LCFF Budget Overview for Parents

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

CDS Code: 36-67777

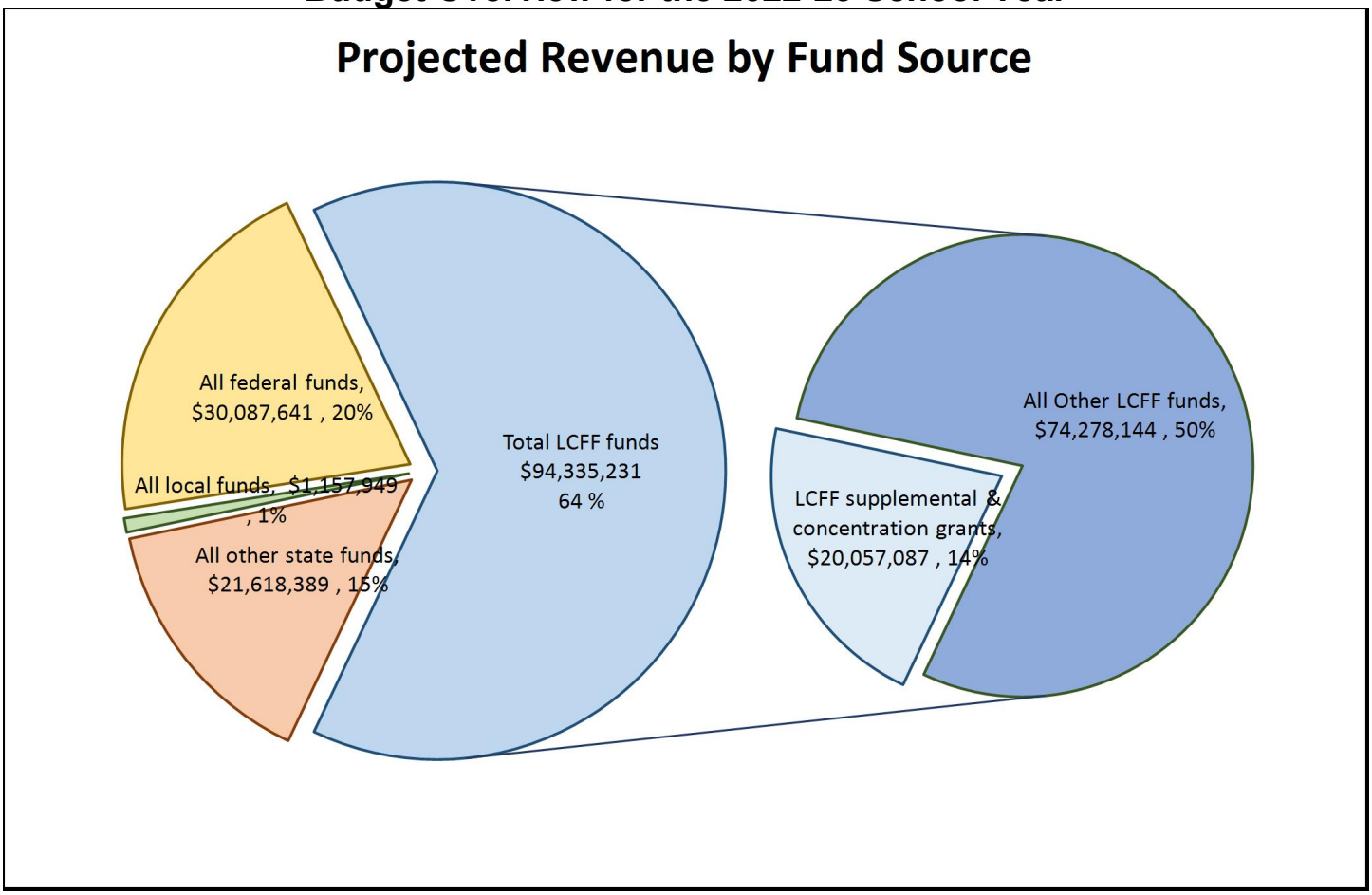
School Year: 2022-23

LEA contact information:

Dr. Patricio Vargas
Superintendent
Patricio.Vargas@morongo.k12.ca.us
(760) 367-9191 ext 4221

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

Budget Overview for the 2022-23 School Year



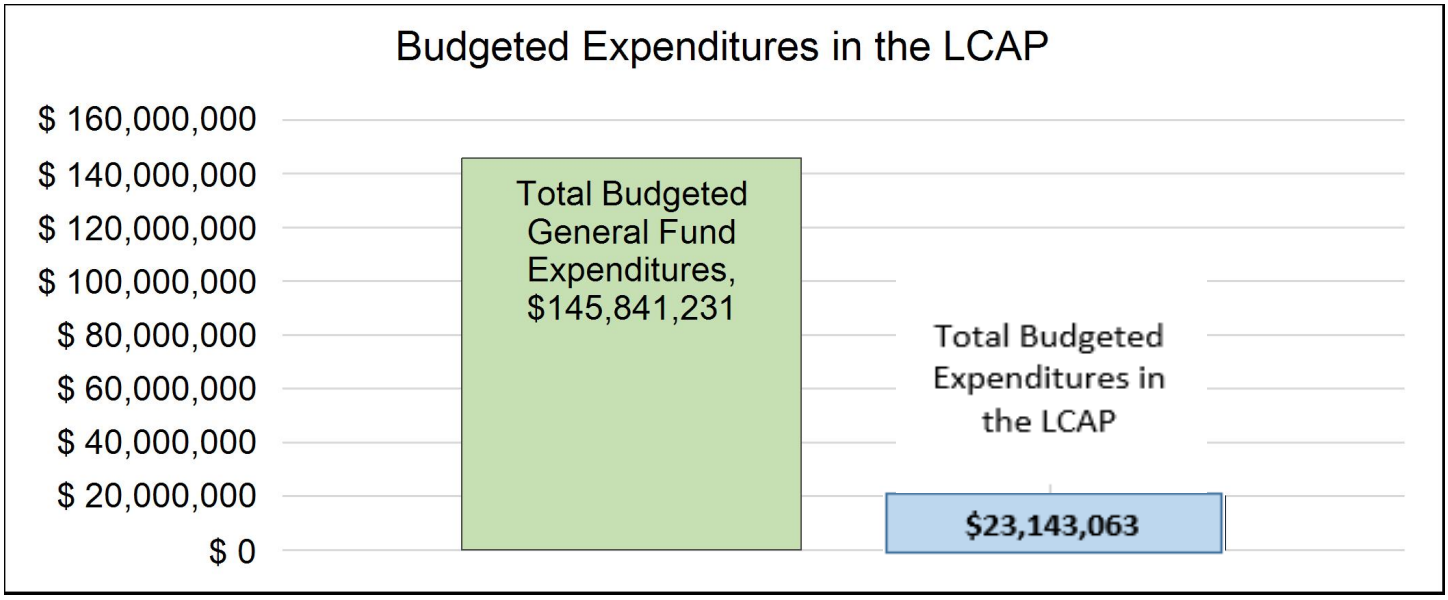
This chart shows the total general purpose revenue Morongo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Morongo Unified School District is $147,199,210, of which $94,335,231 is Local Control Funding Formula (LCFF), $21,618,389 is other state funds, $1,157,949 is local funds, and $30,087,641 is federal funds. Of the

$94,335,231 in LCFF Funds, $20,057,087 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Morongo Unified School District plans to spend $145,841,231 for the 2022-23 school year. Of that amount, $23,143,063 is tied to actions/services in the LCAP and $125,698,168 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, building maintenance, and core curriculum instructional materials.

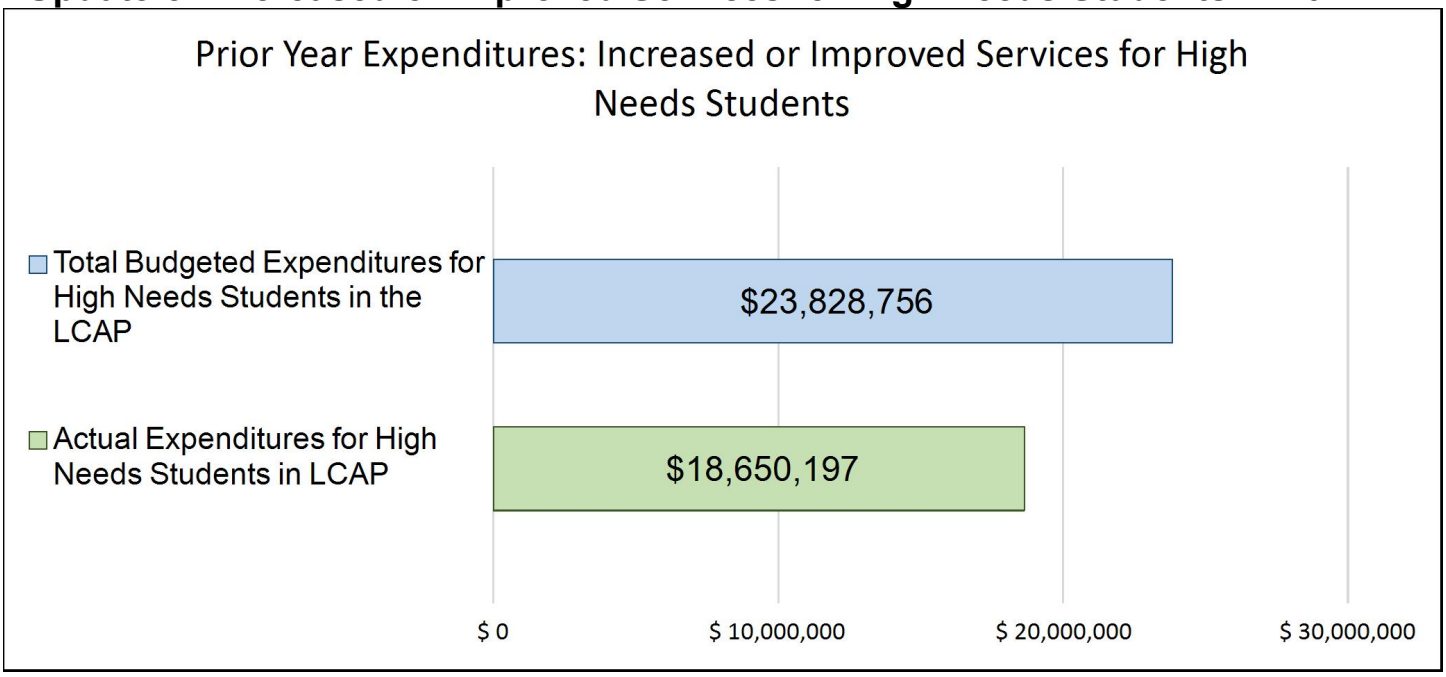
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Morongo Unified School District is projecting it will receive $20,057,087 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 $21,845,773 towards meeting this requirement, as described in the LCAP.

MUSD will provide in-depth and ongoing training for teachers who serve English Language Learners. this will include digitizing the data analysis to inform practice, and providing on demand professional development both in pedagogy through Alludo and in planning through Ellevation.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Morongo Unified School District's LCAP budgeted $23,828,756 for planned actions to increase or improve services for high needs students. Morongo Unified School District actually spent $18,650,197 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-5,178,559 had the following impact on Morongo Unified School District’s ability to increase or improve services for high needs students:

Due to issues in the supply chain planned expenditure were not completed. Additionally, the nation wide worker shortage prevent positions to be filled throughout the year. Therefore some materials and additional supports were not provide during part of the year.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Morongo Unified School District	Douglas Weller Superintendent	douglas.weller@morongo.k12.ca.us (760)367-9191

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

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

Morongo Unified School district has engaged partners in a variety of activities to solicit feedback and input. Since the 2021-2022 LCAP (pp. 8-9 - https://www.morongousd.com/Downloads/2021BOP_AnnualUpdate_LCAP.pdf) was approved, MUSD received an additional 15% of LCAP Concentration funds, Educator Effectiveness Funds, Expanded Learning Opportunity Program funds, and will receive A-G Completion Improvement grant funds. Since more than 55% of the students at every site in the district fall within an unduplicated student group (English learners, low income, and foster youth), all schools will benefit from these funds. During the 2021-2022 LCAP engagement process, MUSD reached out to the District Advisory Committee, local bargaining units, teachers, paraprofessionals, and school/district administrators in Fall 2021 through virtual meetings (held September 8, 2021, and October 6, 2021) and surveys (December 2021 - January 2022) to solicit input and feedback on professional learning priorities through district newsletters, social media posts, and the auto dialer system. School staff and parents both agreed there was a need for mental health supports, academic intervention, summer school, lower class size, and additional health and safety measures at school sites. These priorities are reflected in the adopted Expanded Learning Opportunities Grant (https://www.morongousd.com/Downloads/2021_Expanded_Learning_Opportunities_Grant_Plan_Morongo_Unified_School_District_20210927.pdf and page 2) Educator Effectiveness Plan (https://www.morongousd.com/Downloads/Educator%20Effectiveness%20Block%20Grant%202021%20(1).pdf). Additional input for the Expanded Learning Opportunity Grant was achieved through a survey conducted in the 2020/2021 school year (October 16, 2020, through November 30, 2020). The input for the Expanded Learning Opportunities Program and A-G funds is just beginning and the district will continue to use the district newsletter, social media posts, and the auto-dialer system to reach out and inform educational partners of feedback opportunities. Additional virtual input meetings are scheduled for February 2022 through March 2022.

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

The Morongo Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021/22 LCAP engagement process, educational partners expressed a need for mental health supports, academic intervention, summer school, lower class size, and additional health and safety measures at school sites. Since every school in the district has greater than 55% of their population consisting of unduplicated students (Socio-economic Disadvantaged, English Learner, and Foster Youth). MUSD utilized the additional funds to increase custodial staff at all 16 sites to maximize health and cleanliness. This additional time allowed for classrooms to be cleaned at the end of every day. Also, these funds were used to provide 12 additional certificated staff to reduce class sizes at 8 of the elementary school sites allowing all elementary sites to provide higher-quality interactions and teaching.

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

The Morongo Unified School district has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as MUSD sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021/22 LCAP, the Expanded Learning Opportunities Grant Plan, Learning Continuity Plan, and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its educational partners in the use of funds received to support the recovery of the COVID-19 Pandemic
Learning Continuity and Attendance Plan:
https://www.morongousd.com/Downloads/MUSD%20Learning%20Continuity%20Plan%20FINAL%20REVISION%2020-21.pdf.(pdf pages 1-4)
Expanded Learning Opportunities Grant Plan:
https://www.morongousd.com/Downloads/Educator%20Effectiveness%20Block%20Grant%202021%20(1).pdf
(page 1)
Local Control and Accountability Plan: https://www.morongousd.com/Downloads/2021BOP_AnnualUpdate_LCAP.pdf (pages 7-10)
ESSER III Expenditure Plan: https://drive.google.com/file/d/13eCVRHkQgbExmp_EaYIpCw8MbwZ_fHc9/view (pages 2-5)

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

Morongo Unified School District has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) as follows:

Safely Open and Operate School/Continuous and Safe In-Person Learning
MUSD expanded the MTSS, PBIS, and Social-Emotional Supports throughout the district. MUSD experienced challenges with obtaining enough applicants to fill the created positions. We also experienced success as we were able to implement a social-emotional learning program throughout the district and all schools have at least a tier I PBIS program in place.

MUSD had planned to hire additional health and safety personnel and personal protective equipment (PPE) and sanitization supplies throughout the district. While two new health technicians and a new school nurse were hired, not all health technician positions were filled due to the limited number of qualified applicants. With the unexpected resignation of a school nurse, MUSD is currently seeking to fill this vacancy.

MUSD hired a COVID Safety Coordinator who has successfully been able to assist the schools in completing all reporting requirements and maintaining our COVID Mitigation Policy as changes have occurred.

MUSD contracted with a contact tracing services company. Our challenge has been to expand this service from secondary schools to our elementary schools due to the low available workforce crisis.

MUSD purchased some new HVAC systems, however, the installation of these systems has been delayed until the summer of 2022 for the safety of our staff and students.

Addressing the Impact of Lost Instructional time
MUSD hired intervention teachers for every school site to support the acceleration of learning. The district also implemented after-school tutoring, Saturday school, and summer school to provide additional instructional time for students. MUSD faced the challenge of locating enough applicants to fill intervention positions. We have also experienced success, as we are seeing an above-average growth from Fall to Winter in both math and English Language Arts in 1st through 6th grade across the district on our local benchmarks.

Additionally, MUSD has implemented increased alternative education services, which include the virtual academy and an expanded independent study program that has included daily interaction for all students from Kindergarten through 8th grade. The challenge for MUSD in this action was locating enough personnel to fill the positions, which directly resulted in students participating in short-term independent study programs during the first semester of school. MUSD's success in this action is having these programs fully staffed at the beginning of the second semester of school.

Use of any Remaining Funds

MUSD planned and conducted professional development for instructional and support staff. This has been a success for MUSD. Certificated, classified, and administrative staff have participated in professional development in person, online, and through video conferencing. MUSD created a K-12 focus standards document for both English Language Arts and Math. This document is being used to guide the acceleration of learning in our targeted intervention instructional programs.

New personnel to support site technology were hired. Due to the limited number of applicants, not all of these positions were filled prior the end of the first month of school. However, all nine of these positions have since been filled.

MUSD provided transportation for all eligible students and provided attendance and academic outreach to further support our unduplicated student population. MUSD is experiencing a challenge with student attendance and is currently experiencing low attendance rates due to surge of positive COVID-19 cases and quarantine for students in close contact with a positive case.

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

Morongo Unified School District's state, local and federal funds reached just slightly more than $157 million for the 2021/2022 school year. This total included almost $21,263,473.00 dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure Plan. Through December 2021, approximately 28% of the total funds allocated for this school year have been spent on specific actions related to the district's LCAP goals of:
(Goal 1) Student Learning: Increase Academic Rigor and Student Engagement, Close Achievement Gaps across student groups. Provide Effective Instruction, Leadership, and Accountability
(Goal 2) School Safety, Culture, Collaboration, and Communication. Create 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.

ESSER III Expenditure Plan
To increase academic rigor and student engagement and close achievement gaps across student groups, a multi-tiered system of support (MTSS) program has been implemented at all schools (Goal 1, Action 1). To support this program, afterschool tutoring (Goal 1, Action 2), alternative education options (Goal 1, Action 4), and Saturday School (Goal 1: Action7) have been offered throughout the district. These programs have been staffed with MTSS coordinators, intervention teachers, and instructional assistants. The efforts of these programs have focused on meeting the social-emotional needs of our students, student engagement, and acceleration of learning.

To create a school culture for success and increase parental involvement, Morongo Unified School District has implemented and supported school-wide positive behavior and support programs at each school (Goal 2, Action1). These programs are structured to provide tiered support

and are staffed with PBIS coordinators, On-Campus Intervention teachers, and school social-emotional counselors. To meet the needs of our most at-risk student groups, school sites provide attendance and academic outreach (goal 2, Action 2), and the district has contracted with a Community Outreach Liaison (goal 2, Action 4) to assist homeless students and families in accessing community programs. In addition to the social-emotional programs, to mitigate the spread of COVID, Morongo Unified has purchased personal protective equipment, begun the process of updating the HVAC units, and has hired additional health technicians and custodians (Goal 2, Action 3).

Morongo Unified School District's efforts to recruit and retain effective educators and other necessary personnel to provide and maintain a strong, rigorous and supportive learning environment for all students, include hiring nine additional people to support site technology throughout the district (Goal 3, Action 4). To support teachers, Morongo Unified School District has provided professional development on educational technology, accelerated learning, social-emotional education, and curriculum and assessment (Goal 3, Action 1). Mentorship programs for new teachers, temporary teachers, teacher interns, and teachers who have requested a mentor have been implemented this school year (Goal 3, Action 1).

Safe Returning to In-Person Instruction and Continuity of Service Plan
Morongo Unified School District used its fiscal resources to implement the State Return to In-Person Instruction and Continuity of Services Plan by providing contact tracing, COVID-19 testing, PPE, additional hours for custodial staff to disinfect high-contract surfaces, and continuing with the HVAC upgrade project to ensure safer air for students in enclosed spaces (LCAP Goal 2, Action 3).
* 2021-2022 Local Control Accountability Plan: https://www.morongousd.com/Downloads/2021BOP_AnnualUpdate_LCAP.pdf
* ESSER III Expenditure Plan: https://drive.google.com/file/d/1waBJlUAw0-xL5Ky_EFCtpI96RZeGtlMO/view
* Safe Return to In-Person Instruction and Continuity of Services Plan: https://www.morongousd.com/Downloads/21-22%20COVID%20Safety%20Plan%20Final%208-19-21.pdf

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control 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 [2022/2023]

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 serves a diverse population of students covering a remote, rural geographic area similar in size to the state 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. The MUSD has 996 outstanding employees who provide quality educational services to approximately 7600 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. Through collaboration and partnerships with community organizations, including the Department of Defense, 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 tutorial programs in most 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 comprised of 8.4% English Learners who range from Initial Fluent English Proficient to Reclassified Fluent English Proficient. 56.1% of those students require supplementary instruction in English.15.6% 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. 75.7% of the students enrolled in the MUSD are classified as low-income. The Local Control Funding Formula (LCFF) unduplicated count for the district is 75.77%. 3.2% of the students served in our school district are registered as homeless, while less than 1% are in foster care.

Reflections: Successes

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

SB 98 and 130 suspended the reporting of performance indicators in the California School Dashboard for the 2020-21 and 2021-22 school years. Therefore, MUSD looked at the limited state data and the local data to determine how the action of our LCAP plan affected student outcomes.

MUSD looked at our local benchmarks (STAR reading and STAR math) for 1st through 8th grades to measure academic progress. In the fall of 2021/2022, 38% of all 1st through 8th grade students scored at/or above grade level standards in ELA, and 44% achieved at/or above grade level standards in Math. Whereas these scores are lower than Fall of 2020/2021, they are only three months lower in achievement. This demonstrates only a slight decrease in scores after over a year in distance learning. 485 of the 11th-grade students took the CAASPP test for ELA and math. 51.51% of our 11th-grade students met or exceeded standards in ELA, and 20% of the 11th graders met or exceeded grade level in math. These scores are similar to the scores achieved in 2018/2019. Both sets of scores demonstrate that the measures taken to mitigate learning loss during distance learning were successful. These data points indicate the effectiveness of Actions 1, 2, 7, 8, 9, and 10 in our first goal. In addition, we saw an increase in students graduating with A-G completion (10.7% in 2018/2019 and 20.6% in 2020/2021) and the percentage of students dropping out of high school (14.56% in 2018/2019 and 3.6% in 2020/2021), demonstrating the effectiveness of Action 3, 4, and 5 in Goal 1.

Another focus for MUSD has been serving the whole child. This is evident in the increasing number of students participating in dual enrollment and Career Technical Education (CTE) programs. During the 2021/2022 school year, there was an increase from 195 students enrolled in dual enrollment to 215. CTE saw similar growth. These programs increased from 369 to 492 in 2021/2022. (Goal 1, Action 4 and 5) These numbers are further supported by our education partner survey where 74% of the students who responded stated they felt connected or somewhat connected to their schools in the 2021/2022 school year - an increase of 7% from last year.

Additionally, more parents who responded to the educational partner survey stated they feel connected to the schools. In this year's educational partner survey, 85% of the parents say they feel welcome or somewhat welcome at their child's school. Compared to the 2020/2021 school year, only 77% of the parents said they felt welcome. These data points demonstrate the effectiveness of Action 4 and 5 in Goal 1.

School connectedness has assisted in the safety and security of our campuses. There is an increased feeling of safety our students and families feel at our schools. In the educational partner survey, 79% of the responding students say they feel safe or somewhat safe this year compared to 67% last year. This is reiterated by 82% of the parents and staff who state they feel our campuses are safe compared to 71% last year. We can see these qualitative data points reiterated again in the quantitative data. During the 2021/2022 school year, our Tier I PBIS programs level of implementation increased from 82.9% to 88% , our suspension rates decreased to 0.01%, and our expulsion rate remained at 0.1%. These data points indicate the effectiveness of Actions 1, 3, and 5 in our Goal 2.

Throughout the year, MUSD struggled with a workforce shortage, however we were able to continue to meet our staffing goals. During this last year, we were able to staff all core classes with teachers holding appropriate state certifications and licensure requirements. Additionally, all high school students were enrolled in A-G courses, including unduplicated students and those with special needs. These successes indicate the work done in the action outlined in Goal 3.

MUSD plans to continue to build upon the successes indicated by the data above by continuing a multi-tiered system of support. During the 2022-23 school year, MUSD will continue to have a multi-tiered system (MTSS) of support to ensure continued academic and school culture growth. Reading coaches and a literacy specialist will join the school sites' MTSS teams (Goal 1, Actions 1 and 8). A Positive Behavior Intervention and Supports (PBIS) program will be an active part of each school sites' proactive approach to improving school cultures and ensure each school is a safe place for learning, and an additional assistant principal position will be added to support larger sites in creating a safe learning environment (Goal 2, Action 1). During the 2022-23 school year, MUSD will provide additional professional development on social-emotional learning, implementation of PBIS, and trauma informed practices to ensure that our suspension and expulsion rates continue to decrease (Goal 2, Action 5). Additionally, all school sites will offer regular school community activities beyond academic programs to ensure school communities feel welcome and part of each site.

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.

Our mission is to provide an education for our students that enables them to compete in a global economy. During the 2020-2021 school year, we noted the need to focus on graduation rates. With the graduation rates continuing to decline in the 2020-21 school year to 77%, this will continue to be a focus through the 2022/23 school year. With our district average in both graduation rates and the College/Career Indicator rate falling short of the state average, these identified areas need significant improvement.

To meet the needs of all students, a gap analysis was conducted for both reading and math using the data collected from our Universal Screener (STAR Math and STAR Reading). This analysis determined that our Asian subgroup has far exceeded all other student groups in both Reading and Math. However, our African American and Latino students still lag behind our Asian, American Indians/Alaskan Natives, and White student groups. The gap between African American and white students has increased by 0.8% in reading and 10.9% in math in the last two years. The gap between Latino and white students has increased by 4.4% in reading and 2% in math in the previous two years. Additionally, the gap between the students with disabilities subgroup and all other students widens in ELA and Math. This is addressed in our fourth goal in the 2022/23 LCAP. Hiring a literacy coach and reading specialists in Goal 1, Action 8 will improve ELA and reading test scores. The addition of Goal 3, action 3, will improve student academic performance by providing additional tracking and ensuring growth targets are met.

The return to in-person instruction during the 2021-22 school year and subsequent COVID-19 quarantine protocols resulted in frequent, extended periods of absence for many of our students. This has resulted in a decrease in attendance rates which was anticipated through the 2021/2022 school year. Goal 2, Action 2 tasks administrative assistants at all school sites to provide outreach to unduplicated students' parents to provide needed supports to increase attendance.

During the 2022/23 school year, MUSD will address the needs of the students through targeted support and social-emotional support to assist in closing the achievement gap for our low-income students, English Language Learners, and foster youth. Targeted support for these student groups will be offered through our MTSS program (Goal1, Action 1, and Goal 2, Action 1). Our current MTSS program will be expanded to include the use of a literacy coach and reading specialists. 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). MUSD will offer full-day kindergarten and class-size reduction to ensure a solid foundation of learning and social-emotional skills. All sites will offer Saturday school to support student's academic success (Goal 2, Action 2). Each school site will implement a PBIS program. MUSD will employ a board-certified behavioral analyst (BCBA) and paraprofessionals to support unduplicated students' social-emotional needs (Goal 2 Action 2). To support our English Language Learners' 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 English Language Learners in meeting their RFEP goals to support language development instruction. 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 the students' academic successes, social-emotional skills, and attendance.

LCAP Highlights

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

Throughout the 2021/2022 school year, Morongo Unified engaged with their educational partners to create a partnership that focuses on students' needs as a whole and within each student group. The highlights of the 2022/2023 LCAP demonstrate the alignment of the action in the LCAP and the educational partners' feedback. Identified below are some of the highlights of this year’s LCAP:

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

MUSD and the Education Partners Identified Multi-Systems of Support (MTSS), Academic Intervention, Career Technical Education (CTE), Dual Enrollment, Summer School, STEAM, Technology, and Professional Development as priorities for a comprehensive academic program. Goal 1 addresses these priorities as follows:

MTSS and Academic Supports

Instructional Support and Interventions (Action 1 and 2),

Adding two Reading Specialists and a Literacy Coach to our MTSS program (Action 8)

Instructional Assistants to support English Language Learners (Action 9)

Summer School (Action 1)

CTE, Dual Enrollment, STEAM, and Technology

Alternative education programs - in-person and virtual (Action 4)

Up-to-date Technology (Action 1)

Dual Enrollment and CTE coursework (Action 4)

Professional Development

Professional Development to support the school in comprehensive support and improvement (CSI) (Action 2)

Professional Development to assist teachers in meeting the needs of English Language Learners (Action 10)

Employing a Literacy Coach to support early literacy (Action 8)

Ensuring access

Transportation (Action 6)

College and Career Supports (Action 5)

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

MUSD and the Education Partners Identified Safety and Security, Counseling and Health Services, Professional Development, Health Services, and Parent Education as a priority. Goal 2 addresses these priorities as follows:

Safety and Security

Positive Behavior and Supports (Action 1)

On Campus Intervention Teachers (Action 1)

Assistant Principals and Board Certified Behavior Analyst (Action 1)

Safety Coordinator and Safety Resource Officers (Action 3)

Counseling & Health Services

Onsite Counselors K-12 (Action 1)

Health Technicians (Action 3)

Professional Development for social-emotional learning and classroom management (Action 5)

Parent Education

Community Outreach (Action 4)

Goal 3: (Recruit and Retain Effective Educators)

MUSD and the Education Partners Identified Professional Development as a priority. Goal 3 addresses this priority as follows:

Professional Development for teachers

Mentorships (Action 1)

Conferences (Action 1)

Categorical Staff and technology staff (Action 3)

Goal 4: (Recruit and Retain Effective Educators)

MUSD and the Education Partners Identified MTSS, Academic Interventions, Professional Development, and Parent Education. Goal 4 addresses these priorities as follows:

MTSS and Academic Interventions

Project Read (Action 1)

TouchMath (Action 1)

Learning Center (Action 1)

Professional Development

Training on Curriculum and Zones of Regulation (Action 2)

Special Education Teacher on Assignment to conduct professional development (Action 2)\

Parent Education

Family Support Ambassador (Action 3)

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

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 Black Rock High School's needs through an initial needs assessment with educational partners. This needs assessment, completed in the form of a survey, is 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 plan. 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 to include 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- site needs through school site council input. In addition, site budgetary meetings are held each spring during which time the Black Rock High School budget was reviewed by both District Office and site personnel. Inequities would be identified during this process, should any be found, and would be rectified immediately. Professional Learning Community opportunities for administration were held to analyze the data, and provide evidenced-based interventions to bring back to the site 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 to 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 Council, which is representative of the school site's educational partners, worked on the CSI plan using the results from the needs assessment survey and the choices of evidence-based interventions, while creating the SPSA to present to the school site council. The school site council and representatives gathered and organized the assessment 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/, 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 council meeting 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, 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 assessment 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 council 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. Two key resource inequities were identified during the review of data. The first resource inequity examined was the teaching quality dimension. It was determined that low-income students were underperforming, and teachers needed additional professional development to increase graduation rates by providing a better understanding of how to provide the best first instruction. Based on this identified inequity, Black Rock High School set up ongoing professional development to guide teachers on best practices of supporting low-income students. The second resource inequity reviewed was the learning-ready facilities dimension. Upon further analysis of the data from the needs assessment survey, it was determined that in order for students to meet their learning goals, technology would need to be purchased and disseminated to all students. The students and teachers needed training on the use of technology to ensure rigorous instruction was occurring with the technology provided. Additional professional development for the teachers was placed into the SPSA and non-CSI funds were allocated for this activity. After review of the expenditures and the conversations led through the 11 dimensions during the building of the SPSA and the School Site Council meetings, the inequities were examined, and changes were made based upon the conclusions from the educational partners. In addition, site budgetary meetings are held each spring during which time the Black Rock High School budget was reviewed by both District Office and site personnel. Inequities would be identified during this process, should any be found, and would be rectified immediately. There were no further inequities found at this time.

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, work on the CSI plan that is 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. SMART 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, and sub-group progress which are indicators that impact graduation rates to maximize progress toward exiting out of CSI status. The School Site Council analyzed student data with respect to goals throughout the year (four times) and reported progress to the principal. The principal in turn is 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. Black Rock High School will show progress in identified RED 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 December 2021, parents, staff, administration, and community members, which included representatives for students with disabilities, foster youth, low income, and English Language Learners (ELL), were invited in multiple ways to participate in our annual LCAP survey. The survey stayed open for a month. 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 two sections. The first section was designed to ascertain what our educational partners felt were our areas of success and challenges. There were 25 questions that covered topics from the quality of instruction, the degree of communication, school culture, and intervention practices. The second part of the survey was designed to ascertain the priorities of our educational partners. They were asked to rank a list of identified priorities, and were given the opportunity to add ones that were not listed. By the end of January 2022, 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 2022 through April 2022, 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 attendance, suspensions and expulsions, English Language Arts and math benchmarks data, English Learner Proficiency Assessment of California (ELPAC) scores, and reclassified fluent English proficient (RFEP) percentages, graduation rates, and the college and career indicators. MUSD also shared the summary of the data collected from the educational partner's survey. On February 10th and 11th, 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 February 9, 2022, MUSD met with the District English Language Advisory Council (DLAC) in person, on February 15, MUSD met with La Contenta Middle School's English Language Advisory Council (ELAC) virtually, and on February 24, MUSD met with the Twentynine Palms Elementary School's English Language Advisory Council virtually. A translator was provided, and all written information was provided in both English and Spanish for any participants who desired those services. This meeting ensured the input from the families of our English Language Learners was collected. The conversation and input garnered from these meetings supported 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. On February 9, 2022, MUSD met with a Special Education educational partner group in person, and on February 10, 2022, 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. During the March 2 and March 10 virtual District Advisory Committee meetings, MUSD was able to gain input from educational partners that represented students with disabilities, English Language Learners, foster youth, and low income. On February 24, MUSD met with the certificated employee union (MTA), and on March 9, MUSD met with the classified employee union (CSEA) to gain their input to develop the 2022/23 LCAP plan. On February 7, MUSD met with the site and district administrative team virtually to gather input from principals, and on March 8, they met with the Board of Education in

person. After the Governor's May revision of the state budget, expenditure amounts were put into the plan to present to the local Board of Education during a public hearing on June 14th, 2022, and for adoption on June 28th, 2022.

With the input garnered from all educational partner groups, a draft of the LCAP plan was completed. This draft was shared with the District Advisory Council on June 1, 2022, and the District English Language Learner Advisory Committee on May 25, 2022. At the conclusion of each meeting, the superintendent responded in writing to any comments received from these committees, if any were received. No comments were presented. Hence, there was not need for the superintendent to respond in writing.

Representatives at the educational partner meetings identified themselves as representing other educators, school staff, low-income, English Learners, students of color, foster youth, homeless, students with disabilities, and migratory students. 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. The schedule of educator partner meetings is as follows:

DATE	GROUP	PLACE	TIME
February 7, 2022	Principals/Administrative Council	Zoom	1:00 pm
February 9, 2022	District English Language Advisory Committee	JTES	5:00 pm
February 9, 2022	Special Education Parent Meeting	JTES	5:00 pm
February 10, 2022	Black Rock High School Student Leadership	BRHS	9:00 am
February 10, 2022	Yucca Valley High School Student Leadership	YVHS	11:30 am
February 10, 2022	Special Education Staffing Meeting/SELPA	Zoom	2:30 pm
February 11, 2022	Twentynine Palms High School Student Leadership	TPHS	4:00 pm
February 15, 2022	La Contenta Middle School Site Council and English Advisory Committee	Zoom	2:00 pm
February 24, 2022	Twentynine Palms Elementary School Site Council and English Advisory Committee	Zoom	4:00 pm
February 24, 2022	Morongo Teacher Association	Zoom	5:00 pm
March 2, 2022	District Advisory Committee	Zoom	4:00 pm
March 8, 2022	Morongo Unified Board of Education	JTES	7:00 pm
March 9, 2022	Classified School Employee Association	FHES	5:30 pm
March 10, 2022	Site Principals, Administrative Council	Zoom	4:00 pm
May 25, 2022	District English Language Advisory Committee	LCMS	4:00 pm
June 1, 2022	District Advisory Council	Zoom	5:00 pm
June 14, 2022	Board of Education, LCAP Public Hearing	JTES	7:00 pm
June 28, 2022	Board of Education, LCAP Adopted	JTES	7:00 pm

A summary of the feedback provided by specific educational partners.

The district requested and collected feedback regarding LCAP Actions from multiple educational partners during the LCAP development

meetings to determine high needs and areas of concern and interest that were included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and surveys by specific educational partners. Utilizing all the data from surveys, educational Partner meetings, and the Board of Education Strategic Plan, the District LCAP Advisory Committee developed a list of emerging priorities. Educational Partners have determined these priorities will be the focus of all LCAP funding. The list of priorities to incorporate into the LCAP as funding becomes available are as follows:

1. Safety and Security
2. Counseling
3. Multi-Tiered Systems of Support (MTSS)
4. Professional Development
5. Academic Intervention for Students

Each educational partners group's individual priorities are as follows:

<u>Students:</u>

1. Professional Development
2. Career Technical Education
3. Counseling Services
4. Safety and Security
5. Dual Enrollment

<u>Parents and Community Members:</u>

1. Multi-Tiered Systems of Supports (MTSS)
2. Safety and Security
3. Counseling Services
4. Academic Intervention
5. Summer School (Services currently being provided through the ELOG, and will continue through the ELOP funding)

<u>ELL Parents:</u>

1, Multi-Tiered Systems of Support (MTSS)
2. Academic Intervention
3. Parent Education and Involvement
4. Safety and Security
5. STEM (Science, Technology, Engineering, and Math)

<u>Special Education Parents:</u>

1. Multi-Tiered Systems of Support (MTSS)
2. Academic Intervention
3. Counseling & Health Services
4. Safety and Security
5. Parent Education

Certificated Employees:

1. Academic Intervention
2. Technology Support
3. K-12 Arts
4. Multi-Tiered System of Support (MTSS)
5. Health Services

Classified Employees:

1. Safety and Security
2. Professional Development
3. Multi-Tiered System of Support (MTSS)
4. STEM (Science, Technology, Engineering, and Math)
5. 1:1 computers

Principals, Site, and District Administration:

1. Counseling Services
2. Professional Development
3. Multi-Tiered System of Support (MTSS)
4. Academic Intervention
5. Health Services

SELPA:

1. Counseling Services
2. Professional Development
3. Academic Intervention
4. Multi-Tiered Systems of Support (MTSS)
5. Parent Education and Involvement

District Advisory Committee:

1. Safety and Security
2. Social Emotional Supports
3. Multi-Tiered Systems of Support (MTSS)
4. Professional Development
5. Academic Intervention for Students

MUSD Board of Education:

1. K-12 Arts
2. After School Activities
3. Health Services
4. Safety and Security

5. Counseling Services

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

- Provide professional learning opportunities to address social-emotional, and well-being of students and math instruction
- Provide health services at all sites through the use of health technicians and school nurses
- Increase learning through a multi-tiered approach, targeted interventions, and summer school
- Increase staffing to address student social-emotional needs by adding counselors at each school site
- Provide professional development for staff to support them in servicing the diverse needs of our student population
- Improve and increase parent education
- Provide STEAM (Science, Technology, Engineering, Art, and Mathematics) enrichment for K-12 students

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

The goals and actions in the LCAP were highly influenced by the feedback from educational partners. The feedback included the need for increased safety and security on all campuses, continuing counseling services for student social-emotional needs at all campuses, continuing and expanding the multi-tiered system of support, professional development for certificated and classified staff, and academic support.

Based on educational partner feedback, the established three goals will remain the same in the 2022-23 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.

An additional goal will be added to focus on the needs of students with disabilities, as they have historically been a low-performing student group.

- 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.

LCAP Goal 1 pertains to academic rigor and instruction. Educational partner feedback influenced the actions in this goal as follows:

- The District Advisory Committee, parents and community members, parents of English Language Learners, parents of students with special needs, both the certificated and the classified employee unions, district management, and the district SELPA indicated the importance of continuing to provide academic intervention, and a comprehensive Multi-tiered system of support to assist students in achieving grade-level standards (Goal 1, Action 1, Action 2, Action 7, Action 8, and Action 9)
- The feedback we received from students prioritized Dual Enrollment courses and the increase of dual enrollment courses being offered

at our comprehensive high schools to assist students in achieving college credit. Additionally, students prioritized Career Technical Education programs, desiring the continuation and expansion of these programs (Goal 1, Action 5).

- The classified employee union indicated that providing STEM education and ensuring a 1:1 computer to student ratio in order to enrich the adopted core programs was a priority (Goal 1, Action 4)
- Providing after school opportunities for all students by ensuring transportation was available was an indicated priority of the MUSD Board of Education (Goal 1, Action 6).
- The District Advisory Committee, students, the classified employee union, district administration, and MUSD SELPA identified professional development to provide continual professional growth in all academic areas as one of their priorities for this LCAP.

LCAP Goal 2 pertains to the safety and security of our schools. This goal includes the social-emotional development of our students as well as ensuring the necessary personnel and equipment to keep our campuses safe for our students. The actions in this goal were a high priority for all educational partner groups.

- The District Advisory Committee, parents, community members, parents of English Language Learners, parents of students with special needs, classified and certificated employees, district management, and MUSD SELPA indicated that a multi-tiered system of support that includes social-emotional learning was a priority. Therefore, the continuation of counseling services (Goal 2, Action 1), and professional development on social-emotional learning and trauma-informed practices (Goal 2, Action 5) were included in Goal 2.
- Parents of English Learners and MUSD SELPA prioritized parent involvement and parent education opportunities. In Goal 2, MUSD provides outreach personnel (Goal 2, Action 2, and Action 4).
- Safety and security equipment and personnel, including health services staff, were a priority for most educational partner groups. Goal 2 addresses this priority by ensuring safety and security equipment is updated and safety staff as well as health services staff are present at all sites (Goal 2, Action 3).

LCAP Goal 3 ensures all students have effective educators and other necessary personnel to provide and maintain a strong, rigorous, and supportive learning environment by providing professional development and recruiting personnel to ensure a wide breadth of course access. The action in this goal was a priority of our educational partners as follows:

- The District Advisory Committee, students, the classified employee union, district administration, and MUSD SELPA identified professional development to provide continual professional growth to support the retention and recruitment of effective educators so that all students would have the support and access necessary to be successful in our schools and after graduation. This includes STEM education and K-12 opportunities (Goal 3, Action 1).
- The certificated personnel and the MUSD Board of Education indicate that K-12 Arts was a priority for them. Goal 3 supports this priority by providing the necessary professional development to support the instruction of art in our classrooms and by providing additional personnel to teach art (Goal 3, Action 1, and Action 3).
- To support STEM education, prioritized by parents of English Language Learners and classified employees, Goal 3 supports technology in our classrooms by ensuring technology support personnel are available at every site, which is a priority of classified employees (Goal 3, Action 4).

LCAP Goal 4: ensure that all students have an equitable education. The focus of this goal is to ensure the achievement gap between our students with special needs and our student population closes. These actions were directly informed by our educational partner feedback, looking primarily at the feedback from parents of students with special needs and the MUSD SELPA.

- Both the parent of students with special needs and the MUSD SELPA indicated a Multi-tiered System of Support with social-emotional and academic intervention was a priority. This priority is supported in this goal by including a concise tiered approach, including curriculum and inclusive practices (Goal 4, Action 1).
- Professional development for classified employees, principals, site and district administration, and SELPA administration was a priority for the MUSD SELPA. This professional development will include current research-based practice, compliance, and technical assistance (Goal 4, Action 2).
- Parents of special education students stated that parent education and involvement were a priority for them. Goal 4 in the LCAP supports regular and ongoing opportunities for parents to engage with the school sites and the MUSD SELPA office to promote parent advocacy and family connectedness (Goal 4, Action 3).

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 academic needs of individual students. Technology will be incorporated into our core curricular program to ensure the mastery of the 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 a 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, 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 weaknesses and capitalize on areas of strengths as we progress through the 2021/22 school year and begin to plan for the 2022/23 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% 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%			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
		Homeless - Scores not available due to low number 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% FY - Scores not available due to low numbers in this student group. SWD - 4%			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
		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%			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	Local Indicator for the 2021/2022 school year ELA - Fully Implemented ELD - Initial 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	Local Indicator for the 2021/2022 school yea 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%	Data for the 2021/2022 school year 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment in dual enrollment courses	195 students enrolled during the 2020/21 school year	215 Students during the 2020/2021 school year			275 students enrolled
Participation rate in CTE courses	369 students enrolled during the 2020/21 school year	492 Students enrolled during the 2020/21 school year			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)			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%)			72.6%
% of senior who have completed A-G	10.7%	2021 CALPADS - 20.6%			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%			All students - 90.2% SED - 88.2% ELL - 65.1% FY - 92.6% SWD - 80.8% Homeless - 76.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% 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%			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.			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%			9.56%
Attendance rate for all students	93.4%	2021 Local Data Source - 79.37%			94.6%
% Drop out Rate for Junior High School	0.17%	2021 CALPADS - 0.4%			0.1%
% AP Passage Rate of 3 or higher	37%	2021 Local Data Source - 32%			44% Passage Rate of 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Students with access to California State Standards-aligned material for all students, including ELD, as indicated on the annual Williams inspection	100%	100% of student during the 2021/2022 school year			100%
EAP: % of students prepared for college ELA	51.6%	2021 California School Dashboard did not report EAP results			58.6%
EAP: % of students prepared for college Math	20.5%	2021 California School Dashboard did not report EAP results			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			30.8%
Access to a Broad course of study based on California Dashboard Indicator.	Standards met	Standards met for hte 2021/2022 school year			Standard 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)			1st grade - 2 months below grade level 2nd grade - 1 months 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 Center Model with the use of a literacy coach and two reading specialists. Human Resources will reduce class sizes in primary grades and secondary math courses. While Instructional Services will implement a full-day Kindergarten. This action will support foster youth, low-income students, and English Language Learners students in grade-level academic mastery in both ELA and Math as measured by California Assessment of Student Performance and Progress (CAASPP) scores in English Language Arts (ELA) and Math.	$4,623,103.00	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.	$120,000.00	N
1.3	Identified CSI School	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.	$177,547.00	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, and promote an increase in scores on the ELA and Math CAASPP, decrease of the chronic absenteeism rate, and an increase of the graduation rate.	$5,009,726.00	Y

Action #	Title	Description	Total Funds	Contributing
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.	$1,504,517.00	Y
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.	$4,673,461.00	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.	$129,757.00	Y
1.8	Targeted Supports for Unduplicated students	Instructional Services will employ and train a literacy coach and two reading specialists to provide early literacy support for unduplicated students to improve reading skills as measured by an increase in 1st and 2nd grade literacy benchmarks scores.	$268,390.00	Y

Action #	Title	Description	Total Funds	Contributing
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 Center Model 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 Learner students in grade-level academic mastery in both ELA and Math as measured by CAASPP scores in ELA and Math, reclassification rates, and ELPI. The expected increase of academic performance in math is 5 points between the 2022 CAASPP scores and the 2023 CAASPP scores. We are anticipating this to increase by 6 points. We are anticipating the same in ELA. The planned increase of reclassification was 3% greater than the planned increase in 2021/22. This would make the reclassification rate of 7.8%. We anticipate the rate to be 8.3% for the 2022/23 school year. These metrics would exceed our planned improvement by at least 1%.	$66,258.00	Y
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. The expected increase of academic performance in math is 5 points between the 2022 CAASPP scores and the 2023 CAASPP scores. We are anticipating this to increase by 6 points. We are anticipating the same in ELA. The planned increase of reclassification was 3% greater than the planned increase in 2021/22. This would make the reclassification rate of 7.8%. We anticipate the rate to be 8.3% for the 2022/23 school year. These metrics would exceed our planned improvement by at least 1%.	$51,838.00	Y

Goal Analysis for [2021/2022]

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.

While students within the district were able to return to in-person instruction for the 2021-22 school year after attending school through distance learning in the 2020-21 school year, consistent learning was difficult to achieve due to the ongoing COVID pandemic. Students and teachers who tested positive, had significant exposure, or showed symptoms of COVID were required to observe a 10-day quarantine at home. This created gaps in attendance and learning. Students were placed on short-term independent study to continue their learning, but many students continued to struggle. With these interruptions to teaching and learning, it was difficult to implement many of the actions for 2021-22. The difficulties in implementing the actions were further exasperated by a workforce shortage which made it difficult for MUSD to fill all proposed positions. Due to the extenuating circumstances above, consistent after-school tutoring (Action 2) and Saturday School (Action 7) were not fully implemented due to COVID-19 restrictions, students and teachers frequently in quarantine, or teachers not available due to other constraints, including having to take on other duties due to the workforce shortage. Furthermore, Instructional Support and Interventions (Action 1) and College and Career Readiness (Action 5) were also impacted by the workforce shortage as MUSD was not able to staff all proposed positions for the entirety of the school year.

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

Action 1: Instructional Supports and Interventions were originally budgeted at $8,255,275.00 out of LCFF funds of which $5,475,900.97 were actually spent due to the workforce shortage which made it difficult for MUSD to find qualified candidates to fill proposed positions for the entirety of the school year.

Action 2: Before/After School Learning Opportunities originally had $3,000.00 budgeted, but due to the effects of the COVID pandemic, this action was not implemented until the end of the year and was part of our COVID acceleration of learning program. Therefore, it was budgeted out of ESSER funds.

Action 7: Saturday School – Due to COVID 19 restrictions, this program was delayed in starting. Therefore, $70,603.78 of the $140,377.00 was expended.

Action 8: Targeted Supports for Unduplicated Students - Due to workforce shortage, there was not enough qualified candidates for MUSD to fill all planned MTSS and Intervention positions were not filled. Therefore, MUSD was unable to dedicate the time for services that were limited to only unduplicated students and $0 of the $964,466.00 budget was spent. However, unduplicated student who were also low academic performing did receive services through action 1 of goal 1.

Action 9 and Action 10 - The expected 2021/22 increase of reclassification rate was 1%. This increase would bring the 2021/22 reclassification to 4.8. However, because of the service provided through these actions an increase of reclassification of 1.8% was achieved, an 0.8% over the anticipated increase. This is annotated in the expenditure tables as a percent of increased services.

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

The 2021-22 school year was a struggle for Morongo Unified School District with students returning to in-person learning after spending the 2020-21 school year in distance learning. It was difficult to have consistent teaching and learning across all grade levels due to the continued quarantining of students, teachers, and staff. With this interruption in the educational process, implementing the actions in Goal 1 was inconsistent. While the supplemental instructional programs were available virtually, it was challenging to get students to want to complete online or packet-based supplemental programs (Action 2 and 7). Teachers were diligent in creating a rigorous learning environment, when possible, to address the significant learning gaps in student learning. Teachers were also finding the need to address a variety of social-emotional needs with students, which hindered the instructional process. With these constraints, many teachers were unable to volunteer for any additional learning opportunities, including professional development and student tutoring.

Increasing attendance rates was a continual focus for MUSD throughout the 2021/22 school year. Transportation was offered to all students who lived greater than 2 miles from their school (Action 6). However, we did not see a decrease in absences due to the quarantine protocols for COVID-19 resulting in greater than normal extended absences.

Returning to in-person instruction, though, did create additional interest in the high school's CTE programs. Students were excited to get back into courses that involved hands-on learning. Enrollment in these courses increased from 369 to 492 across the District. Seeing this interest, in addition to the educational partner feedback, initiated growing CTE pathways and Alternative Education (Action 4) in the upcoming year. We anticipate 193 students graduating this year as completers in a Career Pathway, and our Academy of College and Career Excellence will increase from almost 150 students in previous years to over 400 during the 2021/22 school year. The College and Career Indicator was suspended for the year, but the District did see the enrollment of students enrolled in A-G classes and dual enrollment stay consistent (actions 3, 4, and 5).

Morongo Unified School District continues to encourage small class size and small group instruction/support when possible. The addition of teachers and instructional aides at the K-6 level continues to be a priority for the District (Action 1). While the smaller class size was implemented throughout the District, student scores did show a decline. Baseline scores were established in the 2018-2019 school year using CAASPP ELA and math scores. The District did not administer CAASPP during Spring 2021, but did administer local assessments, STAR Reading, and STAR Math. These results, which compared Fall of 2020 to Fall of 2021, did show a decline in student growth which was expected due to difficulties encountered during distance learning. Target Supports and Interventions (Action 1, Action 8, and Action 9)

and professional development (Action 10) has an increased budget for 2022-23 through local, state, and federal funds to provide additional opportunities to address the learning gaps and accelerate learning across the District.

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.

As shared in the educational partner engagement section, preparing students to be successful in their post-graduate life is a priority. With this feedback in place, the below changes were integrated into Goal 1.

Revisions:

- Programs such as Fountas & Pinnell Level Literacy Program, Lexia, and TouchMath have been added to the MTSS program to support a consistent implementation across the district (Action 1)
- Action 1.6 Metrics were narrowed down to chronic absenteeism as this is the main target of this action. Graduation rates and student responses to the LCAP survey were removed as these are by-products of the decrease in chronic absenteeism.

- One literacy coach and two reading specialists will be employed to target early literacy to support the increasing mastery of foundational reading skills of unduplicated students in addition to the support of the MTSS teachers outlined in Action 1 (Action 8). This also added the 1st and 2nd-grade benchmarks for ELA to our metrix.
- Elevations and Elevation Strategies were added to assist teachers in providing Tier I support for our English Language Learners and proficiency rates on the ELPAC was changed to ELPI for clarity (Action 9). The expected increase of academic performance in math is 5 points between the 2022 CAASPP scores and the 2023 CAASPP scores. We are anticipating this to increase by 6 points. We are anticipating the same in ELA. The planned increase of reclassification was 3% greater than the planned increase in 2021/22. This would make the reclassification rate of 7.8%. We anticipate the rate to be 8.3% for the 2022/23 school year. These metrics would exceed our planned improvement by at least 1%.
- Professional development to support the implementation of Elevation into the classrooms was added and proficiency rates on the
- ELPAC was changed to ELPI for clarity (Action 10). The expected increase of academic performance in math is 5 points between the 2022 CAASPP scores and the 2023 CAASPP scores. We are anticipating this to increase by 6 points. We are anticipating the same in ELA. The planned increase of reclassification was 3% greater than the planned increase in 2021/22. This would make the reclassification rate of 7.8%. We anticipate the rate to be 8.3% for the 2022/23 school year. These metrics would exceed our planned improvement by at

least 1%.

With the suspension of the California Dashboard, we have included our local benchmarks scores (STAR Reading and STAR Math) to demonstrate student academic development. We have also added the number of students scoring at each level on the ELPAC to monitor English Learners' progress, since the progress toward proficiency was not available.

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%			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.			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% during the 2021/22 school year			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			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.	61.56%	64% during the 2021/22 school year			75%

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. Percentages from the survey during the 2021/22 school year: 45% Agree, 34% Somewhat agree, 18% Somewhat disagree 3% Disagree			80% 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, 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 student responding on the annual LCAP survey that they feel **connected** to school	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			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	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. Percentages from the survey during the 2021/22 school year: 63% Agree 22% Somewhat agree 8% Somewhat disagree 7% Disagree			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. Percentages from the survey during the 2021/22 school year: 50% Agree 32% Somewhat agree 12% Somewhat disagree 6% 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% of parents participated during the 2021/22 school year			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%			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 FY - Scores not available due to low number in this student group.			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
		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% FY - Scores not available due to low number in this student group.			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
		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%			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%)			72.6%
Expulsion rate (established May 2022)	0.01%	2021 CALPADS 0.01%			0.01%
Number of facilities that meet the 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

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 and are principally directed toward foster youth and low-income students. Professional development on SEL and trauma-informed practices principally directed towards foster youth and low-income students will be provided. 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.	$2,702,132.00	Y
2.2	Attendance and Academic Outreach	The administrative assistants at elementary school sites will be dedicated to parent communication and stressing 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 as measured by Chronic Absenteeism and student performance on the ELA and Math CAASPP.	$240,789.00	Y
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.	$662,588.00	N
2.4	Community Outreach	Human Resources will contract with a liaison in order to ensure the basic needs of our low income students are met so they can focus on learning and have the ability to attend school. This will assist our low-income population in reducing their chronic absenteeism.	$326,811.00	Y

Action #	Title	Description	Total Funds	Contributing
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 used at every school site to support the emotional needs of the students through SEL, mindfulness,sensory intervention, and trauma informed practices. This goal is principally directed toward foster youth and low-income and will be measured by the chronic absenteeism rates, suspension rates, and expulsion rates.	$66,444.00	Y

Goal Analysis for [2021/2022]

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.

Returning to in-person instruction during the 2021-22 school year after beginning distance learning in March of 2020 highlighted the need for Goal 2 like no other year. The social-emotional needs of our students were as great as the academic needs. To exacerbate these needs was the continual interruption to school routines due to the quarantine protocols associated with the COVID-19 pandemic. This caused gaps in services due to absence of both staff and students. In addition to the chronic absenteeism of staff and students, MUSD also faced a workforce shortage which made finding qualified candidates for positions challenging. Another difficulty was getting needed materials to complete proposed safety projects caused by delays in the production and shipping of protective film and digital locks. Three demonstrated substantive differences between planned actions and actual implementation are noted in Action 1, Action 3, and Action 4 of this goal. Due to the worker shortage, MUSD found it was challenging to find enough qualified candidates to implement PBIS fully and social and emotional support as initially proposed (Action 1). The availability of protective film and digital locks slowed the progress of school safety plans (Action 3). However, these proposed projects will be completed during the 2022-23 school year.

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

Action 1: PBIS and social-emotional supports were budgeted for $1,512,880. $1,192,017 was spent during the 2021-22 school year due to the workforce shortage and lack of qualified candidates.

Action 3: Security and Safety People, Supplies, and Equipment were initially budgeted for $1,475,760, of which $303,860.38 was spent due to the delay in receiving materials. These materials will be available during the 2022/23 school year, and the associated safety and security projects will be completed.

Action 4: Homeless/Displace Youth Services was budgeted for $77,735.00. This action was fully implemented. The expenditure was moved to a different funding source to allow budgeting for programs targeting the needs of unduplicated students.

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

MUSD invested in establishing a safe and secure learning environment for all students. PBIS implementation with embedded social-emotional supports and a comprehensive professional development plan to support the sites in implementing the needed support for our students is one of the critical features of this goal (Action1 and 5). MUSD hired safety resources Officers, Campus Security, and an Assistant principal to assist in providing a proactive approach to student discipline. Cameras, and computer programs, including raptor, were purchased to ensure the safety of our school sites (Action 3). These actions led to a decrease in suspensions compared to the 2018/2019 dashboard and an increased score on the Total Fidelity Inventory. Our educational partners have also noted these efforts as 79% of students agree or somewhat agree that they feel safe at school, and 74% of all students feel connected or partially connected to their school.

The attendance and academic outreach and the homeless liaison (Action 2 and 4) efforts outlined in MUSD's LCAP are designed to reach out to unduplicated students' parents and families experiencing homelessness to increase attendance and academic progress. Whereas our chronic absenteeism rate has increased due to the quarantine protocols outlined in COVID-19 policies, our educational partners' survey noted that 85% of parents feel welcome at their child's school. There was an increase in parent participation in conferences and the LCAP educational partner survey. This leads to the assumption that our chronic absenteeism rate will improve as the COVID-19 quarantine protocol lessens.

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.

In action 2.1: PBIS and Social-Emotional Supports, expulsion was added as a metric as this action was created to decrease expulsion as well as decrease chronic absenteeism and suspension rates.

The metrics for action 2.2: Attendance and Academic Outreach were changed to include student academic progress on the ELA and Math CAASPP to demonstrate the impact on the students' academic progress demonstrated by this action. To assure clarity between the action and metrics the response to the LCAP educational partner survey was removed.

The formal action of Security and Safety People, Supplies, and Equipment changed to Safe and Secure Campus (Action 3). This action will focus on securing the safety of the campuses so that students feel safe and focus on learning instead of updating facilities. One of the significant changes to this action is the addition of Campus Security Coordinators and the continuation of Safety Resource Officers. During our educational partner meetings, students reported that the personnel on campus was easier to relate to and did more to prevent violence, and added the feeling of safety to their schools.

The formal action Homeless/Displaced Youth Services is changed to Community Outreach (Action 4). The contracted liaison will provide services to our low-income students. The liaison will ensure these students can come to school every day ready to learn by working with community services and families so that our low-income students have their basic needs met. The services in this action change from only servicing homeless and displaced youth to servicing all low-income students in need.

With the suspension of the California School Dashboard, we have included our local benchmarks scores (STAR Reading and STAR Math) to demonstrate student academic development. We have also added the number of students scoring at each level on the ELPAC to monitor English Learners' progress since the progress toward proficiency was not available.

When MUSD conducted the Educational Partner Survey, MUSD decided to change the options for responses to four-point metrics (Agree, Somewhat Agree, Somewhat Disagree, and Disagree) from a three-point metrics (Agree, Neither Agree or Disagree, Disagree). MUSD did this to ensure clarity as MUSD interrupted the results and for our educational partners as they reviewed them.

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%			95.5%
% 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
Enrollment in dual enrollment courses	195 students enrolled during the 2020/21 school year	215 students enrolled during the 2021/22 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			530 students enrolled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Graduation Rate	All students - 81.2% SED - 79.2% ELL - 57.1% FY - 84.6% SWD - 71.8% Homeless - 68.7%	2021 graduation rates All students - 77.6% SED - 75.5% ELL - 63.2% FY - 72.7% SWD - 65.6% Homeless - 54.5%			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 FY - Scores not available due to low numbers in this student group. SWD - 17.65% Homeless - Scores not available due to low numbers			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
		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%)			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%			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% FY - Scores not available due to low number in this student group. SWD - 4% Homeless - Scores not available due to low numbers			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
		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.	$550,412.00	Y
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 the 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 an applicable state certifications and licensure requirements and the academic progress as measured by the ELA and math CAASPP scores.	$253,580.00	Y

Action #	Title	Description	Total Funds	Contributing
3.3	Program Support for Unduplicated Students	Human Resources will hire additional staffing to assist with the monitoring and implementing 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 the tracking of 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 by an increase of scores in ELA and Math CAASPP, Reclassification rates, Graduation rates, and the percentage of students graduating College and Career Ready.	$1,378,555.00	Y

Goal Analysis for [2021/2022]

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.

In the aftermath of the COVID-19 pandemic, MUSD found it challenging to find qualified candidates to fill all vacant and new positions. MUSD started the year with many certificated and classified vacancies that did not fill till well into the school year. The staff storage also caused the additional staff for high enrollment courses (Action 3) not to be filled. The new classified positions were also difficult to fill this year. The technology (Action 4) positions were not all filled at the beginning of the year. All of these positions were filled by the middle of the school year.

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

Action 2: Leave and Benefits were budgeted for $163,622. Because MUSD started and spent most of the year under a staff shortage, only $26,046.47 was spent.

Action 3: Additional Staffing for High Enrollment Courses was initially budgeted at $108,307. However, qualified candidates were not found during the 2021-22 school year. Therefore $2,359.11 was spent.

Action 4: Technology was budgeted $1,124,702. Only $687,936.88 was spent because MUSD did not fill many of the positions outlined in this action until well into the school year.

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

Professional Development (Action 1) assisted teachers in providing engaging and rigorous instruction while meeting students' individual needs. This resulted in 100% of our core classes being taught by a qualified teacher holding applicable state certifications and licensure requirements and 100% of our high school students enrolled in A-G courses. In addition, the number of our students enrolled in dual enrollment courses increased from 195 to 215, and the number enrolled in CTE increased from 369 to 492. These metrics demonstrate the opportunities this action has provided and demonstrate MUSD's desire to have our students college and career ready upon graduation from high school.

Actions Leave and Benefits (Action 3) and Additional Staffing for High Enrollment Courses (Action 3) ensured quality staffing and offered courses of high interest to our students. The efforts from these actions demonstrated success in decreasing our dropout rates from 14.56% to 3.6%. However, MUSD found it challenging to fill these potions due to a lack of qualified candidates. This caused these actions to be only partially implemented.

Action 4, Technology, was partially implemented because of MUSD's challenge in finding qualified candidates for these positions. At the beginning of the semester of the 2021-2022 school year, MUSD filled all these positions.

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

The former Action 2 (Leave and Benefits), Action 3 (Additional Staffing for High Enrollment Courses), and Action 4 (technology) were removed from this LCAP. During the 2021-22 school year, the expenditures in these actions were not used. Therefore, these funds will be dedicated to other actions. A new action was created (Action 2, Highly Qualified Personnel), demonstrating our efforts to ensure a quality education for our students. Finally, Action 2 (Highly Qualified Personnel) was added to this goal to ensure professional development and targeted instruction for learning acceleration meet our students' needs. Since we saw a drop in local benchmarks and continue to see a decrease in the percentage of students graduating high school and graduating career and college ready, Program Support for Unduplicated Students (Action 3) is designed to address these deficits. These changes are aligned with educational partners' feedback, as they indicated that it was their priority to provide a comprehension MTSS program. This would include having a solid data-based tier I program that is data-driven and targets the needs of our students.

With the suspension of the California School Dashboard, we have included our local benchmarks scores (STAR Reading and STAR Math) to demonstrate student academic development. We have also added the number of students scoring at each level on the ELPAC to monitor English Learners' progress since the progress toward proficiency was not available.

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			SWD - 105.7 pts below standards
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			SWD - 136.3 pts below standard
% Graduation Rate	SWD - 65.6% (2021)	Not applicable - new goal for 2022/2023 LCAP			SWD - 80.8%
% CCI Prepared % CCI Approaching Prepared	SWD - 6.1% (2020)	Not applicable - new goal for 2022/2023 LCAP			SWD - 30.8%
Percentage of Parents of students receiving initial IEPs contacted by the Family Support Ambassador.	Baseline to be established during the 2022/2023 school year	Not applicable - new goal for 2022/2023 LCAP			100%

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 Project Read and 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 ELA and Math CAASPP scores and increased graduation rates.	$57,660.00	N
4.2	Professional Development	Instructional Services will provide professional development for teachers to support the implementation of social-emotional supports and academic programs by training in topics Zones of Regulation, ProAct, Project Read, and co-teaching with general education. The success will be measured by an increase in ELA and Math CAASPP scores and increased graduation rates.	$61,500.00	N
4.3	Parent Education and Involvement	Instructional Services will create and fill a new 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, College and Career Indicators, and the percentage of parents with students receiving initial IEPs that were contacted by the Family Support Ambassador.	$120,001.00	N
4.4	Professional Development Coach	Instructional Services will create and fill a new special education position of Teacher on 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 and increased graduation rates.	$97,994.00	N

Goal Analysis for [2021/2022]

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.

Not applicable - new goal for 2022/2023 LCAP

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

Not applicable - new goal for 2022/2023 LCAP

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

Not applicable - new goal for 2022/2023 LCAP

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.

Not applicable - new goal for 2022/2023 LCAP

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 [2022/2023]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$20,057,087	$2,108,575

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
27.14%	0.34%	$241,192.05	27.48%

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

Required Descriptions

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

The following actions have been designated as increasing/improving services for English Learners, students in foster care, and students designated as low-income and are addressed as district-wide and/or school-wide actions in the Morongo Unified School District's LCAP.

Goal 1, Action 1: Instructional supports and intervention

Needs and Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the 2020/21 CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the 2020/21 ELA CAASPP and 20.93% on the 2020/2021 math CAASPP. 20% of the 1st through 8th grade low-income students scored at/above standard on the ELA benchmark, and 11.72% scored at/above standard on the math benchmark..

Purpose: Providing an instructional support program with intervention services principally directed toward the academic needs of foster youth, English Language Learners, and low-income students. MUSD will implement smaller class sizes, full-day Kindergarten, MTSS supports, and English Language Development to close the achievement gap between the unduplicated student groups and the district average. These actions allow teachers to hold small group instruction, extend instructional time, and for students to receive additional targeted academic support through the Learning Center Model. This action also provides teachers access to data to inform instruction, thus providing a clear academic needs analysis and targets for student growth. These research-based strategies are proven to increase students' academic success.

Justification to Continue Action: The continuation of this service was based on its effectiveness in previous years' CAASPP scores and by the increase in scores between the fall and winter 2021/2022 administration of the local benchmarks. In ELA, students decreased the gap between student performance and grade-level standards by three months. This would include a decrease of 3 months for English Language Learners, two months within our foster youth population, and a four-month growth for our low-income students. During the 2020/2021 school year, all instruction was provided through distance learning. This has had a negative impact on the academic growth seen throughout the year and in the 2020/21 ELA and math CAASPP scores. However, the previous growth demonstrated in our ELA and Math CAASPP scores would justify the continuation of this action now that we have returned to in-person learning. During 2018/2019 the increase of scores on the ELA CAASPP students grew by 8.1 points throughout the district between the 2018 administration and 2019 of the CAASPP. This would include a 4.8 point growth within our foster youth population and a 10.5 point growth for our low-income students. To further support the continuation of the program, 44% of our English Language Learners progressed one or more bands between the 2018 administration and 2019.

Measurement of Effectiveness: This action's continued effectiveness will be demonstrated by increased academic achievement and language proficiency, measured by academic indicators, such as the ELA and Math CAASPP scores.

Goal 1, Action 4: Alternative Education

Needs, Conditions, or Circumstances: The COVID 19 pandemic necessitated distance learning in the Morongo Unified School District. Some parents will want and need to continue their students' education in a virtual format. During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent. In the 2021/2022 school year, 77.6% of high school seniors graduated. The graduation rates for low-income students for the 2020/2021 school year were 75.5% and 72.7% for foster youth. During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the 2020/21 CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the 2020/21 ELA

CAASPP and 20.93% on the 2020/2021 math CAASPP. 20% of the 1st through 8th grade low-income students scored at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmarks. These data points and the COVID 19 pandemic aftermath demonstrate the continual need to expand our alternative education programs.

Purpose: Providing several different alternative education models that meet the needs of individual students will support our low-income students and foster youth students, allowing them to receive the individual instruction they may need while providing the flexibility their situation might require. This action is designed to increase academic success and ensure high school graduation for these populations. This action has been changed to include a wide breadth of course offerings and a virtual academy that will provide computer devices for unduplicated student groups.

Justification to Continue Action: Although our chronic absenteeism increased due to the COVID-19 quarantine protocol, the continuation of this service was based on its effectiveness in previous years, as demonstrated by the increase in scores on the growth between the fall and winter 2021/2022 administration of the local benchmarks. To further support the program's continuation, in ELA, students decreased the gap between student performance and grade-level standards by 3 months. This would include a decrease of 3 months for English Language Learners, 2 months within our foster youth population, and a 4 month growth for our low-income students. During the 2020/2021 school year, all instruction was provided through distance learning. This has had a negative impact on the academic growth seen throughout the year and in the 2020/21 ELA and math CAASPP scores. However, the previous growth demonstrated in our ELA and Math CAASPP scores would justify the continuation of this action now that we have returned to in-person learning. During 2018/2019, the increase of scores on the ELA CAASPP grew by 8.1 points throughout the district between the 2018 administration and 2019 of the CAASPP. This would include a 4.8 point growth within our foster youth population and a 10.5 point growth for our low-income students. To further support the continuation of the program, 44% of our English Language Learners progressed one or more bands between the 2018 and 2019 administration of the CAASPP. Furthermore, we had a decline in graduation rates, except in our English Language Learner student group due to distance learning during the 2020/2021 school year. However, in the previous year, we saw an increase in graduation rates to 78.6% and for foster youth, it was 74.6% These data points and the COVID 19 pandemic aftermath demonstrate the need to expand our alternative education programs.

Measurement of Effectiveness: The effectiveness of this action will be measured by increased academic achievement, which will be measured by academic indicators such as the ELA and Math CAASPP scores and engagement indicators such as chronic absenteeism and graduation rates.

Goal 1, Action 5: College and Career

Needs, Conditions, or Circumstances: In the 2021/2022 school year, 77.6% of high school seniors graduated. The graduation rates for low-income students for the 2020/2021 school year were 75.5% and 72.7% for foster youth. The California School Dashboard did not report CCI. However, in the previous year, 2018/2019, 30.7% of our students graduated prepared, which included 25.9% of our low-income students, 0% of English Language Learners, and 33.3% of Foster Youth. During the 2020/2021 school year, 51.5% of 11th grade students scored at/above grade level in ELA on the 2020/21 CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are

below the district average. On the 2020/21 CAASPP for 11th grade in both ELA and math, 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 52.7% of the English Learners in 11th grade scored at/above grade level on the 2020/21 ELA CAASPP and 20.93% on the 2020/2021 math CAASPP.

Purpose: MUSD has set a system of support to assist our low-income in becoming College and Career Ready. This includes providing support to help them obtain acceptance into college by offering instruction on how to navigate secondary school to achieve the academic success required by colleges and universities, support in filling out college applications and financial aid applications, and paying for AP exams and career certifications. These supports increase academic achievement, which can be measured on the ELA and Math CAASPP and the Advanced Placement exams. Our low-income students often lack this level of support, and many English Language Learners benefit from the additional access to the accelerated language acquisition required to achieve college entrance.

Justification to Continue Action: The continuation of this action was determined by its past effectiveness indicated by the unduplicated student's success on academic indicators, the increased graduation rates, and College and Career Indicators, as this past year's graduation rate data is heavily affected by a year in distance learning and the California School Dashboard did not report the 2020/2021 College and Career Readiness. The success of this action can be measured by academic indicators, including graduation rates and college and career preparedness.

Measurement of Effectiveness: The effectiveness of this action will be measured by increased academic achievement, which will be measured by academic indicators such as the ELA and Math CAASPP scores, percentage of students graduating prepared for college and career, and graduation rates.

Goal 1, Action 6: Transportation

Needs, Conditions, or Circumstances: During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent.

Purpose: MUSD provides transportation to most schools and some school events. This action is designed to give our foster youth and low-income students equal access. MUSD is situated in a vast geographical area. Many of our low-income and foster youth students would not be able to attend school regularly or attend after-school tutoring or enrichment opportunities without transportation, causing inequity for these unduplicated students and creating the possibility of becoming disengaged. This action is designed to increase attendance by ensuring they have a way to get to and from school and allow them to be connected to the school community by participating in after-school activities, which will also address their social-emotional needs.

Justification to Continue Action: As the quarantine COVID-19 protocols heavily influenced the 2021 chronic absenteeism data, the continuation of this action was determined by its past effectiveness, indicated by the decrease in chronic absenteeism. Our 2021/2022 data demonstrated an increase in chronic absenteeism due to frequent and extended quarantines; our chronic absenteeism dropped 3.1% overall,

with a decrease of 3.8% for English Language Learners, a 3.9% decrease for low-income students, and a 7.1% decrease for foster youth in the past.

Measurement of Effectiveness: The effectiveness of this action will be measured by chronic absenteeism rates.

Goal 1, Action 7: Saturday School

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the 2020/21 CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the 2020/21 ELA CAASPP and 20.93% on the 2020/2021 math CAASPP, 20% of the 1st through 8th grade low-income students at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmarks. Additionally, the COVID 19 pandemic necessitated distance learning in the Morongo Unified School District. Some parents will want and need to continue their students' education in a virtual format. During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent.

Purpose: Saturday school will be offered at each site throughout the district. This additional instructional time will be to assist students in the acceleration of learning and will provide social-emotional support that will assist them in improving their attendance and decrease chronic absenteeism.

Justification to Continue Action: During the 2020/2021 school year, all instruction was provided through distance learning. This has had a negative impact on the academic growth seen throughout the year and in the 2020/21 ELA and math CAASPP scores. However, the previous growth demonstrated in our ELA and Math CAASPP scores would justify the continuation of this action now that we have returned to in-person learning. In English Language Arts, Black Rock High School increased its performance on the 2018/2019 CAASPP by 9.4 points, and its low-income students improved by 12.5 points on the CAASPP assessment. In math, Black Rock High School showed a slight decrease in overall student performance, but their low-income students improved by 3.1 points on the 2018/2019 CAASPP. Furthermore, since the quarantine COVID-19 protocols heavily influence the 2021 chronic absenteeism data, the continuation of this action was determined by its past effectiveness as indicated by the decrease in chronic absenteeism. Our 2021/2022 data demonstrated an increase in chronic absenteeism due to frequent and extended quarantines; our chronic absenteeism dropped 3.1% overall, with a decrease of 3.8% for English Language Learners, a 3.9% decrease for low-income students, and a 7.1% decrease for foster youth in the past.

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

Needs, Conditions, or Circumstances: The COVID 19 pandemic necessitated distance learning in the Morongo Unified School District. Some parents will want and need to continue their students' education in a virtual format. During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent. All students' suspension and expulsion rates were 0.01 due to the distance learning environment. However, in the previous year, our suspension rate was 8.1%, with the rates for low-income students being 9.3%, English Learners being 6.7%, and foster youth being 20.3%. Due to the low rate of suspensions and expulsions, aggregating data by student groups was not possible. These data points and the COVID 19 pandemic demonstrate the need to implement a K-12 PBIS program with personnel support, and provide sites with behavioral intervention programs to support our unduplicated students.

Purpose: PBIS and Behavior Supports offers a multi-tiered system of support for attendance and social-emotional development. This action targets low-income students and foster youth by providing a comprehensive system of support to ensure their success academically and socially. The intervention offered through this action includes trauma-informed practices, restorative practices, and applied behavioral analysis and intervention. These research-based practices have shown success with low-income students and foster youth. The success of this action will be determined by the previous year's suspension and expulsion rates.

Justification to Continue action: Due to the effects of the COVID-19 safety protocols, our suspension rate and chronic absenteeism data have been heavily influenced. During the 2020/2021 school year, our suspension rate was 0.01% and our expulsion rate was also 0.01%. Therefore, the continuation of this service was based on its past effectiveness in previous years. During the 2019/2020 school year, our suspension rate decreased by 1.8%. This includes a slight increase for foster youth, but a decrease in the suspension rates for English Language Learners and low-income students. Our expulsion rate also decreased between the 2018/2019 school year and the 2019/2020 school year from 0.79% to 0.6%. Chronic Absenteeism increased during the COVID-19 pandemic due to frequent quarantine and the struggles associated with distance learning in a rural area. In the previous year, our chronic absenteeism dropped 3.1% overall, with a decrease of 3.8% for English Language Learners, a 3.9% decrease for low-income students, and a 7.1% decrease for foster youth.

Measurement of Effectiveness: The effectiveness of this action will be measured by the increase in engagement indicators, such as chronic absenteeism rates and suspensions and expulsion rates.

Goal 2, Action 4: Community Outreach

Needs, Conditions, or Circumstances: The COVID 19 pandemic necessitated distance learning in the Morongo Unified School District. Some parents will want and need to continue their students' education in a virtual format. During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent. These data points and the COVID 19 pandemic demonstrate the need to implement a K-12 PBIS program with personnel support at sites and provide sites with behavioral intervention programs to support our unduplicated students.

Purpose: The Community Liaison ensures the basic needs of our low-income students are met so they can focus on learning and have the ability to attend school. This will assist our low-income population in reducing their chronic absenteeism. This action targets low-income

students by ensuring their basic needs are met. These research-based practices have shown success with low-income students. The success of this action will be determined by measurement of chronic absenteeism rates.

Measurement of Effectiveness: The effectiveness of this action will be determined by a decrease in chronic absenteeism for low-income students.

Goal 3, Action 1: Professional Development and Action 2:Highly Qualified Personnel

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the ELA CAASPP and 20.93% on the math CAASPP. 20% of the 1st through 8th grade low-income students scored at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmarks. 44.62% of the 11th grade English Learners scored at/above grade level on the ELA CAASPP and 11.72% on the math CAASPP assessment. These data points demonstrate the need for MUSD to implement instructional support and interventions for unduplicated pupils.

Purpose: Providing continual professional development will ensure quality instruction for low-income students. This will increase student engagement and academic success.

Justification to Continue: The continuation of this service was based on its effectiveness in previous years, as demonstrated by the increase in scores between the fall and winter 2021/2022 administration of the local benchmarks. In ELA, students decreased the gap between student performance and grade-level standards by three months. This would include a decrease of 3 months for English Language Learners, two months within our foster youth population, and a four-month growth for our low-income students.

Measurement of Effectiveness: This action's continued effectiveness will be demonstrated by increased academic achievement and language proficiency, which will be measured by academic indicators, such as the ELA and Math CAASPP scores.

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

In addition to these district-wide and school-wide supports, MUSD will also implement the following targeted student group-specific supports:

Goal 1, Action 8: Targeted Support for Unduplicated Students

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmark, STAR Early Literacy, 1st graders were 6 months below grade level and 2nd graders were 5 months below grade level.

Purpose: MUSD has created three new positions - one literacy coach and two reading specialists. These positions will serve low-income students and support literacy development in kindergarten through 3rd grade. The services provided by these positions will assist low-income students in achieving grade-level reading mastery.

Measurement of Effectiveness: The effectiveness of this action will be measured by the increase in early literacy benchmarks.

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

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Early literacy for grades 1st through 2nd, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the CAASPP, and 20.2% scored at/above grade-level standards in Math. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the ELA CAASPP and 20.93% on the math CAASPP. 20% of the 1st through 8th grade low-income students scored at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmarks. 44.62% of the 11th grade English Learners scored at/above grade level on the ELA CAASPP and 11.72% on the math CAASPP assessment. Our reclassification rate is 5.6%, and we currently have 13.35% of our English learners in level 1, 27.89% in level 2, 39.49% in level 3, and 11.36% in level 4.

Purpose: MUSD will provide an instructional support program with intervention services that target the academic needs of English Language Learners. These supports and interventions will close the achievement gap between English Language Learners and the district average. This action allows teachers to hold small group instruction and extended instructional time, and also allow for students to receive additional targeted academic support through the Learning Center Model using research-based strategies including GLAD, SDAIE, and UDL. MUSD will provide professional development to instructional staff through conferences, workshops, and on-site professional development to increase and improve research-based instructional strategies, including SDAIE, GLAD, and UDL, to increase English Language Learners' access to the curriculum. These research-based strategies increase English Language Learners' access to academic content. This action also provides teachers access to data to inform instruction, thus providing a clear academic needs analysis and targets for student growth. This action will be evident in the principal walkthroughs of the classes serving English Language Learners and the improvement in academic measures by English Language Learners.

Justification to Continue Action: The continuation of this service was based on its effectiveness in previous years' CAASPP scores and by the increase in scores on the growth between the fall and winter 2021/2022 administration of the Local benchmarks. In ELA, students decreased the gap between student performance and grade-level standards by three months. This would include a decrease of 3 months for English Language Learners. During the 2020/2021 school year, all instruction was provided through distance learning. This has had a negative impact on the academic growth seen throughout the year and in the 2020/21 ELA and math CAASPP scores. However, the previous growth

demonstrated in our ELA and Math CAASPP scores would justify the continuation of this action now that we have returned to in-person learning. During 2018/2019, the increase of scores on the ELA CAASPP students grew by 8.1 points throughout the district between the 2018 administration and 2019 of the CAASPP. 44% of our English Language Learners progressed one or more bands between the 2018 and 2019 administration of the ELPAC. The California School Dashboard did not report the ELPI for the 2020/2021 school year. Therefore, the continuation of this action is supported through the 2018/2019 ELPI, which indicates that 48.6% of our English Language Learners made progress towards English proficiency compared to the previous year when only 30.6% of our English Language Learners made progress. Additionally, in the 2020/2021 school year, 3.8% of our English Language Learners reclassified to Fluent English Proficient compared to the 2021/2022 school year, where 5.6% of our English Language Learners reclassified, as determined by local data.

Measurement of Effectiveness: The effectiveness of this action will be measured by increased performance on academic metrics by English Language Learners as measured by the ELA and Math CAASPP scores, the ELPI, and the reclassification rates.

Goal 2, Action 2: Attendance and Academic Outreach

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. On the 2021/2022 ELA local benchmarks for grades 1st through 8th and the CAASPP for 11th grade in both ELA and math. 27% of foster youth scored at/above standard in ELA and 18% in math on the local benchmarks for grades 1st through 8th. Due to the low number of foster youth in 11th grade, scores could not be analyzed for this student group. 10% of the English Language Learners in grades 1st through 8th scored at/above grade-level standard on the ELA benchmarks and 20% in math. 52.7% of the English Learners in 11th grade scored at/above grade level on the ELA CAASPP and 20.93% on the math CAASPP. 20% of the 1st through 8th grade low-income students at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmarks. 44.62% of the 11th grade English Learners scored at/above grade level on the ELA CAASPP and 11.72% on the math CAASPP assessment. During the 2021/2022 school year, MUSD's chronic absenteeism rate was 20.8%. In contrast, 30.1% of foster youth, and 24.4% of low-income students were chronically absent. Before the COVID-19 pandemic, our chronic absenteeism rates were 14.3% for all students. This rate includes a 16.8% chronic absenteeism rate for low-income students, 12.3% for English Language Learners, and 25.2% for foster youth for the 2019/2020 school year. These data points demonstrate the need for MUSD to implement instructional support and interventions for unduplicated pupils.

Purpose: 15% of clerical staff time will be spent in outreach to support families of low-income students, English Language Learners, and Foster Youth. This time will be spent communicating with parents regarding attendance and academic achievement. This action aims to ensure the school is supporting the students' needs that the family may readily identify. These needs may include translation services, support for the displaced youth community outreach liaison, or additional social-emotional services through outside agencies. This action is designed to increase family and student connection and engagement with the school, thereby increasing academic achievement.

Justification to Continue Action: The continuation of this service was based on its past effectiveness as measured by the increase in parent engagement in school conferences by 2% and an increase in scores in ELA and math benchmarks between the fall and winter administrations. In ELA, students decreased the gap between student performance and grade-level standards by three months. This would include a decrease of 3 months for English Language Learners, two months within our foster youth population, and a four-month growth for our low-income students. With distance learning and extended and frequent quarantine, our current attendance data demonstrates the effect COVID-19 had on our schools instead of the effectiveness of this action. Therefore, we further justify the continuance of this action by our past improvement in chronic absenteeism. In the previous year, our chronic absenteeism rate dropped 3.1% overall, with a decrease of 3.8% for English Language Learners, a 3.9% decrease for low-income students, and a 7.1% decrease for foster youth.

Measurement of Effectiveness: The effectiveness of this action will be determined by chronic absenteeism rates and academic indicators, including ELA and Math CAASPP scores.

Goal 3, Action 3: Program Support for Unduplicated Students

Needs, Conditions, or Circumstances: During the 2021/2022 winter administration of the local benchmarks, STAR Reading and STAR Math, for grades 1st through 8th, 38% of students in the district scored at/above grade-level standards in ELA, and 44.4% scored at/above grade level in math. In 11th grade, 51.5% scored at/above grade level in ELA on the 2020/21 CAASPP, and 20.2% scored at/above grade-level standards in Math. Unduplicated students are below the district average. 20% of the 1st through 8th grade low-income students at/above standard on the ELA benchmarks, and 11.72% scored at/above standard on the math benchmark. Our reclassification rate is 2.8%, and we currently have 13.35% of our English learners in level 1, 27.89% in level 2, 39.49% in level 3, and 11.36% in level 4. In the 2020/2021 school year, 77.6% of all seniors graduated. This includes 75.5% of low-income students. In the 2021/2022 school year, 77.6% of high school seniors graduated. The graduation rates for low-income students for the 2020/2021 school year were 75.5% and 72.7% for foster youth. The California School Dashboard did not report CCI. However, in the previous year, 2018/2019, 30.7% of our students graduated prepared, which included 25.9% of our low-income students, 0% of English Language Learners, and 33.3% of Foster Youth.

Purpose: These positions will assist with the monitoring and support the implementation of programs that primarily targeting the needs of English Language Learners and low-income students, including English 3D, MTSS, PBIS, SEL, and the Learning Center. These positions will be tasked with the tracking of student progress and the analysis of data to ensure continual academic and social-emotional improvement, including supporting the implementation of the actions in this LCAP and other plans through professional development and instructional support. This action will improve academic growth, which will be seen by an increase in scores in ELA and Math CAASPP, Reclassification rates, graduation rates, and the percentage of students graduating College and Career Ready.

Measurement of Effectiveness: The effectiveness of this action will be measured by the scores on the ELA and Math CAASPP, Reclassification rates, Graduation rates, graduation rate, and College and Career Indicators

Taken together, these targeted, school-wide, and district-wide supports and interventions will increase or improve services for English Learners, students in foster care, and low-income students in alignment with the quantitatively required percentage (see above). It is our international to continue to close equity gaps for these students and ensure that student needs are at the center of all our planning and programming throughout the Morongo Unified School District.

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.

The Morongo Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021/22 LCAP engagement process, educational partners expressed a need for mental health supports (Goal 2, Action 1), academic intervention (Goal 1, Action 1), summer school (Goal 1, Action 1), lower class size (Goal 1, Action 1), and additional health and safety measures (Goal 2, Action 1) at school sites. Since every school in the district has greater than 55% of their population consisting of unduplicated students (low-income, English Learner, and foster youth). MUSD utilized the additional funds to increase custodial staff at all 16 sites to maximize health and cleanliness (Goal 2, ACtion 1). This additional time allowed for classrooms to be cleaned at the end of every day. Also, these funds were used to provide 12 additional certificated staff to reduce class sizes at eight of the elementary schools allowing these elementary sites to provide higher-quality interactions and teaching (Goal 1, Action 1).

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 school	1:11
Staff-to-student ratio of certificated staff providing direct services to students	No comparison school	1:14

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$22,508,361.00	$239,047.00		$395,655.00	$23,143,063.00	$337,155.00	$22,805,908.00

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	$4,623,103.00				$4,623,103.00
1	1.2	After School Tutoring	All				$120,000.00	$120,000.00
1	1.3	Identified CSI School	All		$177,547.00			$177,547.00
1	1.4	Alternative Education	Foster Youth Low Income	$5,009,726.00				$5,009,726.00
1	1.5	College and Career	English Learners Foster Youth Low Income	$1,504,517.00				$1,504,517.00
1	1.6	Transportation	Foster Youth Low Income	$4,673,461.00				$4,673,461.00
1	1.7	Saturday School	Low Income	$129,757.00				$129,757.00
1	1.8	Targeted Supports for Unduplicated students	English Learners Foster Youth Low Income	$268,390.00				$268,390.00
1	1.9	Targeted Instructional Support for English Language Learners	English Learners	$66,258.00				$66,258.00
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	English Learners	$51,838.00				$51,838.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	PBIS and Social Emotional Supports	Foster Youth Low Income	$2,702,132.00				$2,702,132.00
2	2.2	Attendance and Academic Outreach	English Learners Foster Youth Low Income	$240,789.00				$240,789.00
2	2.3	Safe and Secure Campuses	All	$662,588.00				$662,588.00
2	2.4	Community Outreach	Low Income	$326,811.00				$326,811.00
2	2.5	Professional Development (SEL)	Foster Youth Low Income	$66,444.00				$66,444.00
3	3.1	Professional Development	Low Income	$550,412.00				$550,412.00
3	3.2	Highly Qualified Personnel	Low Income	$253,580.00				$253,580.00
3	3.3	Program Support for Unduplicated Students	English Learners Low Income	$1,378,555.00				$1,378,555.00
4	4.1	Multi-tiered System of Support	Students with Disabilities				$57,660.00	$57,660.00
4	4.2	Professional Development	Students with Disabilities		$61,500.00			$61,500.00
4	4.3	Parent Education and Involvement	Students with Disabilities				$120,001.00	$120,001.00
4	4.4	Professional Development Coach	Students with Disabilities				$97,994.00	$97,994.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
73,899,884	20,057,087	27.14%	0.34%	27.48%	$21,845,773.00	0.00%	29.56 %	**Total:**	$21,845,773.00
								LEA-wide Total:	$13,325,700.00
								Limited Total:	$2,005,830.00
								Schoolwide Total:	$6,514,243.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Instructional supports and intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,623,103.00	
1	**1.4**	Alternative Education	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Academy of College & Career Excellence, Virtual Academy, Student Achievement Center, and Black Rock High School (Continuation High School)	$5,009,726.00	
1	**1.5**	College and Career	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Twentynine Palms High School, Yucca Valley High School, and Black	$1,504,517.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Rock High School		
1	1.6	Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	$4,673,461.00	
1	1.7	Saturday School	Yes	LEA-wide	Low Income	All Schools	$129,757.00	
1	1.8	Targeted Supports for Unduplicated students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$268,390.00	
1	1.9	Targeted Instructional Support for English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$66,258.00	
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$51,838.00	
2	2.1	PBIS and Social Emotional Supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,702,132.00	
2	2.2	Attendance and Academic Outreach	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$240,789.00	
2	2.4	Community Outreach	Yes	LEA-wide	Low Income	All Schools	$326,811.00	
2	2.5	Professional Development (SEL)	Yes	LEA-wide	Foster Youth Low Income	All Schools	$66,444.00	
3	3.1	Professional Development	Yes	LEA-wide	Low Income	All Schools	$550,412.00	
3	3.2	Highly Qualified Personnel	Yes	LEA-wide	Low Income	All Schools	$253,580.00	
3	3.3	Program Support for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$1,378,555.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,217,078.00	$19,413,397.95

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	$8,255,275.00	5,475,900.95
1	**1.2**	After School Tutoring	Yes	$3,000.00	0
1	**1.3**	Identified CSI School		$170,283.00	229,493
1	**1.4**	Alternative Education	Yes	$4,754,291.00	5,245,493
1	**1.5**	College and Career	Yes	$341,844.00	556,257
1	**1.6**	Transportation	Yes	$4,318,248	4,318,248
1	**1.7**	Saturday School	Yes	$140,377.00	97,548
1	**1.8**	Targeted Supports for Unduplicated students	Yes	$964,466.00	0
1	**1.9**	Targeted Instructional Support for English Language Learners	Yes	$80,556.00	9,293
1	**1.10**	Professional Development for Effective Instruction Practices for English Language Learners	Yes	$28,752.00	63,963

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	PBIS and Social Emotional Supports	Yes	$1,512,880.00	1,192,017
2	**2.2**	Attendance and Academic Outreach	Yes	$150,691.00	147,685
2	**2.3**	Security and Safety People, Supplies, and Equipment	No	$1,475,760.00	524,815
2	**2.4**	Homeless/Displaced Youth Services	No	$77,735.00	0
2	**2.5**	Professional Development	No	$53,429.00	8,892
3	**3.1**	Professional Development	Yes	$492,860.00	590,766
3	**3.2**	Leave and Benefits	No	$163,622.00	0
3	**3.3**	Additional Staffing for High Enrollment Courses	No	$108,307.00	0
3	**3.4**	Technology	Yes	$1,124,702.00	953,027

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
18,891,390	$23,828,756.00	$18,650,197.95	$5,178,558.05	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional supports and intervention	Yes	$8,255,275.00	5,475,900.95		
1	1.2	After School Tutoring	Yes	$3,000.00	0		
1	1.4	Alternative Education	Yes	$4,754,291.00	5,245,493		
1	1.5	College and Career	Yes	$341,844.00	556,257		
1	1.6	Transportation	Yes	4,318,248	4,318,248		
1	1.7	Saturday School	Yes	$140,377.00	97,548		
1	1.8	Targeted Supports for Unduplicated students	Yes	$964,466.00	0		
1	1.9	Targeted Instructional Support for English Language Learners	Yes	964,466.00	9,293		
1	1.10	Professional Development for Effective Instruction Practices for English Language Learners	Yes	80,5656.00	63,963		
2	2.1	PBIS and Social Emotional Supports	Yes	1,512,880	1,192,017		
2	2.2	Attendance and Academic Outreach	Yes	$150,691.00	147,685		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Professional Development	Yes	$492,860.00	590,766		
3	3.4	Technology	Yes	$1,124,702.00	953,027		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
71254654	18,891,390	0.00%	26.51%	$18,650,197.95	0.00%	26.17%	$241,192.05	0.34%

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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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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