
- Goal 2 – School safety, culture, collaboration, and communication. Create a school culture for success and increase parental involvement.
- Goal 3 – Recruit and retain effective educators and other necessary personnel to provide and maintain a strong, rigorous, and supportive learning environment for all students.
- Goal 4 – Equitable education: All students will be prepared for college and career with equitable access to rich educational programs and the necessary support to ensure academic and social success.

With regard to goal 1, which pertains to academic rigor and instruction, as well as student engagement, educational partner feedback has indicated an increase in arts and music education, in addition to the regularly structured ELA and math intervention (Goal 1, Action 1, and Action 2), coordinated through MTSS (Goal 1, Action 3). Goal 2 includes social-emotional development, which is still important to our educational partners, especially staff, such as those working in special education, certificated employees, and management. Furthermore, safety is a priority in goal 2, which educational partners voiced they want more of as it was a top choice for all partners. Therefore, the actions within goal 2, still focus on social-emotional well-being, such as through PBIS (Action 1), materials and technology to provide safety (Action 3), and professional development (Action 5). The third goal ensures all students have effective educators and personnel to provide and maintain a strong, rigorous, and supportive learning environment by providing professional development and recruiting appropriate personnel to satisfy and sustain what the educational partners voiced as a priority. Examples of priorities include MTSS, safety, PBIS, counseling, etc., in which professional development (Action 1), and hiring qualified personnel to ensure learning and enrichment targets are met (Action 2), as well as overall support for various programs (Action 3) are actions to remain and expand implementation. And lastly, the fourth goal ensures all students have an equitable education, including students with disabilities. The goal enforces the continuous effort to close the achievement gap between students with disabilities and general education students through the aforementioned priorities of SELPA and special education parents. They find MTSS (Action 1) and SEL services (Action 4) important as well as safety, which correlates with professional development (Action 2). The actions within this LCAP were directly informed by our educational partners' feedback, specifically with regard to SELPA and parents with students with disabilities.

Goals and Actions

Goal

Goal #	Description
1	Student Learning: Increase Academic Rigor and Student Engagement, Close Achievement Gaps Across Student Groups. Provide Effective Instruction, Leadership and Accountability.

An explanation of why the LEA has developed this goal.

The Morongo Unified School District has a clear focus on student learning and the outcomes of their performance directly related to academic achievement. However, students show a lack of academic progress, as indicated by both standardized assessments and District Benchmarks. Data must be utilized in decision-making to determine the best path for individual students. The goal of the district is to close the achievement gaps across student groups and support the effort of mitigating the learning loss and accelerating learning for our students across all student groups. This goal addresses the following State Priorities:

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

The actions in this goal are designed to ensure academic success. Within this action, MUSD plans to implement a California State Standards instructional program focused on ensuring our students are prepared for college and career with a wide breadth of courses and extensive support so that all student groups' individual needs are met. This goal provides a multi-tiered support system through our MTSS program that will assist students with academic mastery and social-emotional skills. This program has proven effective in decreasing absenteeism, decreasing suspensions and expulsion, and increasing academic achievement. After-school tutoring will be offered at every school site to target the academic needs of individual students. Technology will be incorporated into our core curricular program to ensure the mastery of 21st-century learning skills. An increase in course offerings, academic tutoring, and social-emotional support is planned. MUSD will expand both the alternative education programs and the CTE programs. The expansion of the alternative education program will offer our students greater flexibility in their instructional modality and schedule, while the expansion of the CTE program will increase the pathways for students to be able to graduate as CTE completers, according to the state Dashboard. To support the above actions, students will be provided with transportation to and from school. Sites will be allocated money to address their individual needs, and professional development will be conducted to ensure effective research-based practices are implemented in every classroom. As we implement these actions, we will expect to see an increase in academic scores and language proficiency, an increase in the percentage of students graduating and graduating CCI

prepared, and a decrease in chronic absenteeism and dropout rates, demonstrating an increase in student engagement. Through continual monitoring of our defined metrics, we will be able to address areas of weakness and capitalize on areas of strength as we progress through the 2022-23 school year, and begin to plan for the 2023-24 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the district's points below standard for all students in ELA on the CAASPP. (revised SBAC to CAASPP May 2022)	24.3 Points Below Standard SED - 37.7 pts Below standard ELL - 56 pts below standard FY - 68.9 pts below standard SWD - 119.7 pts below standard Homeless - 79.3 pts below standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Reading Screener, indicates that our 1st through 8th grade students performed 9 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 3 months from the fall of 2020/21. 1st - 8th Grade - 38% proficient SED - 20% ELD - 10% SWD 17% FY - 27%	2022 California School Dashboard 45.5 Points Below Standard SED – 57.3 pts Below standard ELL – 74.4 pts below standard FY – 94.3 pts below standard SWD – 124.4 pts below standard Homeless – 78.9 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 33.5% Met or Exceeded Standard SED – 28.52% ELL – 7.47% FY – 8.00%		10.3 Points Below Standard SED - 23.7 pts Below standard ELL - 42 pts below standard FY - 54.9 pts below standard SWD - 105.7 pts below standard Homeless - 65.3 pts below standard

		Homeless - 24% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 51.15% Met or Exceeded Standards SED - 44.62 ELL - 52.77 FY - Scores not available due to low numbers in this student group. SWD - 17.65% Homeless - Scores not available due to low number in this student group	SWD – 6.05% Homeless – 19.64%		

Decrease the district's points below standard for all students in Math on the CAASPP. (revised SBAC to CAASPP May 2022)	61.6 Points Below Standard SED - 73.4 pts Below standard ELL - 80 pts below standard FY - 91 pts below standard SWD - 150.3 pts below standard Homeless - 112.9 pts below standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Math Screener, indicates that our 1st through 8th-grade students performed 7 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 1 month from the fall of 2020/21. 1st - 8th Grade - 44% proficient SED - 28% ELD - 20% SWD - 12% FY - 18% Homeless - 32% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 20.20%% Met or Exceeded Standards	2022 California Dashboard 88.5 Points Below Standard SED – 98.6 pts Below standard ELL – 106.3 pts below standard FY – 132.8 pts below standard SWD – 158.4 pts below standard Homeless – 121.0 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 18.83% Met or Exceeded Standard SED – 15.12% ELL – 4.00% FY – 4.00% SWD – 4.56% Homeless – 7.20%		47.6 Points Below Standard SED - 59.4 pts Below standard ELL - 66 pts below standard FY - 77 pts below standard SWD - 136.3 pts below standard Homeless - 98.9 pts below standard

		SED - 11.72% ELL - 20.93% FY - Scores not available due to low numbers in this student group. SWD - 4% Homeless - Scores not available due to low numbers in this student group.			
% Reclassification Rate for EL Students	3.8%	Local Data for the 2021/2022 School year – 5.6%	Local Data for the 2022/2023 school year – 8.03%		11.6%
The LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below as reported in the local indicators.	ELA - Fully Implemented ELD - Initial Implementation Math - Fully Implemented Science - Fully Implemented History - Fully Implemented	ELA - Fully Implemented ELD - Initial Implementation Math - Fully Implemented Science - Fully Implemented History - Fully Implemented	ELA - Fully Implemented ELD – Fully Implementation Math - Fully Implemented Science - Fully Implemented History - Fully Implemented		ELA - Fully Implemented ELD - Fully Implemented Math - Fully Implemented Science - Fully Implemented History - Fully Implemented

LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks in all classrooms where the subject is taught based on the local indicators.	ELA - Fully Implemented ELD - Fully Implemented Math - Fully Implemented Science - Fully Implemented History - Fully Implemented	ELA - Fully Implemented ELD - Fully Implemented Math - Fully Implemented Science - Fully Implemented History - Fully Implemented	ELA - Fully Implemented ELD - Fully Implemented Math - Fully Implemented Science - Fully Implemented History - Fully Implemented		ELA - Fully Implemented ELD - Fully Implemented Math - Fully Implemented Science - Fully Implemented History - Fully Implemented
% of students enrolled in A-G courses including unduplicated students and those with special needs	100%	100%	Local data from the 2022/2023 school year 100%		100%
Enrollment in dual enrollment courses	195 students enrolled during the 2020/21 school year	215 Students	256 students enrolled (2022-23)		275 students enrolled
Participation rate in CTE courses	369 students enrolled during the 2020/21 school year	492 Students	2021 CALPADS - 329 students		530 students enrolled
CTE Completion Rate (Metrics Established May 2022)	Local Data (2020/2021) 18.9% (Baseline Established May 2022)	Local Data (2020/2021) 18.9% (Baseline Established May 2022)	2021 CALPADS - 42.9% (141)		25%

% Making progress towards English language proficiency (ELPI)	48.6%	2021 California School Dashboard did not report ELPI. 2020/21 ELPAC Summative Data Level 1 – 13.35% (increase by 0.46%) Level 2 – 27.89% (increased by 7.91%) Level 3 – 39.49% (decreased by 1.83%) Level 4 – 11.36% (decreased by 6.53%)	2022 California School Dashboard 46.3% ELPI		72.6%
% of senior who have completed A-G	10.7%	2021 CALPADS – 20.6%	2022 CALPADS - 16.6%		30%
% Graduation Rate	81.2% SED - 79.2% ELL - 57.1% FY - 84.6% SWD - 71.8% Homeless - 68.7%	2021 CALPADS All Students - 77.6% SED - 75.5% ELL - 63.2% FY - 72.7% SWD - 65.6% Homeless - 54.5%	2022 California School Dashboard All students - 84.9% SED – 82.7% ELL – 65.2% FY – 71.4% SWD - 72% Homeless – 56.4%		All students - 90.2% SED - 88.2% ELL - 65.1% FY - 92.6% SWD - 80.8% Homeless - 76.7%

% Chronic Absenteeism	14.3% SED - 16.8% ELL -12.3% FY - 25.2% SWD - 21.7% Homeless - 28.6%	2021 Local Data All students - 20.8% SED - 24.4% ELL - 20.1% FY - 30.1% SWD - 33.4% Homeless - 52.1%	2022 California Dashboard All students - 35.8% SED – 39.4% ELL -35% FY - 35% SWD – 43.4% Homeless – 60.3%		All students - 9.3% SED - 11.8% ELL - 7.3% FY - 20.2% SWD - 16.7% Homeless - 23.6%
% CCI Prepared % CCI Approaching Prepared	30.7% - Prepared SED - 25.9% ELL - 0% FY - 33.3% SWD - 6.1% Homeless - 10.4% 21.5% - Approaching Prepared SED - 22.8% ELL -.21.4% FY - 8.3% SWD - 28% Homeless - 19.4%	2021 California School Dashboard did not report CCI results.	2022 California School Dashboard did not report outcomes for the College/Career Readiness State Indicator.		50.7% Prepared SED - 45.9% ELL - 36.8% FY - 33.3% SWD - 30.8% Homeless - 45.9% 25.5% Approaching Prepared SED - 26.8% ELL -. 25.4% FY - 12.3% SWD - 32% Homeless - 23.4%
% Drop out Rate for High School	14.56%	2021 CALPADS - 3.6%	2022 CALPADS - 10.2%		9.56%
Attendance rate for all Students	93.4%	2021 Local Data Source - 79.37%	2022 Local Data Source 88.6%		94.6%
% Drop out Rate for Junior High School	0.17%	2021 CALPADS - 0.4%	2022 CALPADS - 1.3%		0.1%
% AP Passage Rate of 3 or higher	37%	2021 Local Data Source – 32%	41.7%		44% Passage Rate of 3 or higher

% Students with access to California State Standards-aligned material for all students, including ELD, as indicated on the annual Williams inspection	100%	100%	100%		100%
EAP: % of students prepared for college ELA	51.6%	2021 California School Dashboard did not report EAP results	54.8% (2021-22)		58.6%
EAP: % of students prepared for college Math	20.5%	2021 California School Dashboard did not report EAP results	26.97% (2021-22)		27.5%
% of students scoring level 3 and 4 on the CAST	3.8%	Morongo Unified School District did not administer the CAST during the 2020/21 school year	29.45% (2021-22)		30.8%
Access to a Broad course of study based on California Dashboard Indicator.	Standards met	Standards met	Standards met (2021-22)		Standards met

Local ELA Benchmarks for Early Literacy - Grades 1 and 2	Winter 2022 1st grade - 6 months below grade level 2nd grade - 5 months below grade level (Established May 2022)	Winter 2022 1st grade - 6 months below grade level 2nd grade - 5 months below grade level (Established May 2022)	Winter 2023 1st grade – 5.8 months below grade level 2nd grade – 5.2 months below grade level		1st grade - 2 months below grade level 2nd grade - 1 month below grade level

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional supports and Intervention	Instructional staff will provide students with instructional support through tutoring with intervention services provided within the Learning Centers with the use of literacy coaches and a content specialist TOSA. Class sizes will be reduced in primary grades and secondary math courses. And there will be continued implementation of full-day Kindergarten as well as integrated technology, through the purchase of laptops for TK-12. This action will support foster youth, low-income students, and English Language Learners to master ELA and Math standards as measured by CAASPP ELA and Math as well as local benchmark (i-Ready) academic achievement, and language proficiency through the ELPAC.	$4,348,945.00	Y
1.2	After-School Tutoring	All schools will offer after-school tutoring principally directed to foster youth, English Language Learners, and low-income students with transportation services to support students in achieving grade-level academic mastery based on ELA and Math CAASPP assessments.	$30,000.00	N

Action #	Title	Description	Total Funds	Contributing
1.3	Identified CSI Schools	Blackrock Continuation High School will provide professional development for instructional personnel in the areas of Multi-Tiered System of Supports (MTSS) Tier I and Student Engagement in order to provide targeted instruction, academic support, and social-emotional support. For Palm Vista, an intervention teacher will be hired and trained to assist with increasing parent engagement, while Twentynine Palms Junior High School will engage in the Leader in Me program by hiring a teacher to coordinate and help improve the school's culture and climate.	$495,271.00	N
1.4	Alternative Education	MUSD will provide four alternative educational program options - Continuation High School, Student Achievement Center, Academy of College and Career Excellence, and the Virtual Academy - to the traditional school setting for students who are not being successful or have the need for flexibility or acceleration targeting the needs of the unduplicated student groups, especially foster youth, and low-income students, in order to decrease chronic absenteeism, increase language proficiency, increase in scores on the ELA and Math CAASPP, decrease the chronic absenteeism rate, and increase the graduation rate. Additionally, portable classrooms will be relocated to enable a collaborative and project-based learning model into the alternative education program.	$5,547,954.00	Y
1.5	College and Career	Instructional services and site instructional staff will offer students additional support to assist in college or career placement to support English Language Learners, low-income, and foster youth students in achieving college acceptance through Career Technical Education (CTE), Career counseling, and college counseling. This action will improve College and Career Readiness for unduplicated students as measured by graduation rates, College and Career Indicators, and the ELA and Math CAASPP.	$68,825.00	Y

Action #	Title	Description	Total Funds	Contributing
1.6	Transportation	The Morongo Unified School District will provide transportation services to and from school, which will be principally directed to low-income students and foster youth. These services will ensure equity of access to a rigorous and comprehensive education and reduce chronic absenteeism as measured by Dashboard chronic absenteeism rates.	$6,455,765.00	Y
1.7	Saturday School	Each school site will offer Saturday School at least once per month during the regular school calendar for students in order to decrease chronic absenteeism and offer additional academic support primarily directed toward low-income students. This will result in an increase in ELA and Math CAASPP scores and a decrease in Chronic Absenteeism rates.	$162,857.00	Y
1.8	Targeted Supports for Unduplicated Students	Instructional Services will employ and train two literacy coaches and one content specialist/professional development TOSA to provide early literacy support for unduplicated students to improve reading skills as measured by an increase in 1st and 2nd-grade literacy benchmark scores.	$461,377.00	Y
1.9	Targeted Instructional Support for English Language Learners	Instructional staff will provide students with instructional support through tutoring with intervention services provided within the Learning Centers and using research-based strategies, including Guided Language Acquisition Instruction (GLAD), Specially Designed Academic Instruction in English (SDAIE), and Universal Design for Learning (UDL) practices to support English Language Learners in grade-level academic mastery in both ELA and Math as measured by CAASPP scores, reclassification rates, and ELPI.	$47,855.00	Y

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Development for Effective Instructional Practices for English Language Learners	The district office will provide all instructional staff and support staff professional development opportunities, including conferences, workshops, and site-based professional development, to ensure research-based instructional practices, including Guided Language Acquisition Instruction (GLAD), Specially Designed Academic Instruction in English (SDAIE), and Universal Design for Learning (UDL) to be used in daily instruction to support the academic needs of English Language Learners as measured by grade-level academic mastery in both ELA and Math as measured by CAASPP scores in ELA and Math, reclassification rates, and ELPI.	$38,671.00	Y

Goal Analysis for 2022-2023

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.

A majority of the actions were fully or partially implemented as written in the previous LCAP.

Action 1.1 and Action 1.8: Originally, one literacy coach and two reading specialists were going to be hired, however, due to professional development changes and prior coaching required as well as the implementation of Science of Reading, two literacy coaches were hired instead of the reading specialists.

Action 1.5: There were staffing shortages to completely fulfill the counselor positions for two school sites, therefore demonstrating partial implementation.

Action 1.6: Due to declining enrollment, transportation was adjusted to complete implementation through collapsed routes.

The successful implementation of Goal 1's Actions 1.1 through 1.10 ensured that students received the instructional supports and intervention needed to grow academically and close achievement gaps from the previous years impacted by the COVID-19 pandemic. MUSD was successful in providing the appropriate supports and interventions to help with academic rigor and student engagement as well as alternative means of education through the continuation high school, Student Achievement Center, Virtual Academy, and Academy of College and Career Excellence (Actions 1.1, 1.3, and 1.4). We were also successful in establishing Saturday School and tutoring after school, along with opportunities to increase college and career readiness through additional CTE pathways, dual enrollment, and other support endeavors through the collaboration with Copper Mountain College (Actions 1.2, 1.5, and 1.7). Furthermore, our literacy coaches were successful in providing professional development to administrators and teachers to support students in the primary grades with reading (Actions 1.8 and 1.10).

Challenges for Goal 1's Actions 1.1 and 1.10 included measuring the effectiveness of professional development and overall instructional strategies due to a slowly implemented transition of benchmark assessments to include i-Ready for math and reading for TK through 8th grade. Additionally, for Actions 1.1 and 1.10, some staff members were not able to participate in the professional development offered due to a lack of substitutes and a workforce shortage for the Morongo Basin area with regard to working in education. Gaps in student learning were also considered a challenge as MUSD sought opportunities to accelerate student learning through interventions and supports.

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 a few material differences in Goal 1, Action 1.1, 1.2, 1.5, 1.6, and 1.8 with regard to the 2022-23 school year.

Action 1.1: Instructional supports and intervention was originally budgeted at $4,623,103.00, of which $9,307,876 was actually spent. MUSD had this material difference due to additional expenses per site allocations and full-day Kindergarten.

Action 1.2: After-school tutoring was initially budgeted at $120,000.00, but funds were instead allocated via ELOP rather than LCFF budgeted amount.

Action 1.5: College and career's material difference was a result of staffing shortages with regard to counseling staff. Additionally, the dual enrollment books that were purchased had a lower quote than originally budgeted. The original amount was $1,504,517, of which $138,026 was spent.

Action 1.6: Transportation was under the budgeted amount due to the collapsed routes. MUSD is experiencing declining enrollment, which therefore impacted the number of students needing transportation to and from school. The budgeted amount was $4,673,461.00 of which $3,262,227.76 was spent.

Action 1.8: Targeted supports for unduplicated students also had a material difference since we did not hire reading specialists as previously prioritized. Out of the budgeted amount of $268,390.00, $0 was spent, but unduplicated students did receive services from Action 1.1.

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

Although MUSD is continually overcoming the effects of the pandemic, the district has made strides in some areas toward the progress of Goal 1.

Actions 1.1 and 1.8: The literacy coaches were hired this past school year, and Learning Centers were expanded to be at every elementary site. Class sizes were reduced somewhat at some school sites, and so were secondary math courses. Full-day kindergarten continued, and technology was discussed within the Technology Committee to be included in Goal 1 to supply one-to-one laptops for students to engage with and improve their 21st-century skills. The Literacy Coaches have started their Science of Reading campaign which will be fully implemented next school year. Learning Centers have improved intervention metrics via PBIS and MTSS by helping improve social-emotional learning.

Action 1.2: Staff members volunteered to conduct after-school tutoring, mostly at the secondary levels rather than elementary, but nevertheless were implemented through ELOP funds. We hope results for CAASSP ELA and Math, as well as i-Ready, will improve to show after-school tutoring effectiveness. I-Ready scores from Windows 1 to 2 have improved thus far.

Action 1.3: Black Rock Continuation High School continued with providing instructional, academic, and social-emotional support, which improved the graduation rate for this school from 57.6% (2018-19) to 77.2% (2021-22).

Actions 1.4, 1.5, 1. 6, and 1.7: We increased CTE Completion Rate from 18.9% to 42.9%. Although enrollment dropped for CTE, we had more completers, demonstrating the effectiveness of the additional support offered to students. Additionally, our graduation rate for all student groups increased from the year prior, according to the CA Dashboard, with all students increasing from 77.6% to 84.9%. Correlating to the graduation rate is our improved attendance rate for all students from 79.4% to 88.6%. Alternative Education was fully implemented and was effective in providing instruction for students whose families wished for them to remain online. Additionally, college and career and Saturday school had satisfactory participation with college and career fairs, Saturday school attendance, and field trips to local colleges. Transportation was utilized for the above-mentioned activities and helped improve participation in the activities to promote student engagement.

Actions 1.9 and 1.10: The Ellevation program, and other professional development offered throughout the year and at the annual Summer Institute, improved instructional support and, therefore, the overall reclassification rate for EL students from 5.6% to 8.03%. We anticipate by the end of next school year to be at our desired outcome of 11.6%.

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.

There were not any changes to the planned goal, metrics, or desired outcomes for this coming school year with regard to Goal 1. As for the actions,

Actions 1.1 and 1.8 were altered to include one Content Specialist/Professional Development Teacher on Special Assignment (TOSA) and two Literacy Coaches, rather than one Literacy Coach and two Reading Specialists due to the requirements needed to hire the Reading Specialists and the new direction of using i-Ready as our local benchmarks.

Action 1.3 was also changed to include MUSD's two newly added CSI schools, Palm Vista Elementary School and Twentynine Junior High School, in addition to the already established Black Rock Continuation High School. Palm Vista and Twentynine Junior were selected for CSI due to their low performance, in which Action 1.3 discusses the addition of an intervention teacher and the introduction of the Leader in Me program to increase ELA and Math CAASPP scores.

Action 1.4 had an addition to its description of relocating the portable classrooms to create more collaboration and help implement project-based learning.

Actions 1.9 and 1.10's descriptions were edited to provide a clearer, more concise summary of the actual action and not predict the possible future performance of CAASPP scores for English Learners when i-Ready was just introduced this school year.

The remaining actions were not changed as MUSD plans to continue the implementation of said actions to see the full result of the planned expenditures over a longer time period as well as the actions proving effective as the metrics reach the desired outcomes. Additionally, some of the actions were implemented in the fall, while others were in the spring due to staffing issues, therefore needing more time to prove their effectiveness.

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.

Goal

Goal #	Description
2	School Safety, Culture, Collaboration and Communication. Create School Culture for Success and Increase Parental Involvement.

An explanation of why the LEA has developed this goal.

During all our educational partner meetings, it was expressed that the health, safety, and emotional needs of our students were a top priority for our educational partners. This need was evident in the data obtained through the social-emotional screener, attendance rates, and suspension rates. This goal and its actions are designed to support our students in these areas and provide training to improve our practices when it comes to school safety, developing a positive culture, increasing collaboration, and communication.
State Priorities:

Priority 3: Parent Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

The actions of this goal will ensure school safety and a positive school culture, collaboration and communication through the implementation of our MTSS program at the high schools, operating Saturday School, increasing security equipment, supplies, materials, and personnel, and a robust outreach program. The MTSS program will offer academic and social-emotional support to our designated student groups. Providing these skills to students will decrease interruption to the school environment through a decrease in behaviors that result in the exclusion of students from the school sites. The increase of security equipment, supplies, materials, and personnel will ensure the safety of the campus and the school sites preparedness for an emergency, thus providing a safer learning environment for our students. The family outreach program includes clerical staff reaching out to families and guardians of low-income students and foster youth and services provided to our homeless/displaced youth through a contracted liaison. These services assist MUSD in addressing the needs of these at-risk populations

enabling them to be fully engaged at their school. As we implement these actions, we will expect to see an increase in academic scores and language proficiency, an increase in the percentage of students graduating and graduating prepared, an increase in PBIS TFI scores, and an increase in parental involvement. A decrease in chronic absenteeism, suspension and expulsions, and dropout rates will also serve to demonstrate an increase in student engagement. Through continual monitoring of our defined metrics, we will be able to address areas of weaknesses and capitalize on areas of strengths as we progress through the 2022/23 school year and begin to plan for the 2023/24 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Average of PBIS Tier I & II Implementation	Tier I - 82.9% Tier II - 81.97%	2021/2022 Tier I - 88% Tier II - 75%	2022/2023 Local Data Tier I - 91.96% Tier II - 84.17%		Tier I - 96.9% Tier II - 95.9%
Suspension Rate	8.1% SED - 9.3% ELL - 6.7% FY - 20.3% SWD - 14.2% Homeless - 13.8%	2021 Local Data Source 0.01% Due to the low number of students suspended in each student group, this data could not be reported by group.	2022 California Dashboard 10.3% SED – 11.6% ELL – 12.8% FY – 15.4% SWD – 15.6% Homeless – 17.8%		Suspension Rate 5.1% SED - 6.3% ELL - 3.7% FY - 17.3% SWD - 11.2% Homeless - 10.8%
Completion of all Safety Drills at each school site	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintaining opportunities for outreach to promote participation in all programs/meetings/ groups such as school site council and other advisory committees as evidence by emails, phone calls, and website announcements including parent of unduplicated students	16 schools Data source: 2020/21 MUSD district and site participations reports	18 Sites (schools and programs) Data source: 2021/22 site participation reports	18 Sites (schools and programs) Data source: 2022/23 site participation reports		16 schools Data source:2024 MUSD district and site participations reports
~~% of parents (including parents of unduplicated students and students with disabilities) responding on the annual LCAP survey that they are aware of the opportunities to participate in advisory committees at the site and district.~~ Metric deleted June 2023.	61.56%	64%	The LCAP survey was updated to not include this metric.		75% Metric deleted June 2023.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of student responding on the annual LCAP survey that they feel safe at school	67% Agree 22.9% neither agree or Disagree Revise May 2022: 45% Agree, 34% Somewhat agree, 18% Somewhat disagree 3% Disagree	The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. 45% Agree, 34% Somewhat agree, 18% Somewhat disagree 3% Disagree	The survey responses were changed to Strongly agree, Agree, Disagree, and Strongly disagree, correlating with the previous year's survey. 20.5% Strongly agree 43% Agree 17.8% Disagree 8.5% Strongly disagree 10.3% N/A N/A responses were from students in independent study, virtual academy, etc.		80% Agree 10% neither agree nor disagree The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Some what agree, Somewhat disagree, disagree) to provide additional clarity. Revised May 2022: 55% Agree, 35% Somewhat agree 9% Somewhat disagree 1% Disagree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
~~% of students responding on the annual LCAP survey that they feel connected to school~~ Metric deleted June 2023.	54.57% Agree 29.2% Neither Agree or Disagree Revised May 2022: 34% Agree 40% Somewhat agree 22% Somewhat disagree 4% Disagree	The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. Percentages from the survey during the 2021/22 school year: 34% Agree 40% Somewhat agree 22% Somewhat disagree 4% Disagree	The LCAP survey was updated to not include this metric.		75% Agree 10% Neither Agree or Disagree The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. Revised May 2022: 49% Agree 36% Somewhat agree 13% Somewhat disagree 2% Disagree Metric deleted June 2023.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data sources MUSD district and site participations reports% of parents who stated on the annual LCAP survey that they feel welcome at the school	77% Agree 14.6% Neither Agree or Disagree Revised May 2022: 63% Agree 22% Somewhat agree 8% Somewhat disagree 7% Disagree	The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. 63% Agree 22% Somewhat agree 8% Somewhat disagree 7% Disagree	The survey responses were changed to Strongly agree, Agree, Disagree, and Strongly disagree, correlating with the previous year's survey. 37.4% Strongly agree 48.3% Agree 7.5% Disagree 3.9% Strongly disagree 2.9% N/A N/A responses were from community members.		90% Agree 3% Neither Agree or Disagree The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. Revised May 2022: 70% Agree 23% Somewhat agree 5% Somewhat disagree 2% Disagree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of LCAP Survey responses indicating feeling safe at school	Agree - 71% Neither Agree or Disagree - 9% Revised May 2022: 50% Agree 32% Somewhat agree 12% Somewhat disagree 6% Disagree	The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity. 50% Agree 32% Somewhat agree 12% Somewhat disagree 6% Disagree	The survey responses were changed to Strongly agree, Agree, Disagree, and Strongly disagree, correlating with the previous year's survey. 26.4% Strongly agree 48.2% Agree 13.7% Disagree 6.5% Strongly disagree		Agree - 74% Neither Agree or Disagree - 16% The educational partner survey responses were changed from a three choice ranking (Agree, Neither agree or Disagree, Disagree) to a four ranking system (Agree, Somewhat agree, Somewhat disagree, disagree) to provide additional clarity Revised May 2022: 70% Agree 20% Somewhat agree 7% Somewhat disagree 3% Disagree
% of Parental Involvement during parent conference day	49%	51%	45.94% (2022-23)		63%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Chronic Absenteeism	14.3% SED - 16.8% ELL -12.3% FY - 25.2% SWD - 21.7% Homeless - 28.6%	2021 CALPADS 20.8% SED - 24.4% ELL - 20.1% FY - 30.1% SWD - 33.4% Homeless - 52.1%	2022 California Dashboard 35.8% SED – 39.4% ELL -35% FY - 35% SWD – 43.4% Homeless – 60.3%		9.3% SED - 11.8% ELL - 7.3% FY - 20.2% SWD - 16.7% Homeless - 23.6%

Decrease the district's points below standard for all students in ELA on the CAASPP (revised SBAC to CAASPP May 2022)	24.3 Points Below Standard SED - 37.7 pts Below standard ELL - 56 pts below standard FY - 68.9 pts below standard SWD - 119.7 pts below standard Homeless - 79.3 pts below standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Reading Screener, indicates that our 1st through 8th grade students performed 9 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 3 months from the fall of 2020/21. 1st - 8th Grade - 38% proficient SED - 20% ELD - 10% SWD 17% FY - 27% Homeless - 24% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 51.15% Met or Exceeded Standards SED - 44.62 ELL - 52.77	2022 California Dashboard 45.5 Points Below Standard SED – 57.3 pts Below standard ELL – 74.4 pts below standard FY – 94.3 pts below standard SWD – 124.4 pts below standard Homeless – 78.9 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 33.5% Met or Exceeded Standard SED – 28.52% ELL – 7.47% FY – 8.00% SWD – 6.05% Homeless – 19.64%		10.3 Points Below Standard SED - 23.7 pts Below standard ELL - 42 pts below standard FY -54.9 pts below standard SWD - 105.7 pts below standard Homeless - 65.3 pts below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY - Scores not available due to low number in this student group. SWD - 17.65% Homeless - Scores not available due to low numbers in this student group.			

Decrease the district's points below standard for all students in Math on the CAASPP (revised SBAC to CAASPP May 2022)	61.6 Points Below Standard SED - 73.4 pts Below standard ELL - 80 pts below standard FY - 91 pts below standard SWD - 150.3 pts below standard Homeless - 112.9 pts below standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Math Screener, indicates that our 1st through 8th grade students performed 7 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 1 month from the fall of 2020/21. 1st - 8th Grade - 44% proficient SED - 28% ELD - 20% SWD - 12% FY - 18% Homeless - 32% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 20.20%% Met or Exceeded Standards SED - 11.72% ELL - 20.93%	2022 California Dashboard 88.5 Points Below Standard SED – 98.6 pts Below standard ELL – 106.3 pts below standard FY – 132.8 pts below standard SWD – 158.4 pts below standard Homeless – 121.0 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 18.83% Met or Exceeded Standard SED – 15.12% ELL – 4.00% FY – 4.00% SWD – 4.56% Homeless – 7.20%		47.6 Points Below Standard SED - 59.4 pts Below standard ELL - 66 pts below standard FY - 77 pts below standard SWD - 136.3 pts below standard Homeless - 98.9 pts below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY - Scores not available due to low number in this student group SWD - 4% Homeless - Scores not available due to low number in this student group.			
% of Reclassification	3.8%	Local Data for the 2021/2022 School Year – 5.6%	Local Data for the 2022/2023 school year – 8.03%		11.6%
% Making progress towards English language proficiency	48.6%	2021 California School Dashboard did not report ELPI. 2020/21 ELPAC Summative Data: Level 1 – 13.35% (increase by 0.46%) Level 2 – 27.89% (increased by 7.91%) Level 3 – 39.49% (decrease by 1.83%) Level 4 – 11.36% (decrease by 6.53%)	2022 California Dashboard 46.3% ELPI		72.6%
Expulsion rate	0.01%	2021 CALPADS 0.61%	0.14% (2022-23)		0.01%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of facilities that meet the “Good Repair” standard according to the annual FIT report. (Established May 2022)	17 of 18 (Baseline Established May 2022)	17 of 18 (Baseline Established May 2022)	18 of 18 (2022-23)		18 of 18

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS and Social-Emotional Supports	School sites will provide Multi-Tiered System of Supports (MTSS) coordinators, On-Campus Intervention (OCI) teachers, and Positive Behavior Intervention and Support (PBIS) coordinators to support a school-wide PBIS program to provide social-emotional learning (SEL) and to implement trauma-informed practices that are principally directed toward foster youth and low-income students. Professional development on SEL and trauma-informed practices directed towards foster youth and low-income students will be provided to various staff members. School sites will receive the services of a behavioral interventionist and a certified behavioral analyst to develop the social-emotional skills of unduplicated students to help ensure safety on campus. These interventions and services will decrease suspension and expulsion rates and decrease chronic absenteeism.	$1,462,761.00	Y
2.2	Attendance and Academic Outreach	The administrative assistants at elementary school sites will dedicate their time to parent communication, such as through Attention2Attendance, to stress the importance of attendance and academic performance in order to reduce chronic absenteeism and improve the academic success of working with families of foster youth, English Language Learners, and low-income students as measured by Chronic Absenteeism and student performance on the ELA and Math CAASPP.	$692,079.00	Y

Action #	Title	Description	Total Funds	Contributing
2.3	Safe and Secure Campuses	Business Services will provide safety technology, supplies, and personnel to school sites. Improving the safety and security of our campuses will assist in reducing chronic absenteeism and decrease suspension and expulsion rates.	$429,656.00	N
2.4	Community Outreach	Human Resources will contract with a liaison in order to meet the basic needs of our low-income students so they can focus on their education and have the ability to attend school. This will assist our low-income population in reducing their chronic absenteeism rate and suspension rate.	$267,713.00	Y
2.5	Professional Development (SEL)	Instructional Services will provide all instructional staff and support staff professional development opportunities to ensure data-driven research-based instructional programs are being utilized at each school site to support the emotional needs of the students through SEL, mindfulness, sensory intervention, and trauma-informed practices. This action is principally directed toward foster youth and low-income students and will be measured by the chronic absenteeism rates, suspension rates, and expulsion rates.	$15,000.00	Y

Goal Analysis for 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.

There was only one substantive difference with regard to Goal 2 and its actions.

Action 2.1: Due to declining enrollment, assistant principal positions were eliminated, which affected expenditures. The other positions listed, however, helped provide behavior intervention as necessary.

Action 2.2: Administrative assistants were to increase parent communication to help with attendance and academic performance. However, during the 2022-23 school year, Attention2Attendance (A2A) was implemented as an early warning and intervention system that manages attendance and helps improve school site and parent relationships.

The other actions were fully implemented, and there were no major differences in the planned actions or the actual implementation of the actions.

Goal 2's successful actions included MUSD providing additional staffing to help support the PBIS program; improving parent communication; having additional materials, technology, and supplies available to increase safety measures; continuing community outreach, and implementing social-emotional professional development opportunities (Actions 2.1 through 2.5). Challenges for Goal 2 were comprised of staffing shortages (Actions 2.1 and 2.5), including substitute teachers, which made some of the aforementioned actions experience delayed implementation.

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.

Action 2.1: PBIS and social-emotional supports were budgeted for $2,702,132, of which $1,363,922 was spent during the 2022-23 school year. The material difference resulted from a change in the number of assistant principals each school would acquire due to declining enrollment.

Action 2.2: Attendance and academic outreach were originally budgeted for $240,789.00, but only $127,701.08 was actually spent. The attendance software, Attention2Attendance, was purchased at a lower quote than originally anticipated.

Action 2.3: Safe and secure campuses were originally budgeted to be $662,588, but only $503,428 was spent. Materials, including window film, had a lower quote than originally anticipated.

Action 2.4: Community outreach was budgeted for $326,811.00, to which $170,387.65 was spent. Other funding sources were utilized to help meet the needs of unduplicated students.

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

MUSD strives to continuously ensure that students, staff, families, and community members are safe when on school grounds.

Actions 2.1 and 2.5: The implementation of PBIS with social-emotional supports and applicable professional development were successful, with an increased percentage of Tier I (88% to 91.96%) and II (75% to 84.17%) implementations, while the expulsion rate decreased.

Action 2.2: As previously mentioned, A2A was purchased to increase parent communication to improve attendance and student performance, which was successfully executed to make progress toward Goal 2. Also, the percentage of parents who feel welcomed at school increased from 85% agreeing or somewhat agreeing to 85.7% strongly agreeing or agreeing.

Action 2.3: Overall, the expulsion rate for MUSD decreased with the help of new technology, such as the continuance of Raptor and the supply of key card activation panels in different school sites. These increased security measures ensured safe environments for our students and staff.

Action 2.4: Although the 2022 CA School Dashboard metrics for our low-income students did not improve from 2019-19 to 2021-22 school year for chronic absenteeism and suspension rate, the homeless liaison was able to get more families housed than prior efforts. He was able to generate additional funding and create make-shift homes/trailers for families of homeless students to dwell in.

These above-mentioned actions supported Goal 2's target of increasing family involvement and school safety.

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.

There were no changes made to the planned goal, other than including Attention2Attendance in Action 2.2 as it was a substantive difference from the previous year and, for this upcoming year, will still be included in the attendance process.

As for the metrics and desired outcomes, these were slightly altered due to the changes with the LCAP Educational Partner survey that was distributed earlier this year. The Likert scale before was Agree, Neither Agree nor Disagree, and Disagree. But it was changed to Strongly Agree, Agree, Disagree, and Strongly Disagree to obtain more well-rounded and clear foci on various statements provided to community members/parents, students, and staff members. Other changes were also made to the survey, such as the removal of whether students felt connected to school and whether parents were aware of the opportunities to participate in advisory committees at the site and district, which, in turn, affected the metrics for Goal 2. The changes were due to a revamped survey where those two criteria were inserted into other statements and/or questions. For example, rather than feeling connected to the school, students were asked to identify whether they agreed or disagreed with statements, such as "The teachers, principal, and other staff help me stay in school and succeed," and "I am respected by other students." Then for the participation in the advisory committees' question, parents and community members were instead asked about what workshops they'd be interested in participating in as well as what have they participated in, why did they not participate, and the best methods of communication to relay information about events, committees, etc. This gave the district more insight into the barriers and interest levels of events offered to the community and ideas for solutions for the upcoming year to overcome obstacles to parental engagement.

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.

Goal

Goal #	Description
3	Recruit and Retain Effective Educators and other necessary personnel to provide and maintain a strong, rigorous and supportive learning environment for all students.

An explanation of why the LEA has developed this goal.

Morongo Unified needs to ensure that all staff and support staff are allocated to maintain maximum effectiveness for students. Recruiting and retaining effective educators is the foundation to accomplish the goals outlined in this plan, improve student achievement, and close the achievement gaps. We need to continue to work with all unions to support staff.

State Priorities:

Priority 1: Basic (Condition of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Coarse Access (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

The described actions will ensure the achievement of this goal. Providing professional development and mentoring programs for both new and veteran teachers will not only improve their instructional practice, but will also offer the support, collaboration, and camaraderie that will assist in retaining effective educators. Leave and benefits, sufficient staff, and technology will assist in the recruitment of effective educators providing new and veteran teachers with the benefit and working conditions that attract effective educators. These actions will result in 100% of core classes being taught by a qualified teacher holding the applicable state certifications and licensure requirements, an increase in student engagement as measured by graduation rates and dropout rates, and an increase in academic achievement as determined by CAASPP scores and proficiency on the ELPAC. Through continual monitoring of our defined metrics, we will be able to address areas of weaknesses and capitalize on noted areas of strengths.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of core classes taught by a qualified teacher holding an applicable state certifications and licensure requirements	92.5%	2021 Local Data 100%	2022 Local Data 100%		95.%%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of high school students enrolled in A-G courses including unduplicated students and those with special needs	100% of high school students enrolled in A-G courses including unduplicated students and those with special needs	100% of high school students enrolled in A-G courses Including unduplicated students and those with special needs during the 2021/2022	100% of high school students enrolled in A-G courses including unduplicated students and those with special need (2022-23)		100% of high school students
Enrollment in dual enrollment courses	195 students enrolled during the 2020/21 school year	215 students enrolled during the 2021/22 school year	256 students enrolled during the 2022/23 school year		360 students enrolled
Participation rate in CTE courses	369 students enrolled during the 2020/21 school year	492 students enrolled during the 2021/22 school year	329 students enrolled during the 2022/23 school year		530 students enrolled
% Graduation Rate	All students - 81.2% SED - 79.2% ELL - 57.1% FY - 84.6% SWD - 71.8% Homeless - 68.7%	All students - 77.6% SED - 75.5% ELL - 63.2% FY - 72.7% SWD - 65.6% Homeless - 54.5%	2022 California Dashboard 84.9% SED – 82.7% ELL – 65.2% FY – 71.4% SWD - 72% Homeless – 56.4%		All students - 90.2% SED - 88.2% ELL - 66.1% FY - 93.6% SWD - 80.8% Homeless - 77.7%

Decrease the district's points below standard for all students in ELA on the CAASPP (revised SBAC to CAASPP May 2022)	24.3 Points Below Standard SED - 37.7 pts Below standard ELL - 56 pts below standard FY - 68.9 pts below standard SWD - 119.7 pts below standard Homeless - 79.3 pts below Standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Reading Screener, indicates that our 1st through 8th-grade students performed 9 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 3 months from the fall of 2020/21. 1st - 8th Grade - 38% proficient SED - 20% ELD - 10% SWD 17% FY - 27% Homeless - 24% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 51.15% Met or Exceeded Standards SED - 44.62 ELL - 52.77	2022 California Dashboard 45.5 Points Below Standard SED – 57.3 pts Below standard ELL – 74.4 pts below standard FY – 94.3 pts below standard SWD – 124.4 pts below standard Homeless – 78.9 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 33.5% Met or Exceeded Standard SED – 28.52% ELL – 7.47% FY – 8.00% SWD – 6.05% Homeless – 19.64%		10.3 Points Below Standard SED - 23.7 pts Below standard ELL - 42 pts below standard FY -54.9 pts below standard SWD - 105.7 pts below standard Homeless - 65.3 pts below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY - Scores not available due to low numbers in this student group. SWD - 17.65% Homeless - Scores not available due to low numbers in this student group.			
% Making progress towards English language proficiency	2018/2019 dashboard: 48.6%	2021 California School Dashboard did not report ELPI. Level 1 – 13.35% (increased by 0.46%) Level 2 – 27.89% (increased by 7.91%) Level 3 – 39.49% (decreased by 1.83%) Level 4 – 11.36% (decreased by 6.53%)	2022 California Dashboard 46.3% ELPI		72.6%
% of Drop out for High School (revised verbiage to specify high school dropout rate May 2022)	14.56%	2021 Local Data 3.6%	2022 CALPADS - 10.2%		9.56%

Decrease the district's points below standard for all students in Math on the CAASPP (revised SBAC to CAASPP May 2022)	61.6 Points Below Standard SED - 73.4 pts Below standard ELL - 80 pts below standard FY - 91 pts below standard SWD - 150.3 pts below standard Homeless - 112.9 pts below standard	Morongo Unified School District did not administer the CAASPP across all grade levels throughout the district. Our local data, using the STAR Math Screener, indicates that our 1st through 8th-grade students performed 7 months below grade level at the beginning of the 2021/22 school year. This is a decrease of 1 month from the fall of 2020/21. 1st - 8th Grade - 44% proficient SED - 28% ELD - 20% SWD - 12% FY - 18% Homeless - 32% 485 of our 11th-grade students took the CAASPP in the Spring of 2021. Their scores are as follows: - 20.20%% Met or Exceeded Standards SED - 11.72% ELL - 20.93%	2022 California Dashboard 88.5 Points Below Standard SED – 98.6 pts Below standard ELL – 106.3 pts below standard FY – 132.8 pts below standard SWD – 158.4 pts below standard Homeless – 121.0 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 18.83% Met or Exceeded Standard SED – 15.12% ELL – 4.00% FY – 4.00% SWD – 4.56% Homeless – 7.20%		47.6 Points Below Standard SED - 59.4 pts Below standard ELL - 66 pts below standard FY - 77 pts below standard SWD - 136.3 pts below standard Homeless - 98.9 pts below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY - Scores not available due to low number in this student group. SWD - 4% Homeless - Scores not available due to low numbers in this student group.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	MUSD will provide professional development for all instructional staff and support staff to ensure quality data-driven research-based instructional programs are being used at every school site. New teachers and veteran teachers will have access to professional development through mentor programs. These opportunities will primarily be targeted at the academic and social-emotional needs of low-income students by ensuring quality data-driven research-based instruction in every classroom. This will improve academic achievement as indicated by an increase in performance on the ELA and Math CAASPP.	$462,216.00	Y

Action #	Title	Description	Total Funds	Contributing
3.2	Highly Qualified Personnel	Human Resources will recruit qualified teachers through the use of signing bonuses and providing a competitive salary. These employees will be designated for Title I schools throughout the district in order to ensure our low-income students are taught by teachers who have applicable state certifications and licensure requirements. This will ensure rigorous and differentiated lessons to provide acceleration of learning and enrichment, primarily targeting the needs of our low-income students. This action will be measured by the percentage of teachers that have applicable state certifications and licensure requirements. This will be measured through students' academic progress as measured by the ELA and math CAASPP scores.	$123,580.00	Y
3.3	Program Support for Unduplicated Students	Human Resources will hire additional staffing to assist with the monitoring and implementation of programs (English 3D, MTSS, PBIS, SEL, and the Learning Center) targeting the needs of English Language Learners and low-income students. These positions will be tasked with tracking student progress. The analysis of data will inform professional development and adaptation and continuance of improvement to the instructional programs, in which these positions will be tasked with spearheading and supporting to ensure continual academic growth and social-emotional improvement for these student groups. This action will improve academic growth, which will be seen in an increase in scores in ELA and Math CAASPP, Reclassification rates, Graduation rates, and the percentage of students graduating College and Career Ready.	$1,437,294.00	Y

Goal Analysis for 2023-24

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.

Action 3.1: We had a staffing shortage and the number of people who could participate in PD was not as high of a number as originally anticipated.

Action 3.2: We experienced staffing shortages that also affected this action, so it appears that the number of people recruited/hired was less than planned originally.

Action 3.3: The position planned for was not hired and a reading specialist was hired.

Some of the successes we experienced this past year was hiring high-quality personnel to assist the existing staff to help further student learning through Instructional Services (Actions 3.1, 3.2, and 3.3). More students were served with mental health supports, counseling, intervention, MTSS, and PBIS initiatives (Action 3.1). Learning Centers saw an increase in participation from each school to help with academic, behavioral, and attendance achievement (Action 3.1). A challenge MUSD experienced were a decline in CTE courses' participation (Action 3.3), but dual enrollment increased demonstrating a strong relationship between the district and the local community college. Additionally, with the help of actions 3.1, 3.2, and 3.3 from Goal 3, there was an increase in the graduation rate across all different student groups mentioned in the metrics.

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.

Action 3.1: Professional development was budgeted at $550,412.00 of which $382,265.81 was spent. Due to staff shortages, however, the number of employees that would otherwise attend was fewer than expected.

Action 3.2: Highly qualified personnel also had the issue of staffing shortages, which created the material difference in spending. Originally budgeted was $253,580.00 of which $123,580.00 was spent.

Action 3.3: Program support for unduplicated students was budgeted at $1,378,555.00. MUSD over spent for this action at the amount of $1,539,965.86. The additional program support was a result of hiring an additional literacy coach, rather than reading specialist as noted in Goal 1, Action 1.8, and more tech positions to assist with the implementation of various programs.

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

Implementation of professional development, highly qualified personnel, and program support for our students proved effective with some metrics.

Action 3.1: Professional development (PD) was implemented throughout the year, but especially at the annual Summer Institute. The district had difficulty providing regular PD as it was on a voluntary basis and educators were paid an extra rate to attend. Staffing shortages also created a time obstacle, since those presenting needed to be flexible to travel to multiple school sites a year rather than having one session with substitute teachers replacing teachers in the classroom or other presenters making up for the difference in travel.

Action 3.2: MUSD continues to have a 100% of core classes taught by qualified teachers demonstrating retention practices were successful from last year (2021-22) to this current school year (2022-23).

Action 3.3: Despite the retention of the above-mentioned core teachers, dual enrollment increased, while CTE courses decreased. Some of the courses for CTE needed to be eliminated due to staffing shortages and declining enrollment. However, other programs MUSD offers are

still rigorous and effective through Goal 3's implementation, such as English 3D, MTSS, PBIS, etc. And although the percentage of students who dropped out of high school increased from the previous COVID year, it has overall decreased from the baseline, and we are destined to reach our outcome with additional implementation of the actions.

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.

We do not anticipate any significant changes to the planned goal, metrics, desired outcomes, or actions for the coming year. Upon reflection, we are still invested in creating engaging, productive opportunities for our students to participate in with the guidance of high-quality staff and the corresponding professional development in which they participate. For the upcoming school year, we will provide additional access to various instructional programs (Actions 3.1, 3.2, and 3.3), including i-Ready, where professional development will need to commence to assist with program support and student achievement.

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.

Goal

Goal #	Description
4	Ensuring Equitable Education for Students with Disabilities: Improving our students with disabilities' academic performance as reported by the California School Dashboard in the areas of College and Career Readiness, Graduation Rates, and performance in ELA and Math CAASPP assessment. Through targeted researched instructional program, professional development, and parent involvement, by the end of the 2022/2023 school year our students with disabilities will move 5 points closer to standard on the ELA and Math CAASPP compared to the 2018/2019 CAASPP scores, increase graduation rates by 6.1%, and increase the percentage of students with disabilities graduating college and career ready by 10.3%. Closing this LCAP in 2023/2024 with an increase of 14 points closer to standard on the ELA and Math CAASPP compared to the 2018/2019 CAASPP scores, increase graduation rate by 15.2%, and the percentage of students with disabilities graduating college and career ready increasing by 24.7%.

An explanation of why the LEA has developed this goal.

The Morongo Unified School District has a clear focus on providing equity of instruction for all student groups. However, students with disabilities have historically shown a lack of academic progress as indicated by CAASPP test scores in English Language Art and Math, Graduation Rates, and College and Career Readiness Indicators. Students with disabilities have been performing low in these areas for the

past three years. The goal of the district is to address these areas of weaknesses and ensure our students with disabilities will increase in their CAASPP ELA scores, CAASPP Math scores, Graduation rate, and the percentage of students who graduate college and career ready. This goal addresses the following State Priorities:

Priority 3: Parent Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

The actions in this goal are designed to ensure academic success. Within this action, MUSD plans to implement a California State Standards instructional program focused on ensuring our students are prepared for college and career with a wide breadth of courses and extensive support for students with disabilities. This goal provides a multi-tiered support system through our MTSS program that will assist this student group with academic mastery and social-emotional skills, which have proven effective in increasing academic achievement. Different than previous years, our Tier III program for Students with Disabilities will consist of researched based programs that staff will be trained in and will be implemented with fidelity. An outreach and education program for parents of students with disabilities will create a team approach to learning to support the academic and social endeavors of this student group. This was a new position at MUSD. To support the above actions, teachers serving students with disabilities will participate in professional development conducted to ensure the new research-based practices are implemented. Through continual monitoring of our defined metrics, we will be able to address areas of weaknesses and capitalize on areas of strengths as we progress through the 2022/23 school year and begin to plan for the 2023/24 school year. With the a defined curricular and a social-emotional program supported by professional development, and new personnel to assist teachers and parents, these new initiatives will create a comprehensive program resulting in a increase of academic performance on the ELA and Math CAASPP assessment, increase high school graduation, and increase the percentage of students with disabilities graduating college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the district's points below standard for students with disabilities in ELA on the CAASPP	SWD - 119.7 pts below standard from 2019 CAASPP administration 1st - 8th Grade STAR ELA assessment SWD 17%	Not applicable - new goal for 2022/2023 LCAP	2022 California Dashboard SWD – 124.4 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 6.05% Met or Exceeded Standard		SWD - 105.7 pts below standard
Decrease the district's points below standard for students with disabilities in Math on the CAASPP	SWD - 150.3 pts below standard from 2019 CAASPP administration	Not applicable - new goal for 2022/2023 LCAP	2022 California Dashboard SWD – 158.4 pts below standard CAASPP scores' metric was revised in 2022 back to levels and percentages. 4.56% Met or Exceeded Standard		SWD - 136.3 pts below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Graduation Rate	SWD - 65.6% (2021)	Not applicable - new goal for 2022/2023 LCAP	2022 California Dashboard SWD - 72%		SWD - 80.8%
% CCI Prepared % CCI Approaching Prepared	SWD - 6.1% (2020)	Not applicable - new goal for 2022/2023 LCAP	2022 California Dashboard did not report CCI.		SWD - 30.8%
Percentage of Parents of students receiving initial IEPs contacted by the Family Support Ambassador	80.5%	Not applicable – new goal for 2022/2023 LCAP	80.5% (2022-23)		100%
Percentage of behavioral issues Added to metrics and baseline June 2023	21.9%	Not applicable – new metric for 2022/2023 LCAP	2021-22 Local Data 21.9%		15.6%
Suspension Rate Added to metrics and baseline June 2023	15.6%	Not applicable – new metric for 2022/2023 LCAP	2022 California Dashboard SWD – 15.6%		13.6%
Expulsion Rate Added to metrics and baseline June 2023	0.5%	Not applicable – new metric for 2022/2023 LCAP	2021-22 DataQuest SWD – 0.5% (7 students)		0.35% (<5 students)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Multi-tiered System of Support	Instructional Services will implement a comprehensive third tier of support in every school site, which includes the use of Touch Math within the Learning Center Model in order to increase the academic progress of students with disabilities. The success will be measured by an increase in Math CAASPP scores and an increase in graduation rates.	$3,000.00	N
4.2	Professional Development	Instructional Services will provide professional development to teachers to support the implementation of social-emotional supports and academic programs by training in topics Zones of Regulation, ProAct, and co-teaching with general education. The success will be measured by an increase in ELA and Math CAASPP scores, a decrease in behavioral incidents, and increased graduation rates.	$121,711.00	N
4.3	Parent Education and Involvement	Instructional Services will continue the position of Family Support Ambassador to provide coaching and advocacy support to assist families in navigating Special Education services and school programs to ensure students with disabilities' academic needs are met, both at school and at home, to improve their academic progress. This service will also provide high school graduation and college and career readiness by assisting families with navigating the school system and advocating for their child through 12th grade. This action will be progress monitored by the increased graduation rate, decrease in behavioral incidents, expulsion rate, suspension rate, College and Career Indicators, and the percentage of parents with students receiving initial IEPs that were contacted by the Family Support Ambassador.	$126,432.00	N
4.4	Professional Development Coach	Instructional Services will continue the special education position of Teacher on Special Assignment to support social-emotional and academic programs for our students with disabilities. The success will be measured by an increase in ELA and Math CAASPP scores, a decrease in behavioral incidents, the suspension rate, and expulsion rate, as well as an increase in graduation rates.	$144,222.00	N

Goal Analysis for 2023-24

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.

Overall, there were no substantive differences in the planned actions and actual implementation of these actions.

Action 4.1, the Multitiered System of Support (MTSS) was implemented and will be fully implemented next year with all elementary sites having a Learning Center to improve academics, behavior, and attendance.

Action 4.2 had some slight deviations but was mostly the same as the implementation of professional development. Zones of Regulation training, unfortunately, had to be changed to occur over the summer due to weather interference.

Actions 4.3 and 4.4 have been successful with the hiring of a Family Support Ambassador and SPED PD Coach within our SELPA to assist families with students with disabilities to increase their academic progress and help families have more active participation with their schools and students.

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

There were no material differences for Goal 4.

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

Under Goal 4, various actions and services assisted the district with making progress toward students with disabilities' achievement. It is MUSD's aim to ensure equitable access to this special population in order to put all students first and ascertain their academic success. To support students with special needs, MUSD created actions to provide more support to these students through additional SELPA staffing, professional development, and programs. With MTSS, the third tier includes access to Learning Centers, which assists with next year's requirement of the Least Restrictive Environment indicator. The centers allow for the district to adapt to the needs of students with disabilities to ensure accessible instruction to the general curriculum to meet state standards.

Action 4.2 and 4.4 align with the Learning Center Model to establish appropriate utilization and attain the best results possible for our SWD population.

Action 4.3 is also progressing towards equitable access for SWD to give families more support with regard to special education requirements, supports, and resources. All actions proved effective based on the increase in the graduation rate, and families contacted for assistance with IEPs.

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.

There was no change to Goal 4, however, the actions and metrics were altered to reflect a more accurate basis to identify if each action was successful and effective.

Action 4.1 no longer has Project Read to help increase academic progress in ELA, as it is out of print.

Action 4.3 will have progress monitoring to include a decrease in behavioral incidents reported, which includes expulsions, suspensions, behavioral referrals, bus removals, detention, and more that affected students with disabilities. There were many incidents reported last school year that resulted in approximately 22% of those incidents affecting students with disabilities. Also, it changed from filling a new position of Family Support Ambassador to maintaining that position.

Action 4.4 had new measures added to show the effectiveness of the action, which include suspension rate, expulsion rate, and the number of behavioral incidents reported.

Behavioral incidents reported, suspensions, and expulsions are also added metrics to be included for Goal 4, as behavioral issues and discipline data overall impact student achievement. Learning Centers, MTSS, PBIS, intervention, professional development, and family support can help decrease the number of incidents to then allow students with disabilities to focus on academics and overall engagement. The desired outcome for the new metric regarding behavioral incidents reported is to decrease the number of incidents by approximately 6.3% due to continued implementation of the actions and additional assistance from mental health grants to increase staffing to meet students' needs through evidence-based practices and incorporate SEL practices daily for students to achieve academic success.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$21,596,282	$2,269,426

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
27.19%	0%	$0	27.19%

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.

Goal 1, Action 1 – Instructional supports and intervention

Needs, Conditions, and Circumstances: The 2021-22 CAASPP results for ELA and math resulted poorly compared to the results from the 2018-19 school year. Approximately 28.52% of low-income students for CAASPP ELA met or exceeded standards, while math was 15.12%. This was an overall decrease from 2018-19, which had 35.66% for ELA and 22.30% for math. 16.52% of English learners met or exceeded standards for ELA and 11.71% for math in 2018-19. There was a significant decrease also for the prior year, which was 7.47% for ELA and 4% for math. And lastly, for foster youth, 8% met or exceeded standards for ELA and 4% for math, while in the 2018-19 school year, the number of foster youth was too small to determine the percentage for both assessments.

Purpose: Action 1 provides instructional supports and intervention services directed toward the needs of foster youth, English Language Learners, and low-income students. MUSD will continue to implement full-day Kindergarten, MTSS supports, smaller class sizes, literacy coaches, and technology to meet the needs of the aforementioned needs. Teachers can then focus on providing small-group instruction, intervention, early literacy, and one-on-one, targeted support towards the unduplicated student groups through the utilization of MTSS and Learning Centers. The supports and services are able to have teachers focus on specific student needs to boost academic achievement with regard to the CAASPP ELA and math scores.

The continuation of this service is based on the previous effectiveness before the pandemic. Unfortunately, COVID-19 disrupted students' academic achievement in relation to the CAASPP scores, which is why the percentage of students who met or exceeded standards decreased. However, with the renewed in-person supports and intervention, we expect there to be an improvement in CAASPP results, like shown with our STAR Reading and Math results. According to our local STAR Reading and Math data, each grade level has shown improvement from the fall to winter this school year. For instance, 3rd-grade students were performing at a 2nd-grade level (2.8) but then increased to 3rd-grade (3.4) by the winter. Last year was the first year with in-person implementation, so with this current year of continued implementation, the results should improve. For example, during the 2018-19 school year, CAASPP scores increased by 8.1 points for ELA, which includes 4.8 points for foster youth and 10.5 points for low-income students. Also, the action proved effective concerning English learners as in the 2020-21 school year, 17.65% were proficient, which increased to 31.25% for the last school year.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores as well as local benchmark (i-Ready) academic achievement, and language proficiency through the ELPAC.

Goal 1, Action 4 – Alternative Education

Needs, Conditions, and Circumstances: With the new addition of AB 130 last school year to implement independent study during the COVID-19 pandemic, MUSD adapted its instruction to offer students and their families other educational options, such as ACCE, Virtual Academy, Student Achievement Center, and Continuation High School. Unduplicated students require flexibility to target their specific needs, which the aforementioned programs provide. Alternative education is necessary to help with chronic absenteeism, graduation, CAASPP scores, and language proficiency for our English Language Learners. Our ELA and Math scores for these student groups have decreased since before the pandemic. Low-income students decreased from 35.66% met or exceed standards to 28.52% in ELA and 22.30% met or exceeded standards to 15.12% in math. Foster youth was undetermined in 2018-19 but is currently at 8% met or exceeded standards for ELA and 4% met or exceeded standards for math. And lastly, English Language Learners were at 16.52% met or exceeded standards to 7.47% in ELA and then 11.71% met or exceeded standards to 4% in math. Additionally, the chronic absenteeism rate has increased from last year for all student groups. Low-income students increased from 24.4% to 39.4%; English Language Learners increased from 20.1% to 35%; and foster youth increased from 30.1% to 35%.

Purpose: MUSD being able to provide students and their families with alternative education options can help decrease the speed of declining enrollment and increase attendance and the graduation rate as well as ensure equitable access to curricula for foster youth, English Language Learners, and low-income students that may encounter various barriers. Families in the Morongo Basin may require flexibility due to various circumstances, which this action can resolve and/or assist with lessening the different barriers, such as time, location, and money issues. Low-income students, foster youth, and English Language Learners that require this flexibility can participate in different educational program options that can help target their individual needs to succeed academically.

Although CAASPP scores and the chronic absenteeism rates were not favorable, the results of this action have thus far proved effective for graduation rates and for language proficiency, as well as through our local benchmark data. According to our local STAR Reading and Math data, each grade level has shown improvement from the fall to winter this school year. For instance, 3rd-grade students were performing at a 2nd-grade level (2.8) but then increased to 3rd-grade (3.4) by the winter. The reclassification rate has improved for English Language Learners from 5.6% to 8.03%, while English language proficiency (CA Dashboard) also increased from 17.65% to 31.25%. Graduation rates

for students improved overall also. Low-income students increased from 75.5% to 82.7%, while foster youth increased from 72.7% to 84.8%. English Language Learners were not a significant subgroup to determine the graduation rate difference from the previous year. This data proves this action has assisted with generating improved percentages for our unduplicated students.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores, chronic absenteeism rate, and graduation rate.

Goal 1, Action 5 – College and Career

Needs, Conditions, and Circumstances: This action is still needed within the LCAP due to the various CAASPP scores from the unduplicated 11th-grade students. Fifteen percent of English Language Learners in 11th grade for the 2021-22 school year had met or exceeded standards in ELA, while math had 0%. The previous year (2020-21) had 7.14% of 11th-grade English learners that met or exceeded standards in ELA. However, math was also at 0%. For low-income students, 35.48% of 11th-grade students met or exceeded standards for ELA and 5.40% for math last school year (2021-22). The previous year (2020-21) was 44.62% for ELA and 11.72% for math. Foster youth was too small of a population for 11th grade to generate results. The college and career indicator has remained absent on the CA Dashboard due to COVID-19. But, during the 2018-19 school year, low-income were 23.3% prepared, while the other two groups were too small to determine. The previous year showed higher preparedness for our low-income students at 24.5%, demonstrating a decline, which may be evident in the following year, especially with the impacts of the pandemic. As for the graduation rates, in 2021-22, students had a graduation rate of 84.9%, but previously, it was 77.6% (2020-21) and 79.2% (2019-20). The goal is 90.2% for graduation rate, therefore demonstrating a need to continue this action to keep on track with the expected goal.

Purpose: MUSD aims to ensure each student is college and career ready when they graduate. The district's unduplicated students benefit from this action because they receive additional support, such as college acceptance software, assistance from counselors, and test prep, that can help students achieve college acceptance and obtain related career training for future professions. Other supports include the completion and submission of college applications, financial aid applications, AP exams, and career certifications. These supports increase academic achievement, graduation rates, CTE enrollment, and college acceptance rates.

MUSD decided to continue this action since graduation rates have increased, as well as other college and career metrics have improved, such as enrollment in dual enrollment courses, CTE completion rate, and AP tests' passage rate. Last year was the first year of in-person implementation, so additional time is needed to see the action's full effects of college and career preparedness.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores, graduation rates, and college and career indicators on the CA Dashboard.

Goal 1, Action 6 – Transportation

Needs, Conditions, and Circumstances: In the 2021-22 school year, the district's chronic absenteeism, according to the CA Dashboard, was 35.8% for all students. Our low-income students were 39.4%. English Language Learners were 35%, and our foster youth was 35%. In 2018-19, chronic absenteeism was lower for low-income students (16.8%), English Language Learners (12.3%), and foster youth (25.2%).

Purpose: Transportation is utilized for most events and for students to arrive at and from school. This action is beneficial to our foster youth and low-income students to ensure their daily attendance as they overcome any barriers to transport themselves to campus. The district

itself has a large geographical range, which impacts daily attendance and prevents some students from participating in extracurricular opportunities, tutoring, and events. By removing the barrier of transportation, we also remove the inequities for these unduplicated students to achieve success. This action helps to increase attendance and reduce chronic absenteeism.

COVID-19 was still a significant barrier to attendance last school year. However, one important metric improved, which was our attendance rate according to our local data. In the 2021-22 school year, it was 79.37%, but for 2022-23, thus far, it has been 88.6%, demonstrating an increase of 9.23%. Therefore, we believe this action to be proven effective and encourage its use to continue to increase attendance to 94.6% while reducing chronic absenteeism to 11.8% for low-income students, 7.3% for English Language Learners, and 20.2% for foster youth.

Measurement of Effectiveness: Measured by chronic absenteeism rate on the CA Dashboard.

Goal 1, Action 7 – Saturday School

Needs, Conditions, and Circumstances: Saturday School is primarily directed toward low-income students to improve their academic achievement with regard to state and local testing. Per our CAASPP data last school year, 28.52% of low-income students met or exceeded standards in ELA, while 15.12% did so in math. Both these percentages decreased from the previous CAASPP data available, which was before the pandemic. Additionally, our chronic absenteeism data increased for low-income students from before the pandemic to 39.4%, which is approximately 4% higher than the district overall. Similar outcomes can be said for other unduplicated students, such as English Language Learners and foster youth students, with regard to their chronic absenteeism and CAASPP scores, as mentioned in the previous actions. Therefore, having additional educational opportunities is beneficial for students to make up for instruction that they may have missed previously or need additional time to master state standards.

Purpose: Saturday School will continue to be offered at every school site throughout the district. The action helps unduplicated students develop their social-emotional skills, academic achievement, and other support and intervention as needed to improve attendance and decrease chronic absenteeism.

Unfortunately, the achievement gap widened due to the COVID-19 pandemic, which had a negative impact on our assessment and chronic absenteeism data. Nevertheless, MUSD will continue Action 7 as in-person instruction continues to be integrated daily, with its effectiveness proven through our attendance rate, which increased from 79.37% to 88.6%. Saturday School will utilize the newly implemented i-Ready program to assist with ELA and math achievement, therefore, we also believe this action will prove effective next year.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores and chronic absenteeism rates.

Goal 2, Action 1 – PBIS and Social-Emotional Support; Action 5 – Professional Development (SEL)

Needs, Conditions, and Circumstances: PBIS and SEL support and professional development are needed within MUSD due to a few indicators and metrics that can be helped by these actions. As noted previously, our chronic absenteeism rate has increased in the different unduplicated student groups. In the 2021-22 school year, the district's chronic absenteeism, according to the CA Dashboard, was 35.8% for all students. Our low-income students were 39.4%. English Language Learners were 35%, and our foster youth was 35%. In 2018-19, chronic absenteeism was lower for low-income students (16.8%), English Language Learners (12.3%), and foster youth (25.2%). Our

expulsion rate is slowly improving from 0.61% (2021-22) to 0.14% (2022-23), but our suspension data communicates the need for additional behavioral intervention. For the 2020-21 school year, our suspension rate, according to the CA Dashboard, was 0.01%. This was largely due to the effects of the COVID-19 pandemic, however, the following year (2021-22), the rate increased to 10.3%, which was even higher than before the pandemic and our baseline metric of 8.1% for all students. With regard to our unduplicated students, low-income students increased from 9.3% (2018-19) to 11.6% (2021-22). English Language Learners increased from 6.7% (2018-19) to 12.8% (2021-22). In contrast, our foster youth decreased from 20.3% (2018-19) to 15.4% (2021-22).

Purpose: Actions 1 and 5 of Goal 2 offer MTSS, PBIS, and SEL support to students to help with attendance, academics, behavior, and social-emotional development. These actions target low-income students and foster youth by providing positive methods and techniques to implement to create safe and positive learning environments. The intervention supports offered include trauma-informed practices, restorative practices, behavioral analysis, coping methodology, and other intervention methods as they become available and embedded into the school sites and Learning Centers.

These actions were effective in reducing the suspension rate for our foster youth student group as it decreased from 20.3% to 15.4%. We hope to see a similar outcome with our low-income students and English Language Learners as behavior improves and social-emotional skills develop. Other measures of effectiveness include our attendance rate as it also increased from 79.37% to 88.6%. As students feel safer and more secure on campus, they are then much more willing to attend daily and reduce any negative behavioral events from occurring. The strategies and resources obtained from PBIS and SEL support have counteracted the effects derived from the pandemic.

Measurement of Effectiveness: Measured by suspension, expulsion, and chronic absenteeism rate.

Goal 2, Action 4 – Community Outreach

Needs, Conditions, and Circumstances: MUSD's chronic absenteeism rate, according to the 2022 CA School Dashboard, was 35.8%, with low-income students resulting at 16.8% and 35% of foster youth being chronically absent. To improve these outcomes, continued use of the Liaison can increase attendance and reduce chronic absenteeism. For the 2020-21 school year, our suspension rate, according to the CA Dashboard, was 0.01%. This was largely due to the effects of the COVID-19 pandemic, however, the following year (2021-22), the rate increased to 10.3%, which was even higher than before the pandemic and our baseline metric of 8.1% for all students. With regard to our unduplicated students, low-income students increased from 9.3% (2018-19) to 11.6% (2021-22). English Language Learners increased from 6.7% (2018-19) to 12.8% (2021-22). In contrast, our foster youth decreased from 20.3% (2018-19) to 15.4% (2021-22).

Purpose: MUSD has contracted with a Community Liaison who assists the district with ensuring low-income students' needs are met in order for them to focus on their academics. This action helps low-income students attend school more regularly through Maslow's Hierarchy of Needs application.

Community Outreach will continue into next school year since attendance has improved and so has overall engagement from the community, as demonstrated by the increase in the attendance rate and LCAP survey results from our educational partners. By students attending school more often and having community and parental support, students can focus on their courses to improve academic achievement.

Measurement of Effectiveness: Measured by chronic absenteeism rate and suspension rate.

Goal 3, Action 1 – Professional Development; Action 2 – Highly Qualified Personnel

Needs, Conditions, and Circumstances: Approximately 28.52% of low-income students for CAASPP ELA in 2021-22 met or exceeded standards, while math was 15.12%. This was an overall decrease from 2018-19, which had 35.66% for ELA and 22.30% for math. 16.52% of English learners met or exceeded standards for ELA and 11.71% for math in 2018-19. There was a significant decrease also for the prior year 2021-22, which was 7.47% for ELA and 4% for math. And lastly, for foster youth for 2021-22, 8% met or exceeded standards for ELA and 4% for math, while in the 2018-19 school year, the number of foster youth students was too small to determine the percentage for both assessments.

Purpose: MUSD ensures students are receiving updated, rigorous instruction by providing staff research-based, data-driven instructional professional development. Certificated and classified staff have access to different professional development opportunities since they are offered at each site for easy access. The sessions provide staff with strategies and resources to apply in the classroom and throughout the school sites, targeted toward low-income students, to help increase their engagement and academic success.

These two actions will be continued due to their effectiveness in prior years. In addition, MUSD is implementing i-Ready, which is demonstrating the effectiveness of the professional development learned and applied in the classroom. According to our local STAR Reading and Math data, each grade level has shown improvement from the fall to winter this school year. For instance, 3rd-grade students were performing at a 2nd-grade level (2.8) but then increased to 3rd-grade (3.4) by the winter. We expect similar results through the CAASPP.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores.

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

Goal 1, Action 8 – Targeted Support for Unduplicated Students

Needs, Conditions, and Circumstances: During the fall administration of the local STAR Reading benchmark, for low-income students, 1st graders scored 6 months below grade level, while 2nd graders were 5 months below grade level. At the winter administration, 1st graders were 5 months below grade level, while 2nd graders were still 5 months below grade level. I-Ready for Reading during the first window that occurred in January showed the following for 1st-grade students: 7% were two grade levels below, 66% were one grade level below, 10% were early on grade level, and 10% were mid or above grade level. As for 2nd grade, 28% were two grade levels below, 40% were one grade level below, 12% were early on grade level, and 11% were mid or above grade level.

Purpose: This action pertains to MUSD employing two literacy coaches and one content specialist/professional development TOSA to help unduplicated students in primary grades improve their reading skills. Initially, one reading specialist and one literacy coach were to be hired, but it has changed to two literacy coaches, which are hired and will continue on with their positions, and one TOSA. The TOSA will assist the

literacy coaches with providing professional development trainings across school sites. The training will consist of information about the Science of Reading, the Read by Nine initiative, and other literacy strategies.

We are piloting i-Ready this year and will continue its implementation as one of our local benchmarks to see results more aligned with the CAASPP. Window 1 occurred earlier this year, and Window 2 is ongoing. However, based on the new additions of i-Ready and the TOSA, this action needs to continue to evaluate its effectiveness.

Measurement of Effectiveness: Measured by 1st and 2nd-grade literacy benchmark scores.

Goal 1, Action 9 – Targeted Instructional Support for English Language Learners; Action 10 – Professional Development for Effective Instruction Practices for English Language Learners

Needs, Conditions, and Circumstances: Our ELA and Math scores from the CAASPP for these student groups have decreased since before the pandemic. English Language Learners decreased from 16.52% to 7.47% met or exceeded standard for ELA and then 11.71% to 4% met or exceed standard for math, demonstrating the need for this continued action. MUSD's English Language Learner population is small throughout the district, but our supports for these students are continuous. With regard to the Summative ELPAC, for the 2021-22 school year, our proficiency percentages were as follows: Level 1 was 15.27%, Level 2 was 33.23%, Level 3 was 37.13%, and Level 4 was 14.37%. The year prior had Level 1 at 13.35%, Level 2 at 35.80%, Level 3 at 39.49%, and Level 4 at 11.36%.

Purpose: The targeted instructional support and professional development is specifically targeting English language learners' needs. The professional development opportunities provide resources, strategies, and information on new programs/curricula to assist staff in meeting those students' needs to increase academic achievement via assessment data, reclassification, and ELPI. The support provided includes tutoring, intervention, GLAD, SDAIE, and UDL, all within the students' regular classroom as well as within the Learning Centers.

This action will continue as other metrics, such as the reclassification rate, ELPI, and our Level 4 proficiency percentage on the Summative ELPAC, have improved. The reclassification rate has improved for English Language Learners from 5.6% to 8.03%, while English language proficiency also increased from 17.65% to 31.25%. As our English language learner population fluctuates, we see progress and effectiveness of this action as our staff becomes more equipped and comfortable with the strategies and new programs implemented, such as English 3D, intervention practices, etc. Therefore, another year of continued support and professional development is essential to ensure the measurements of effectiveness below are satisfied.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores, reclassification rates, and the English language proficiency indicator (ELPI).

Goal 2, Action 2 – Attendance and Academic Outreach

Needs, Conditions, and Circumstances: The 2021-22 CAASPP results for ELA and math had approximately 28.52% of low-income students for CAASPP ELA met or exceeded standards, while math was 15.12%. This was an overall decrease from 2018-19, which had 35.66% for ELA and 22.30% for math. 16.52% of English learners met or exceeded standards for ELA and 11.71% for math in 2018-19. There was a significant decrease also for 2021-22, which was 7.47% for ELA and 4% for math. And lastly, for foster youth, 8% met or exceeded standards for ELA and 4% for math, while in the 2018-19 school year, the number of foster youth was too small to determine the percentage

for both assessments. In the 2021-22 school year, the district's chronic absenteeism, according to the CA Dashboard, was 35.8% for all students. Our low-income students were 39.4%. English Language Learners were 35%, and our foster youth was 35%. In 2018-19, chronic absenteeism was lower for low-income students (16.8%), English Language Learners (12.3%), and foster youth (25.2%).

Purpose: Clerical staff will continue to reach out to families of unduplicated students. Approximately 15% of their time will be spent communicating with parents concerning attendance and academic performance. This action will help students attend more frequently to combat the chronic absenteeism rate and improve attendance. By improving attendance, students' academic performance will also improve on state testing as well as local benchmarks.

Attendance and academic outreach are continuing as MUSD's attendance rate has improved despite the chronic absenteeism rate. Attendance improved from 79.37% to 88.6%, which proves the effectiveness of this action. Additionally, our local benchmark data has also improved with regard to STAR Reading and Math. Each grade level improved, and we hope to see the same results per our CAASPP test results. Furthermore, we have added A2A to help the clerical staff be more accurate in their data tracking, which can also help improve chronic absenteeism and assessment data.

Measurement of Effectiveness: Measured by chronic absenteeism rate and CAASPP ELA and Math scores.

Goal 3, Action 3 – Program Support for Unduplicated Students

Needs, Conditions, and Circumstances: During the 2021-22 school year, CAASPP scores in ELA and math decreased with regard to distance from standard and the overall percentage of students who met or exceeded standards. Approximately, 28.52% of low-income students in ELA met or exceeded standards, while in math was 15.12%. English Language Learners were at 7.47% in ELA and then 4% in math. Meanwhile, the college and career indicator has remained absent on the CA Dashboard due to COVID-19. But, during the 2018-19 school year, low-income were 23.3% prepared, while the other two groups were too small to determine. The 2017-18 school year showed higher preparedness for our low-income students at 24.5%, demonstrating a decline, which may be evident in the following year, especially with the impacts of the pandemic.

Purpose: Additional staff will continue to be hired or will continue with their position. They will assist with instructional programs and support the implementation of such programs to ensure student success. The programs implemented that the staff will assist with are specifically targeted toward English Language Learners and low-income students. The programs include English 3D, MTSS, PBIS, SEL, and Learning Centers. They will track student progress, help with professional development, and provide other instructional support to ensure the effectiveness of this action.

This action will continue, since other metrics have proved effective, such as the graduation rates, and the reclassification rate. The graduation rate for low-income students increased from 75.5% to 82.7%. English Language Learners were not a significant subgroup to determine the graduation rate difference from the previous year. The reclassification rate has improved for English Language Learners from 5.6% to 8.03%, while ELPAC proficiency also increased from 17.65% to 31.25%. Therefore, continuing the programs with the additional staff is important to continue the improvement of our instructional programs overall.

Measurement of Effectiveness: Measured by CAASPP ELA and Math scores, reclassification rates, graduation rates, and the college and career indicator.

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.

Morongo Unified School District will receive additional concentration grant add-on funding to provide direct services to students at all school sites which have a high concentration of unduplicated students. The additional funds will be utilized to provide an increase in hours for custodians and intervention teachers (Goal 1, Action1; Goal 2, Action 1) to ensure cleanliness and proper intervention techniques are in place to comply with MTSS and Learning Center measures. Furthermore, additional tutoring opportunities will be available for K-12 through extra hours for instructional staff, as well as intervention services provided by the literacy coaches and new content specialist TOSA. Additionally, more certificated staff members will be hired to reduce class sizes at elementary and secondary school sites to provide more individualized instructional support to foster youth, English learners, and low-income students (Goal 1, Action 1; Goal 1, Action 3).

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	No comparison schools	1:10
Staff-to-student ratio of certificated staff providing direct services to students	No comparison schools	1:12

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 22,022,548	$ 126,432	$ -	$ 794,204	22,943,184	$ 13,112,033	$ 9,831,151

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional supports and intervention	English Learners, Foster Youth, Low Income	$ 4,348,945	$ -	$ -	$ -	$ 4,348,945
1	1.2	After School Tutoring	All	$ -	$ -	$ -	$ 30,000	$ 30,000
1	1.3	Identified CSI School	All	$ -	$ -	$ -	$ 495,271	$ 495,271
1	1.4	Alternative Education	Foster Youth, Low Income	$ 5,547,954	$ -	$ -	$ -	$ 5,547,954
1	1.5	College and Career	English Learners, Foster Youth, Low Income	$ 68,825	$ -	$ -	$ -	$ 68,825
1	1.6	Transportation	Foster Youth, Low Income	$ 6,455,765	$ -	$ -	$ -	$ 6,455,765
1	1.7	Saturday School	Low Income	$ 162,857	$ -	$ -	$ -	$ 162,857
1	1.8	Targeted Support for Unduplicated Students	English Learners, Foster Youth, Low Income	$ 461,377	$ -	$ -	$ -	$ 461,377
1	1.9	Targeted Instructional Support for English Language Learners	English Learners	$ 47,855	$ -	$ -	$ -	$ 47,855
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	English Learners	$ 38,671	$ -	$ -	$ -	$ 38,671
2	2.1	PBIS and Social-Emotional Supports	Foster Youth, Low Income	$ 1,462,761	$ -	$ -	$ -	$ 1,462,761
2	2.2	Attendance and Academic Outreach	English Learners, Foster Youth, Low Income	$ 692,079	$ -	$ -	$ -	$ 692,079
2	2.3	Safe and Secure Campuses	Low Income	$ 429,656	$ -	$ -	$ -	$ 429,656
2	2.4	Community Outreach	Foster Youth, Low Income	$ 267,713	$ -	$ -	$ -	$ 267,713
2	2.5	Professional Development (SEL)	Low Income	$ 15,000	$ -	$ -	$ -	$ 15,000

3	3.1	Professional Development	Low Income	$ 462,216	$ -	$ -	$ -	$ 462,216
3	3.2	Highly Qualified Personnel	English Learners, Low Income	$ 123,580	$ -	$ -	$ -	$ 123,580
3	3.3	Program Support for Unduplicated Students	English Learners, Low Income	$ 1,437,294	$ -	$ -	$ -	$ 1,437,294
4	4.1	Multi-tiered System of Support	Students with Disabilities	$ -	$ -	$ -	$ 3,000	$ 3,000
4	4.2	Professional Development	Students with Disabilities	$ -	$ -	$ -	$ 121,711	$ 121,711
4	4.3	Parent Education and Involvement	Students with Disabilities	$ -	$ 126,432	$ -	$ -	$ 126,432
4	4.4	Professional Development Coach	Students with Disabilities	$ -	$ -	$ -	$ 144,222	$ 144,222

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)
$ 79,419,995	$ 21,596,282	27.19%	0.00%	27.19%	$ 21,592,892	0.00%	27.19%

Totals by Type	Total LCFF Funds
Total:	$ 21,592,892
LEA-wide Total:	$ 13,298,837
Limited Total:	$ 2,677,276
Schoolwide Total:	$ 5,616,779

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	Instructional supports and intervention	Yes	LEA-wide	All	All Schools	$ 4,348,945	0.00%
1	1.4	Alternative Education	Yes	Schoolwide	Foster Youth and Low-Income	Specific Schools: Academy of College & Career Excellence, Student Achievement Center, and Black Rock High School (Continuation High School)	$ 5,547,954	0.00%
1	1.5	College and Career	Yes	Schoolwide	All	Specific Schools: Twentynine Palms High School, Yucca Valley High School, and Black Rock High School (Continuation High School)	$ 68,825	0.00%
1	1.6	Transportation	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 6,455,765	0.00%
1	1.7	Saturday School	Yes	LEA-wide	Low-Income	All Schools	$ 162,857	0.00%
1	1.8	Targeted Support for Unduplicated Students	Yes	Limited	All	All Schools	$ 461,377	0.00%
1	1.9	Targeted Instructional Support for English Language Learners	Yes	Limited	English Learners	All Schools	$ 47,855	0.00%
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	Yes	Limited	English Learners	All Schools	$ 38,671	0.00%
2	2.1	PBIS and Social-Emotional Supports	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 1,462,761	0.00%
2	2.2	Attendance and Academic Outreach	Yes	Limited	All	All Schools	$ 692,079	0.00%
2	2.4	Community Outreach	Yes	LEA-wide	Low-Income	All Schools	$ 267,713	0.00%
2	2.5	Professional Development (SEL)	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 15,000	0.00%
3	3.1	Professional Development	Yes	LEA-wide	Low-Income	All Schools	$ 462,216	0.00%
3	3.2	Highly Qualified Personnel	Yes	LEA-wide	Low-Income	All Schools	$ 123,580	0.00%
3	3.3	Program Support for Unduplicated Students	Yes	Limited	English Learners and Low-Income	All Schools	$ 1,437,294	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 23,143,063.00	$ 22,964,796.00

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	1.1	Instructional supports and intervention	Yes	$ 4,623,103	$ 9,307,876
1	1.2	After School Tutoring	No	$ 120,000	$ 120,000
1	1.3	Identified CSI School	No	$ 177,547	$ 177,547
1	1.4	Alternative Education	Yes	$ 5,009,726	$ 5,039,671
1	1.5	College and Career	Yes	$ 1,504,517	$ 138,026
1	1.6	Transportation	Yes	$ 4,673,461	$ 3,262,228
1	1.7	Saturday School	Yes	$ 129,757	$ 187,873
1	1.8	Targeted Support for Unduplicated Students	Yes	$ 268,390	$ -
1	1.9	Targeted Instructional Support for English Language Learners	Yes	$ 66,258	$ 25,472
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	Yes	$ 51,838	$ 45,050
2	2.1	PBIS and Social-Emotional Supports	Yes	$ 2,702,132	$ 1,363,922
2	2.2	Attendance and Academic Outreach	Yes	$ 240,789	$ 127,701
2	2.3	Safe and Secure Campuses	No	$ 662,588	$ 503,428
2	2.4	Community Outreach	Yes	$ 326,811	$ 170,388
2	2.5	Professional Development (SEL)	Yes	$ 66,444	$ 73,777
3	3.1	Professional Development	Yes	$ 550,412	$ 382,266
3	3.2	Highly Qualified Personnel	Yes	$ 253,580	$ 123,580
3	3.3	Program Support for Unduplicated Students	Yes	$ 1,378,555	$ 1,539,966
4	4.1	Multi-tiered System of Support	No	$ 57,660	$ 57,660
4	4.2	Professional Development	No	$ 61,500	$ 61,500
4	4.3	Parent Education and Involvement	No	$ 120,001	$ 119,413
4	4.4	Professional Development Coach	No	$ 97,994	$ 137,452

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 21,395,311	$ 21,845,773	$ 21,660,095	$ 185,678	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Instructional supports and intervention	Yes	$ 4,623,103	$ 9,307,876.00	0.00%	0.00%
1	1.4	Alternative Education	Yes	$ 5,009,726	$ 5,039,671.00	0.00%	0.00%
1	1.5	College and Career	Yes	$ 1,504,517	$ 138,026.00	0.00%	0.00%
1	1.6	Transportation	Yes	$ 4,673,461	$ 3,262,228.00	0.00%	0.00%
1	1.7	Saturday School	Yes	$ 129,757	$ 187,873.00	0.00%	0.00%
1	1.8	Targeted Support for Unduplicated Students	Yes	$ 268,390	$ -	0.00%	
1	1.9	Targeted Instructional Support for English Language Learners	Yes	$ 66,258	$ 25,472.00	0.00%	0.00%
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	Yes	$ 51,838	$ 45,050.00	0.00%	0.00%
2	2.1	PBIS and Social-Emotional Supports	Yes	$ 2,702,132	$ 1,363,922.00	0.00%	0.00%
2	2.2	Attendance and Academic Outreach	Yes	$ 240,789		0.00%	0.00%
2	2.4	Community Outreach	Yes	$ 326,811	$ 170,388.00	0.00%	0.00%
2	2.5	Professional Development (SEL)	Yes	$ 66,444	$ 73,777.00	0.00%	0.00%
3	3.1	Professional Development	Yes	$ 550,412	$ 382,266.00	0.00%	0.00%
3	3.2	Highly Qualified Personnel	Yes	$ 253,580	$ 123,580.00	0.00%	0.00%
3	3.3	Program Support for Unduplicated Students	Yes	$ 1,378,555	$ 1,539,966.00	0.00%	0.00%

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)
$ 77,877,593	$ 21,395,311	0.34%	27.81%	$ 21,660,095	0.00%	27.81%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

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 students
- 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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** 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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