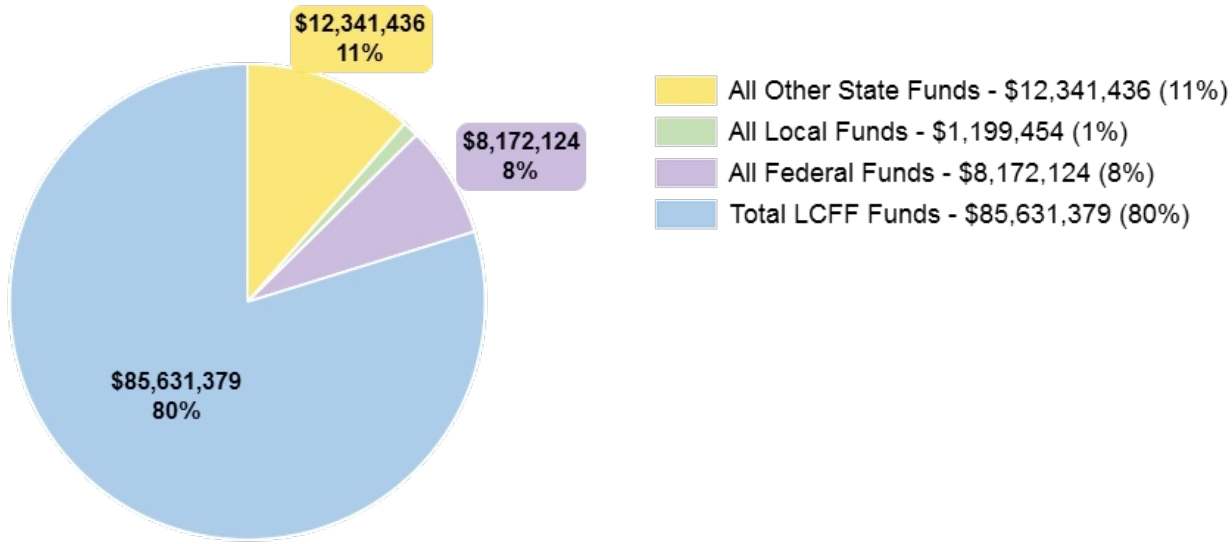
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Morongo Unified
CDS Code: 36677770000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Tom Baumgarten | tbaumgarten@morongousd.com | (760) 367-9191

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).

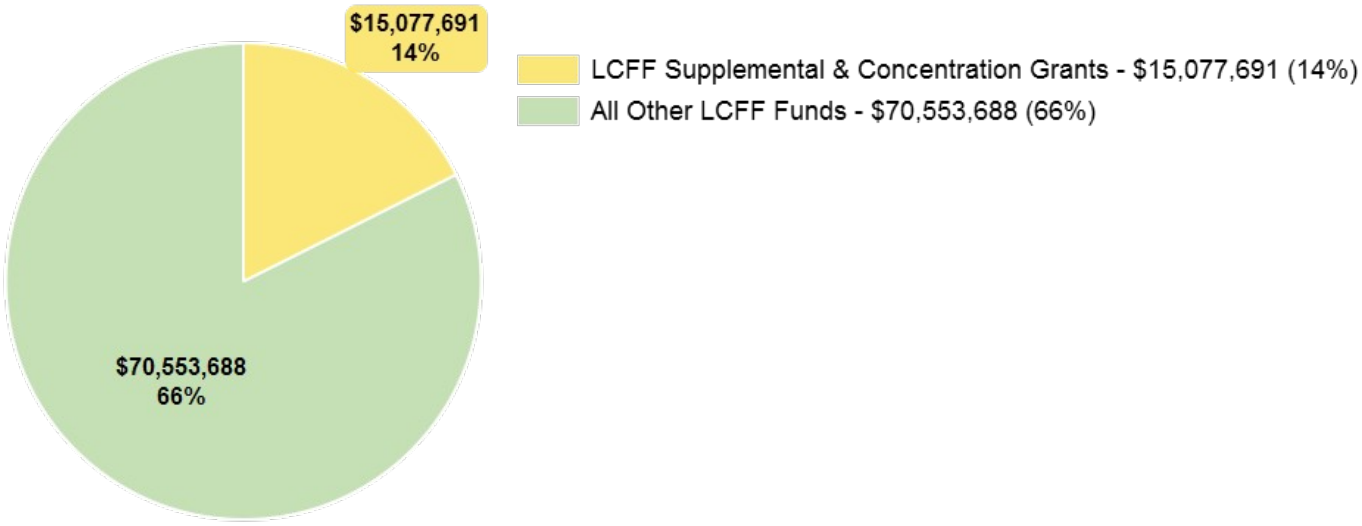
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$12,341,436	11%
All Local Funds	$1,199,454	1%
All Federal Funds	$8,172,124	8%
Total LCFF Funds	$85,631,379	80%

Breakdown of Total LCFF Funds

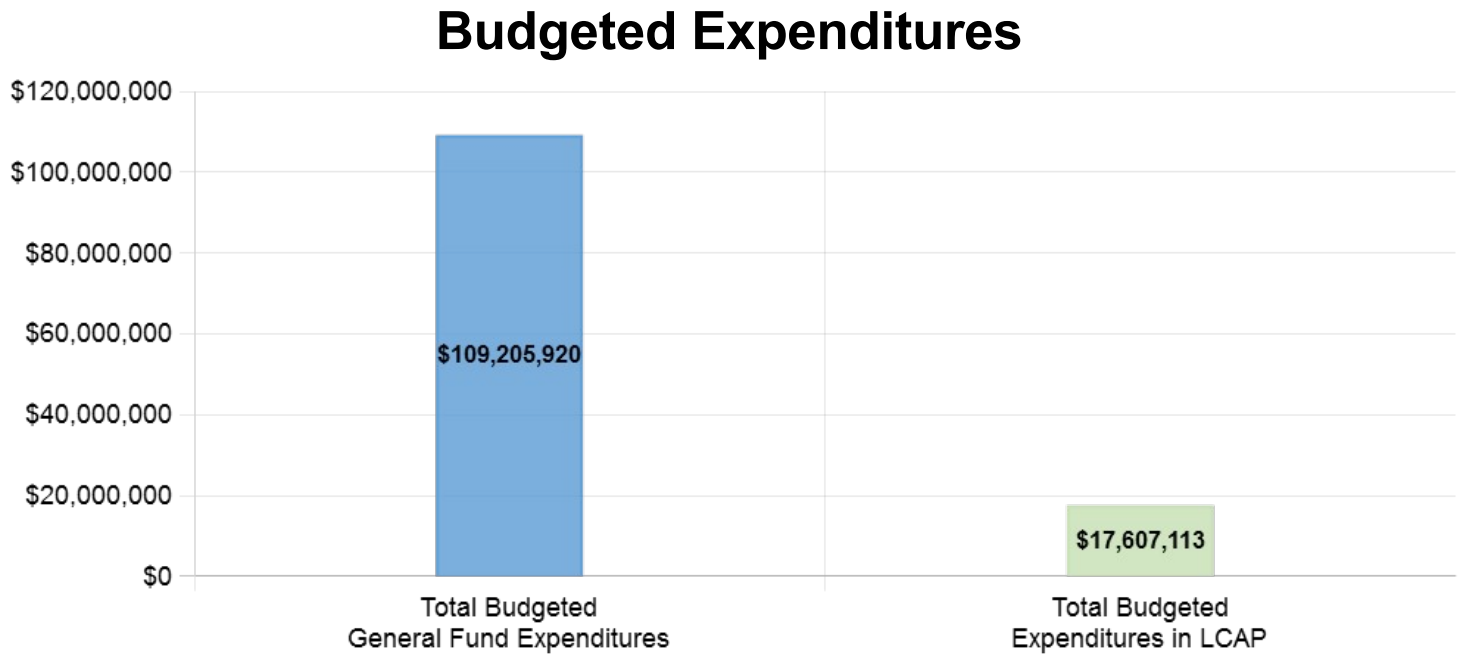


Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$15,077,691	14%
All Other LCFF Funds	$70,553,688	66%

These charts show the total general purpose revenue Morongo Unified expects to receive in the coming year from all sources.

The total revenue projected for Morongo Unified is $107,344,393, of which $85,631,379 is Local Control Funding Formula (LCFF), $12,341,436 is other state funds, $1,199,454 is local funds, and $8,172,124 is federal funds. Of the $85,631,379 in LCFF Funds, $15,077,691 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.



Source	Funds
Total Budgeted General Fund Expenditures	$109,205,920
Total Budgeted Expenditures in LCAP	$17,607,113

This chart provides a quick summary of how much Morongo Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Morongo Unified plans to spend $109,205,920 for the 2019-20 school year. Of that amount, $17,607,113 is tied to actions/services in the LCAP and $91,598,807 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

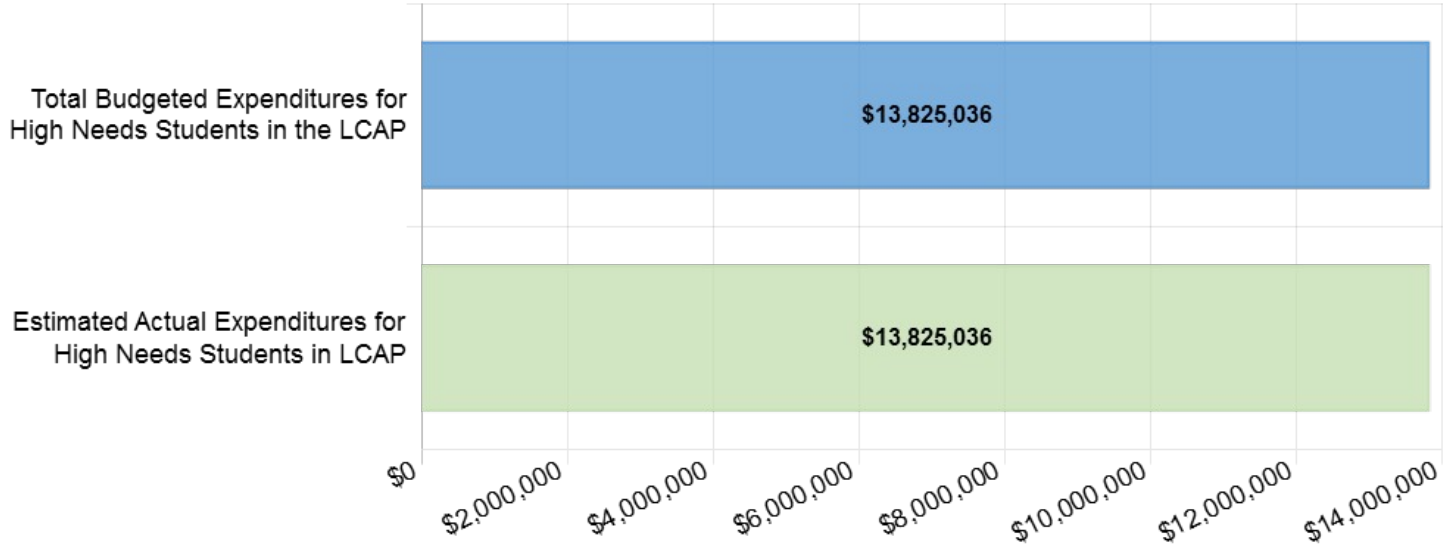
Salary and benefits, books and supplies, services and operation costs, maintenance, special education and transportation.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Morongo Unified is projecting it will receive $15,077,691 based on the enrollment of foster youth, English learner, and low-income students. Morongo Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Morongo Unified plans to spend $15,077,691 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$13,825,036
Estimated Actual Expenditures for High Needs Students in LCAP	$13,825,036

This chart compares what Morongo Unified 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 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Morongo Unified's LCAP budgeted $13,825,036 for planned actions to increase or improve services for high needs students. Morongo Unified estimates that it will actually spend $13,825,036 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Morongo Unified	Tom Baumgarten	tbaumgarten@morongousd.com
	Superintendent	(760) 367-9191

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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 more than 980 outstanding employees, who provide quality educational services to over 8,650 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), 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 Program, athletics, advanced placement, GATE, behavior intervention, on-campus academic intervention programs, dual enrollment with our local community college, articulation agreements with the community college, career technical opportunities, PLUS program for severe emotional needs students, targeted 9th grade focus on ELA, Math and SEL with the Low Performing School Block Grant to include lower class sizes in those classes, Universal Screening for all students K-8, and BEISY screening for K-2nd grades. Through collaboration and partnerships with community organizations including the Department of Defense Educational Activity (DoDEA) we have been able to establish curricular programs such as AVID and STEM/STEAM, as well as the County of San Bernardino for several of our cutting edge career technical classes. The Morongo Unified School District is boldly committed to ensuring that each of its students receives the best possible education.

Our student population is comprised of 9.8% English Learners who range from Initial Fluent English Proficient to Reclassified Fluent English Proficient, 5.7% of those students require supplementary instruction in English.
14.7% 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.
70% of the students enrolled in the MUSD are classified as low income. The Local Control Funding Formula (LCFF) unduplicated count for the district is 70.65%.
3.5% of the students served in our school district are registered as homeless, while less than 1% are in foster care.

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

Some of the highlights of this year's LCAP include, but are not limited to;

Providing students access to a rigorous education (Goal 1, Action 1)
• Intervention staffing
• Technology devices
• Professional development
• Software/licenses for technology programs for students
• Multi-tiered Systems of Support Implementation
• Transportation to and from school
• Transportation for after school tutoring

Increasing the graduation rate (Goal 2, Action 1)
• Providing alternative education opportunities
• Credit Recovery
• Career Technical education opportunities
• Professional development
• Board Certified Behavior Analyst

Reducing suspensions and providing a safe learning environment (Goal 3, Action 1)
• Multi-Tiered Systems of Support identified personnel
• MTSS District Administration and site Coordinators
• PBIS Coordinators
• On Campus Intervention personnel
• Assistant Principals at designated sites
• Safety plans at each site, development of safety protocols, visitor systems/protocols

Focusing on these highlights, the Morongo Unified School District will be able to provide a rigorous education, in a safe learning and working environment, assisting all students to achieve graduation and beyond.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

In examination of the dashboard from last year as compared to this year, our graduation rate for the Special Education sub group has made some progress, moving from red into yellow. In fact, the graduation rate has no subgroup in the red for Morongo Unified School District. However, we did decline

in our Homeless and Hispanic sub-groups. We continue to move forward with Multi-Tiered Systems of Support for our TK-12 student population for all students and all the sub-groups, focusing on academic progress in ELA and Math through school site SMART Goals, Chronic Absenteeism via the MTSS process and SART, and Suspension/Expulsion rates through our PBIS implementation. This will assist students in making the academic gains needed to show growth and be competitive in today's society.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The suspension rate for our District is still a concern. This has affected ALL sub-groups especially EL, Foster Youth, Homeless, and Students with Disabilities. Our sub-group of Socio-economically disadvantaged maintained in the red zone which would indicate stagnation. The suspension rate for our African American population declined but remained in the orange level. Fidelity of implementation of PBIS will be a focus across the District, specifically Tier I and II supports. Our Chronic Absenteeism is an additional concern, staying in the red zone and having increased in the sub groups Foster Youth, Homeless, SED, Students with Disabilities and African Americans. Through additional training and development of specific processes for MTSS, we will be addressing this area of need. Through the Stakeholder input process, it has become evident that safety of students and staff is of concern. Additionally, the areas of professional development, parent education and technology advancement were seen as continuing needs.

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

In an examination of the California Dashboard Student Group Report for Morongo Unified School District (MUSD)it becomes evident that our Students with Disabilities(red) and African American subgroups(red) are two performance levels below ALL Students(yellow) in the area of College and Career. MUSD has garnered and targeted resources for the following sub-groups: Foster Youth(no data), Homeless students(orange), Socio economically disadvantaged (yellow), Students with Disabilities(red), and African American(red) and all other student groups through the expansion of CTE courses ending in certifications, increased Dual enrollment offerings, and targeted college counseling using a retired teacher/counselor. Our Students with Disabilities (SWD) participate in the expanded TPP and transitions programs allowing our students to have on-the-job experiences. The PSAT is given to ALL 10th graders to better target those students who are high need, including SWD's, SED's, AA's, Homeless and FY. All our identified sub-groups have the opportunity to participate in the RISE Program with Copper Mountain College in which they travel, with transportation provided, to the local community college to fill out the FAFSA, take the Accuplacer exam, and enroll in our community college.

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.

Black Rock Continuation High School
Oasis Elementary School
Palm Vista Elementary School
Yucca Valley Elementary School
La Contenta Middle School

Support for Identified Schools

Describe how the LEA supported 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.

Morongo Unified begins to address District and site needs each year through an initial needs assessment of stakeholders. This needs assessment, completed in the form of a survey is electronic and anonymous and completed over a two month time span. All stakeholders are included in the survey, including parents, students, community members, Classified, Certificated and Management staff. Upon completion across the District, data is dis-aggregated by site, giving each sited additional insights to its specific stakeholders and school-level needs. In addition, Site budgetary meetings are held each spring during which time all school budgets are reviewed by both District Office and site personnel. Inequities would be identified at that time, should any be found. Professional Learning Community experiences for administration were held to analyze the data, and provide research and intervention strategies to bring back to the site level. School site councils, which are representative of the school sites' stakeholders work on the CSI plan using the needs assessment survey and the choices of evidence based interventions. Continued monitoring of Dashboard data and benchmarks occur school wide at each site and SMART goals are developed with intermittent monitoring for progress utilizing benchmarks measuring academic progress, data from the student information systems with respect to Chronic Absenteeism, Suspension/Expulsion data, English Learner progress, and sub-group progress. The District and each site's school site council analyzes budget inequities, if they exist, and in what areas, in addition to the survey/needs assessment. School Site Councils took all information and data into account prior to developing their CSI plans. Evidence based interventions that were identified as possibilities for sites included: IReady computer based program, Rennaisance Learning, (for academic intervention), and professional development were all identified as evidence based strategies to assist staff at the sites achieve better instruction for their students. Sites reported that additional temporary personnel to complete analysis of data and monitor and directly intervene with students was an additional need.

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.

School site councils, which are representative of the school sites' stakeholders work on the CSI plan using the needs assessment survey and the choices of evidence based interventions. Continued monitoring of Dashboard data and benchmarks occur school wide at each site and SMART goals are developed with intermittent monitoring for progress utilizing benchmarks measuring academic progress, data from the student information systems with respect to Chronic Absenteeism, Suspension/Expulsion data, English Learner progress, and sub-group progress. Site Councils analyze student data with respect to goals throughout the year (four times) and report progress to the principal. The principal in turn, is required to report progress towards the site and District goals 4 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 3rd-8th and 11th grade levels within the CSI sites in addition to local assessments to determine student progress. All CSI schools will show progress in identified RED areas of the Dashboard.

Annual Update

LCAP Year Reviewed:

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance and close achievement gaps in sub-groups as indicated by multiple data points.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance

Annual Measurable Outcomes

Expected	Actual
49% meets or exceeds standard on SBAC ELA	38.98% meets or exceeds standard on SBAC ELA
35% meets or exceeds standard on SBAC Math	25.88% meets or exceeds standard on SBAC Math

Expected	Actual
13% EL Reclassification Rate	Reclassification rate from 2019 is 9.7%
42% CELDT proficiency	32% Level 4 Well Developed on ELPAC 37% Level 3 Moderately Developed on ELPAC
88.5% Graduation Rate	85.6% Graduation Rate
95% (met)	95% Attendance Rate
Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30.2% Approaching prepared 33.8%
ELA 15 points above level 3 Math 0 points below level 3	ELA 32.5 points below standard-declined 10.8 points-Orange Math 67.3 points below stabdard-declined 10.2 points-Orange
99.50% of core classes taught by an ESEA highly qualified teacher	100% of core classes are taught by an ESEA highly qualified teacher
100% of students have access to standards aligned materials	100% of students have access to standards aligned materials

Expected	Actual
Decrease all drop out rates by .1%	Rate remained the same
38% of students in ELA performed at or above grade level on final Spring testing 32% of students in Math performed at or above grade level on final Spring testing	35% of students in ELA performed at or above grade level on final Spring testing 31% of students in Math performed at or above grade level on final Spring testing

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Additional tutoring *Common Core aligned instructional materials and services *Intervention program support and materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials/support *TOSA for Intervention and MTSS Implementation *Kindergarten Teachers to teach an all-day program for increase of services by 40%	Provide the Base Instructional Program for every student and in addition: * Continue intervention staffing for MTSS implementation as financially feasible. * Additional tutoring *Common Core aligned instructional materials and services *Intervention/MTSS program support and materials *Classroom computers/technology devices Maintain allowable limit with CSR classrooms Provide site funding for specific site designated art and music materials/support *TOSA for Intervention and MTSS implementation Kindergarten Teachers to teach an all-day program for an increase of services by 40%	$5,137,269	$4,957,710

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Professional Development moved to Goal 4 action 1	See Goal 4 Action 1	moved to goal 4, action 1	moved to goal 4, action 1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Low Income: All schools will offer after school tutoring to Low income students with pre and post data collected	For Low Income: All schools will offer after school tutoring to low income students with pre and post data collected to view student progress.	$137,415	$211,150

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continue funding for bi-lingual EL IA’s	For English Learners: Continue funding for bi-lingual EL IA's	$148,189	$141,602

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For Foster Youth: All schools will offer after school tutoring to Low income, Foster homeless, and at-risk students with pre and post data collected	For Foster Youth: All schools will offer after school tutoring to low income, Foster, homeless, and at-risk students with pre and post data collected to determine student progress.	$3,060	$4,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: Reclassification rate will increase from 5% to 6%	Reclassification rate increased from 8.7% to 9.7%	$0	$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Purchase translators/translation services and materials to be used at sites for English Learners and families	For English Learners: Purchased hand held translators/translation services and materials to be used at sites for English Learners and their families,	$7,200	$338

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Morongo Unified implemented the above actions this past year to increase our academic rigor and student engagement, assessing student progress, closing achievement gaps, and improving student performance. All school sites were responsible for submitting SMART goals with a professional development plan that included assessments and PLC time for analysis of student learning. Tutoring during and after school was held at all sites for both identified students and self-identified students in need of additional assistance. Additionally, Morongo Unified addressed our professional development needs with both our Summer Institute and District wide minimum late start days and two full days designated as professional development days. California Common Core standards, writing as an assessment, making connections with students were examples of the types of professional development offered.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

This was a lofty goal and we had many actions described above to achieve this goal. An improvement in methodology to collect interim and benchmark assessments will assist teachers and principal PLC's with more robust conversations centered around student achievement and targeted tutoring, as well as the expansion of our MTSS systems of student support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most substantial differences lay in Action 1 and Action 3. Action 1 cost less due to a reduction in personnel costs and fewer technology purchases by sites. Action 3 saw an increase in expenditure due to increasing fuel cost for transportation of tutoring students.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal will remain the same. Additional actions utilizing Low Performing Student Block Grant funding will be implemented. Students specifically identified as high risk will participate in ELA and Math coursework designed with rigor and with teachers focusing on student engagement. Professional development in social emotional learning will be given to these teachers to implement this within their classrooms. Additionally, a specific assessment system will be implemented for 1st through 8th grades, allowing teachers a common language of addressing student needs in each of these grade levels through their PLC meetings. Principals will meet regularly to collaborate and develop targeted programs of specific instruction based on the data they acquire in these ELA and Math assessments. Sub group analysis will occur to identify any groups where progress is not being made and tutoring can then be targeted for these students in the after school programs to layer assistance for students.

Goal 2

Effective Instruction, Leadership, and Accountability: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students.

Annual Measurable Outcomes

Expected	Actual
49% AP passage rate	38.6% AP passage rate
93.5% Average daily attendance	94.16% Average daily attendance (7th month)
17% Chronic Absenteeism	17.5% Chronic Absenteeism (orange on the dashboard)
100% of students have access to standards aligned materials	100% of students have access to standards aligned materials

Expected	Actual
Increase average of principal walk throughs to 57% of classrooms per month and ELD classrooms 100%	Principal walk throughs conducted in an average of 56.8% of classrooms and ELD classrooms 82% based on reports from principals
API suspended	API suspended
Data gathered by mandated four year plans for all high school students. Monitor and do a random transcript audit each spring for Junior highs and High schools. Sub-group enrollments for all courses will be charted at all levels.	Data gathered by mandated four year plans for all high school students. Monitor and do a random transcript audit each spring for Junior highs and High schools. Sub-group enrollments for all courses will be charted at all levels in the fall when Master Schedules are finalized to insure equity.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development in Common Core and Instructional strategies Key Data Services Credit Recovery/tutoring needs for High School and Junior high/	Professional Development in Common Core and Instructional Strategies Key Data Services contracted and data disaggregated Credit Recovery/tutoring needs	$3,951,600	$4,107,929

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle School Summer School opportunities Black Rock Alternative High School will offer coursework toward graduation High School students. ROP/CTE courses Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise. AP costs Board Certified Behavior Analyst Explore and open an Alternative Academy to serve At-Risk students to incorporate alternative instructional opportunities.	for 7th - 12th grades Summer School opportunities Black Rock Alternative High School will offer coursework toward graduation. ROP/CTE courses that end in certifications or articulated agreement assessments with the local community college Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with credentialed teachers to assist families as needed. AP costs will be paid for so all students can participate in the AP exams for college credit. Board Certified Behavior Analyst assisted targeted students of greatest need to appropriately instruct self-regulation. Continue Alternative Academy to serve at-risk high school students needing alternative instructional opportunities.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development	Professional development on California Common Core in the core areas of MAth, ELA, Writing,and NGSS.	$1000	$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Low Income: CCSS and Instructional Strategies for differentiation training for at-risk students	Low income students: teachers will receive additional training in Instructional Strategies for differentiation and in educating students of poverty.	$69,870	$56,058

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: continued funding of bi-lingual IA’s	Three out of the four EL IA's are bi-lingual to assist our English Learners, specifically our LTEL's and to enhance family communications.	$0 (already in budget)	$0 (already in budget)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Foster Youth: before and after school tutoring	Foster youth were given a priority in receiving after school tutoring with transportation provided.	$0 (already in budget)	$0 (already in budget)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: counselors and direct intervention with 4 year plans	Counselors provided all RFEP students in high schools with direct intervention and planning, with 4 year plans to attain post graduation goals.	$0 no additional cost	$0 no additional cost

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Low Income: tutoring transportation	Low income students received the opportunity for additional tutoring after school based on their need. Transportation is provided.	$25,492	$17,014

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Low Income Students: AVID and alternative educational services	7th-12 grade low income students have the opportunity to participate in AVID (per the requirements of AVID) as well as alternative educational programs to enhance the graduation rate and success for these students.	$162,989	$98,473

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Professional Development was held District-wide over four days in the summer, at sites for three complete days during the school year, and over 5 minimum late start days. Topics centered around PLC's, PBIS implementation, MTSS exploration, Student engagement, and Common core standards in ELA, Math, Social Studies and NGSS. Professional development also included some of our Classified Personnel as appropriate. Alternative educational opportunities have been added with CTE/ROP courses ending in certifications. Tutoring was held at each school site with transportation provided for our students after school. Independent Study programs were also offered. All AP tests were paid by the District so no student had that burden.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Surveys by teachers and administration of professional development indicate continued success for our Summer Institute. PLC's and PBIS and MTSS continue to be implemented at varying degrees across the District. Systems and protocols have been put in place to assist in systematic implementation, along with data analysis to determine student and instructional needs. Our CTE/ROP courses continue to expand this year with opportunities for industry standard certifications, articulation agreements for the local community college as well as dual enrollment opportunity expansions. All schools were able to offer students additional tutoring based on student need, teacher recommendation and parent communications.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reduction in some contracted services (Key Data) and personnel for tutoring resulted in some differences in Estimated actual expenditures. Reduced materials cost as well as lack of a trainer for Specific areas of needed training resulted in reductions of costs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal, expected outcomes, additional metrics actions and services will remain over all, the same. Continued expansion of alternative opportunities for students will take place. PBIS, MTSS, and PLC's will continue with the District Leadership team to support and facilitate these District-wide initiatives.

Goal 3

School safety: maintain a safe learning and working environment that supports all students learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6

Local Priorities: Maintain a safe learning and working environment

Annual Measurable Outcomes

Expected	Actual
Decrease in FIT findings 100% core texts to each student	------- 100% core texts for each student
100% participation	100% participation
District Average Tier I implementation 85%	District Average Tier I implementation 91.88% District Average Tier II implementation 72.36%

Expected	Actual
Increase in satisfaction by stakeholders on surveys for each site	LCAP survey indicated that stakeholders have a small increase in satisfaction. (greatest number of stakeholders on the survey were students.)
Suspension rate 8% Expulsion rate .30%	Suspension Rate 9.9% Expulsion Rate .79%
49% meets or exceeds standard on SBAC ELA	38.98% meets or exceeds standard on SBAC ELA
35% meets or exceeds standard on SBAC Math	25.88% meets or exceeds standard on SBAC Math
13% Reclassification Rate	9.7% Reclassification Rate
42% on CELDT	32% at Level 4 on ELPAC 37% at Level 3 on ELPAC
88.5% graduation rate	85.6% graduation rate
95% attendance rate	93.2% attendance rate

Expected	Actual
Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30.2% Approaching prepared 33.8%
ELA 15 points above level 3 Math 0 points below level	ELA 32.5 points below standard (dashboard orange) Math 67.3 points below standard (dashboard orange)

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Staff Development Reduce out of school suspension rates (4 OCI, 4VP's) Community and family outreach and support Probation Officer, Resource officers Staff training on suspension reduction Safety drills Security and safety staff Specific staff identified to coordinate MTSS/PBIS students at each school Transportation Data Review/CCT Review	Staff Development Use of On Campus Intervention staff at secondary schools as well as additional vice-principals at the larger elementary schools. Trainings on suspension reduction and Tier 1 implementation of PBIS and Tier 1 of the MTSS systems were implemented. Safety drills logged and included fire, disaster, earthquake, ingress and egress stranger drills. Additonal security staff was hired for safe campus areas. Specific staff identified at each site to coordinate MTSS/PBIS students at each school. Transportation to and from school. Visitor screening and pass system fully implemented. Data Review/CCT Review.	$4,473,443	$3,143,285

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For Low Income: Saturday School to make up ADA and parent involvement	For low income students: Saturday School is offered to make up absences and to increase parent involvement	$0	$135

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: continued use of bi-lingual IA’s	Continued use of bi-lingual English Learner IA's	$0 (already in budget)	$0 (already in budget)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Foster Youth: After school tutoring	For Foster Youth: After School tutoring is offered at each school site with transportation provided	$0 (already in budget)	$0 (already in budget)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

For RFEP: reclassification process and paperwork	For RFEP: reclassification process professional development was given and reviewed half way through the year. Individual site lessons were given with respect to the paperwork required. Follow up data given to EL Coordinators to ensure tracking of progress for RFEP students.	$500	$366

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All planned actions and services were implemented. Staff development was offered through out the year during minimum days as well as 3 full days scheduled within the teacher's contract. In addition, 4 days of a summer institute of PD offerings for ALL staff Classified, Certificated and Management) took place during the summer and participating employees were paid. Topics included behavior management with Tiers I, II, and III for PBIS, SEL training to reduce suspension rates. Continued training for MTSS coordinators took place monthly all year. These coordinators went back to sites and in addition to providing student services, they were tasked with giving professional development for their individual staffs. Additional training for staff members with access to the Student Information System was also given throughout the year to provide protocols and procedures in accurate data entry for suspensions, academic interventions, and attendance. Child Welfare/Attendance/MTSS leadership met with principals to enhance PD as needed at each of the sites in regards to PBIS and MTSS implementation. Sites have reported increased participation in Saturday school this year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The more professional development we have provided, the more we realize we need even more. Actions and services were effective as far as they went but it has become evident that professional development is an area we need to provide more support. This became evident as stakeholders input reflected this need as well. Sites report a vast number of offerings during Saturday School to recover ADA and administration PLC's held exchanges of these ideas to enhance attendance during Saturday school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated amounts for professional development were based on need, but did not take into account the lack of availability for providers at times that were convenient. This meant that many sites provided their own professional development in their own areas of expertise....not necessarily in the areas of site need. Expenses were reduced, but areas of specific site need were not addressed.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes made to this goal, actions, or services this year.

Goal 4

Resource Alignment and Stability: recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5

Local Priorities: Recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students.

Annual Measurable Outcomes

Expected	Actual
99.50% of core classes taught by an ESEA highly qualified teacher	100% of core classes are taught by an ESEA Highly Qualified Teacher
Enrollment of 1,100 Completer rate of 85%	Enrollment of 698 Completer rate of 71%
88% graduation rate	85.6% graduation rate
49% meets or exceeds standard on ELA SBAC	38.98% meets or exceeds standard on ELA SBAC

Expected	Actual
35% meets or exceeds standard on Math SBAC	25.88% meets or exceeds standard on Math SBAC
13% Reclassification rate	9.7% Reclassification rate
42% CELDT	32% Level 4 on ELPAC 37% Level 3 on ELPAC

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development-August Professional development, BTSA and Par Expenses to support staff Needed and appropriate professional development to include all staff	Professional development held in the summer over 4 days, BTSA and PAR contracts and expenses paid, additional PD held on sites.	$306,351	$415,695

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Signing bonuses given to hard to find positions	Signing bonuses given to hard to find positions	$61,483	$36,740

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adjust Salary Schedule, additional staff hours	The adjustment to the salary schedule continues to be maintained	$323,640	$323,640

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reimburse for attainment of specifically identified credential needs	Reimbursement for attainment of specifically identified teachers' credential needs	$20,000	$20,282

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New Teacher Institute	New Teacher institute held over 3 days in the summer	$0	$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
IT personnel	IT personnel continue to be financed in order to assist teachers with technology	$573,402	$629,547

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Career Tech/Voc Ed Personnel (Moved to Goal 2, Action 1)	Career Tech/Vocational Ed Personnel (moved to goal 2, Action 1)	$0	$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College counseling/application assistance	College and career counseling and application assistance has been given	$25,000	$25,599

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions were implemented to achieve this goal. Professional development for all staff was a major focus. Additionally, adjustment of the salary schedule and signing bonuses for hard to find staffing needs, particularly within the Special Education field. CTE/Vocational Ed personnel were maintained and expanded to offer more options to complete certifications for our High School Student. IT personnel continues to be funded as the District continues to purchase an influx of technology for students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District has 100% qualified teachers in all core subject areas serving our students, and creating a supportive learning environment. All new teachers were paid to attend a Summer Institute for training as well as receiving professional development throughout the year. CTE courses are becoming more and more popular with students and the teachers continue to expand offerings within their strands.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional expenditures in the area of professional development were needed for an expanded offering of professional development. during the summer, as well as release time for continuous offerings during the year. This included secondary NGSS, District MTSS implementation, and our PBIS initiative.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal.

Goal 5

Culture, Collaboration, and Communication: create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 6

Local Priorities: Create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.

Annual Measurable Outcomes

Expected	Actual
Increase in satisfaction by site	LCAP surveys indicate a small increase in satisfaction with overall school sites
Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year	The Raptor system has indicated that Morongo Unified had 66,679 visitations to our sites collectively. (We no longer utilize the notebooks.) This will need to serve as baseline data.
49% meets or exceeds standard on SBAC ELA	38.98% meets or exceeds standard on SBAC ELA

Expected	Actual
35% meets or exceeds standard on Math SBAC	25.88% meets or exceeds standard on Math SBAC
13% EL Reclassification Rate	9.7% EL Reclassification Rate
42% CELDT Proficiency	32% at level 4 on ELPAC test 37% at level 3 on ELPAC test
88.5% graduation rate	83.2% graduation rate
95% Attendance percentage/rate	95% Attendance percentage/rate
Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30.2% Approaching prepared 37%
ELA 15 points above level 3 Math 0 points below level 3	ELA 32.5 points below standard Math 67.3 points below standard

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	Computer software and technology for parent reports Contract with provider to monitor the student/parent portal for corrections and accurate data District website developed, utilized and monitored Reliable/valid Common Core Assessments given to students as a local measure of progress.	$72,011	$72,011

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance, additional parent support supplies and services.	Low Income Students and Families: Continued partial funding for office staff to facilitate parent communications and direct contact to educate parents on the importance of attendance, and the relationship between attendance and academic performance.	$171,341	$168,752

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continued use of bi-lingual EL IA’s	For English Learners: continued use of bi-lingual IA's facilitated both direct services to students, but also to families.	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Foster Youth: After school tutoring	For Foster Youth: After School tutoring offered at every site with transportation included	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: parent communications	For RFEP: parent communications were facilitated through website use with translation capabilities	$0	$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District Website was enhanced to include translation services and on-line registration for students. Contract was established to incorporate a District social media site to enhance communications with parents and the community. Reliable and valid assessments for student growth was researched. Current assessments were used this year as the research was conducted for next year. Attendance was tracked by office staff and families with the assistance of the MTSS staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions taken within this goal were effective at various levels. The District website has several enhancements to assist in parent and family communications. The newly developed District social media site was very well received by parents and has been instrument in keeping parents informed of District announcements, occurrences, and positive site events in real time. Parents report they consult the District site to stay current, and the data gathered concurs with this conclusion. Principals report a small increase in parent involvement in school activities as they verify that data with sign-in sheets from the site events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was very little difference between our budgeted expenditures and the estimated actual expenditures. This goal reflected very accurate budgeting.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Beginning in October 2018, parents, staff, administration and community members were invited in multiple ways to participate in our annual LCAP survey. The survey stayed open over a two month time span to include parent conference day. Computer labs were open on that day for parent use if technology was not readily available from their homes. By the end of December, District data reports were developed and data was disaggregated by school site for site reports to be able to utilize with SPSA development and, if applicable, CSI plan development as appropriate. From January through April individual presentations of District data was completed with multiple stakeholder groups as listed below, for the purpose of gathering additional data for LCAP goal, action and services development. Monthly, from January through May the District LCAP Advisory Committee, composed of all stakeholders, met to receive the input and the data from all stakeholder groups meetings to begin to formulate the priorities based on the data. After the Governors May revise of the state budget, monetary amounts were put into the plan to present to the local Board of Education for review and approval in June. A schedule of the Stakeholder meetings follows.
DATE GROUP PLACE TIME

January 14, 2019 TPHS Students TPHS Principals Conference room 12:00noon
January 17, 2019 Black Rock students BRCHS 10:00a.m.
January 22, 2019 YVHS Students YVHS ASB 10:00a.m.
January 24, 2019 SESM-Special Education teachers LCMS 2:30pm
January 24, 2019 DAC/BUDGET/LCAP ADVISORY COMMITTEE DO CONF ROOM 4:00pm-6:00pm
January 29, 2019 PVES SSC/DELAC PVES 3:45pm-4:45pm
February 5, 2019 YVES SSC/Family Support Group YVES 4:00pm-5:00pm
February 7, 2019 MTA Teacher's Membership Council Helen Gray Center 5:00pm-6:00pm

February 21, 2019 DAC/BUDGET/LCAP ADVISORY COMMITTEE DO CONF RM 4:00pm-6:00pm
March 13, 2019 CSEA member reps meeting FHES 5:30pm
March 18th, 2019 Administrative Council (principals and Cabinet) District Office 2:00-4 pm
April 9th, 2019 Board of Education Workshop JTES 5:00 pm
April 25, 2019 DAC/BUDGET/LCAP ADVISORY COMMITTEE DO CONF RM 4:00pm-6:00pm
May 23, 2019 DAC/BUDGET/LCAP ADVISORY COMMITTEE DO CONF RM 4:00pm-6:00pm
June 4, 2019 BOE MTG LCAP and ADDENDUM REVIEW--Public Hearing JTES BOE MTG
June 25, 2019 BOE MTG LCAP and ADDENDUM -APPROVE--- Adopted JTES BOE MTG

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Utilizing all the data from surveys, stakeholder meetings, the Board of Education Strategic Plan, the District LCAP Advisory Committee developed a list of emerging priorities. These priorities will be the focus of any remaining funding, past what is already funded, as stakeholders believed that what is already being implemented should continue. The list of priorities to incorporate into the LCAP as funding becomes available follows.
1.) Safety (to include a survey of needs, equipment as indicated in needs assessment, emergency drill report collection to see where improvements should be made, training, document areas of improvement for drills in Raptor system)
2.) IT staff
3.) Alternative Education – (technology hardware and software, professional development for staff to enhance alternatives to traditional classroom instruction.)
Professional development for ALL staff was an additional focus through stakeholder data analysis, but other funding sources through categorical funds and grants, can be utilized for these, freeing up LCAP dollars.
4.) Professional development for all - Alternative forms of funding will be utilized to facilitate this priority.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance and close achievement gaps in sub-groups as indicated by multiple data points.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance

Identified Need:

Students show a lack of academic progress as indicated by both standardized assessments and District Benchmarks.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

SBAC ELA	45% meets or exceeds standard	47.95% meets or exceeds standard	49% meets or exceeds standard	40% meets or exceeds standard
SBAC Math	31% meets or exceeds standard	31.95% meets or exceeds standard	35% meets or exceeds standard	27% meets or exceeds standard
EL Reclassification Rate	11%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP, for a total of 12.7%	13%	9.9%
CELDT proficiency	39%	Early Advanced and Advanced is 41%	42%	34% Level 4 Well Developed on ELPAC 38% Level 3 Moderately Developed on ELPAC
Graduation rate	84.94%	88%	88.5%	86%
Attendance rate	94% (met)	94.5% (met)	95% (met)	93.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and career Indicator (EAP) (13-14 cohort data)	Prepared 18% Approaching prepared 27.7% Not prepared 54.3%	Class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%	Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30% Approaching prepared 34%
College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 9.8 points above level 3 Math 79 points below level 3	ELA 15 points above level 3 Math 0 points below level 3	ELA 10 points below standard (move from orange to yellow) Math 47 points below standard (move from orange to yellow)
HQT	(15-16) 99.38% of core classes taught by an ESEA highly qualified teacher	99.40% of core classes taught by an ESEA highly qualified teacher	99.50% of core classes taught by an ESEA highly qualified teacher	100% of core classes taught by an ESEA highly qualified teacher
Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School drop out rates High School drop out rates	La Contenta .3% Twentynine Palms Jr. High .7% Twentynine Palms High School .3% Yucca Valley High School .9%	Decrease all drop out rates by .1% La Contenta and Twentynine Junior High Schools drop out rate is so low, the state does not calculate it. Twentynine Palms High School .8% Yucca Valley High School .7%	Decrease all drop out rates by .1%	Decrease all drop out rates by .1%
District Benchmarks in ELA, Math (Science and Social Studies to be added as new Benchmarks are developed)	37% of students in ELA performed at or above grade level on final Spring testing 30% of students in Math performed at or above grade level on final Spring testing	36% of students in ELA performed at or above grade level on final Spring testing 29% of students in Math performed at or above grade level on final Spring testing	38% of students in ELA performed at or above grade level on final Spring testing 32% of students in Math performed at or above grade level on final Spring testing	% of students in ELA performed at or above grade level on final Spring testing % of students in Math performed at or above grade level on final Spring testing

Planned Actions/Services

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Staffing for smaller math classes *Additional tutoring	Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Additional tutoring *Common Core aligned instructional	Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Additional tutoring *Common Core aligned instructional

*Common Core aligned instructional materials *Needed and appropriate professional development *Intervention program software and support materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials	materials and services *Intervention program support and materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials/support *TOSA for Intervention and MTSS Implementation *Kindergarten Teachers to teach an all-day program for increase of services by 40%	materials and services *Intervention program support and materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials/support *TOSA for Intervention and MTSS Implementation *Kindergarten Teachers to teach an all-day program for increase of services by 40% *Provide consistent District wide assessments in ELA and Math 1st-8th grades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,977,926	$5,137,269	$5,453,679
Source	1. LCFF 2. TITLE I	1. LCFF 2. TITLE I	1. LCFF 2. TITLE I

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development	Professional Development moved to Goal 4 action 1	Professional Development moved to Goal 4 action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	moved to goal 4, action 1	moved to goal 4, action 1
Source	No applicable source	moved to goal 4, action 1	moved to goal 4, action 1
Budget Reference	No cost	moved to goal 4, action 1	moved to goal 4, action 1

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Low Income: All schools will offer after school tutoring to Low income students with pre and post data collected	For Low Income: All schools will offer after school tutoring to Low income students with pre and post data collected	Action will remain the same....fiscal impact with increase in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$136,477	$137,415	$146,182
Source	1. LCFF 2. TITLE I	1. LCFF 2. TITLE I	1. LCFF 2. TITLE I

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: Continue funding for 3 bi-lingual EL IA's	For English Learners: Continue funding for bi-lingual EL IA's	For English Learners: Continue funding for bi-lingual EL IA's Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,040	$148,189	$157,495
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served **Location(s)**

N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Foster Youth: All schools will offer after school tutoring to Low income, Foster homeless, and at-risk students with pre and post data collected	For Foster Youth: All schools will offer after school tutoring to Low income, Foster homeless, and at-risk students with pre and post data collected	For Foster Youth: All schools will offer after school tutoring to Low income, Foster homeless, and at-risk students with pre and post data collected Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,637	$3,060	$15,956
Source	1.LCFF	1.LCFF	1.LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For RFEP: Reclassification rate will increase from 5% to 6%	For RFEP: Reclassification rate will increase from 5% to 6%	For RFEP: Reclassification rate will increase from 5% to 6%

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	No applicable source	No applicable source	No applicable source
Budget Reference	No Cost	No Cost	No Cost

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: Purchase translators to be used at sites for English Learners and families	For English Learners: Purchase translators/translation services and materials to be used at sites for English Learners and families	For English Learners: Purchase translators/translation services and materials to be used at sites for English Learners and families Action will remain the same....fiscal impact with changes based on previous purchases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$16,205	$7,200	$1,250
Source	1. Title III	1. LCFF	1. LCFF
Budget Reference	1.Books and Supplies	1.Books and Supplies	1.Books and Supplies

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Identified CSI Schools: Blackrock Continuation High School, La Contenta Junior High School, Oasis Elementary School, Palm Vista Elementary School, Yucca Valley Elementary School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Identified CSI Schools: Blackrock Continuation High School's Needs Assessment Survey indicated; Professional Development in; MTSS Tier 1 and Student Engagement La Contenta Junior High School's Needs Assessment Survey indicated; Professional Development in MTSS Tier 1, PLC data time for MTSS team decisions, Curriculum Coaching Oasis Elementary School's Needs Assessment Survey indicated; Professional Development in MTSS Tier 1, student engagement training, PLC collaboration time Palm Vista Elementary School's Needs Assessment Survey indicated; Professional Development in MTSS Tier 1, Curriculum and instructional Strategy facilitator Yucca Valley Elementary School's Needs Assessment Survey indicated; Common Core Implementation coaching, student engagement strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	BlackRock Continuation School= $38,100 Oasis Elementary = $183,000 Palm Vista Elementary = $132,000 Yucca Valley Elementary =$183, 000 La Contenta Middle School = $230,000
Source	N/A	N/A	Comprehensive Support and Improvement (CSI) funding for District
Budget Reference	N/A	N/A	1. Salaries 2. Benefits 3. Instructional Materials 4. Contracted Services

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

Effective Instruction, Leadership, and Accountability: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students.

Identified Need:

Data must be utilized in decision making to determine the best path for individual students

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Pass rate	43%	48% students receiving a 3, 4, or 5	49%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ADA	94%	93.08%	93.5%	93.4%
Chronic Absenteeism	23%	17.9%	17%	16.5%
Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials
Implementation of CCSS for all students, including EL	Walk-through data by principals indicate they are getting to an average of 50% of classrooms per week to insure implementation	Increase average to 55% and ELD classes 100%	Increase average to 57% and ELD classes 100%	Walk-through data by principals indicate they are getting to an average of 60% of classrooms, including 100% of ELD classes per week to insure implementation of CCSS.
Score on API	API suspended	suspended	suspended	API suspended

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access and enrollment in all required areas	Data gathered by four year plans for all high school students….random transcript audit in the spring indicated this must take place.	Data gathered by mandated four year plans for all high school students. Sub-group enrollments for all courses will be charted at all levels	Data gathered by mandated four year plans for all high school students. Monitor and do a random transcript audit each spring for Junior highs and High schools. Sub-group enrollments for all courses will be charted at all levels	Data gathered by mandated four year plans for all high school students. Monitor and do a random transcript audit each spring for Junior highs and High schools. Sub-group enrollments for all courses will be charted at all levels.

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development in Common Core Black Rock Alternative High School will offer coursework toward graduation High School students. Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise. Explore and open an Alternative Academy to serve At-Risk students to incorporate alternative instructional and technological strategies.	Professional Development in Common Core and Instructional strategies Key Data Services Credit Recovery/tutoring needs for High School and Junior high/ Middle School Summer School opportunities Black Rock Alternative High School will offer coursework toward graduation High School students. ROP/CTE courses Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise. AP costs	Professional Development in Common Core and Instructional strategies Key Data Services Credit Recovery/tutoring needs for High School and Junior high/ Middle School Summer School opportunities Black Rock Alternative High School will offer coursework toward graduation High School students. ROP/CTE courses Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise. AP costs

	Board Certified Behavior Analyst Explore and open an Alternative Academy to serve At-Risk students to incorporate alternative instructional opportunities.	Board Certified Behavior Analyst Continue an Alternative Academy to serve At-Risk students to incorporate alternative instructional opportunities. Alternative Education Registrar and Counselor Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,887,837	$3,951,600	$4,339,408
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1.Certificated Salaries 2.Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1.Certificated Salaries 2.Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1.Certificated Salaries 2.Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development	Professional Development	Moved to Goal 4 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$0

Source	1.Title I	1.Title I	N/A
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	N/A

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
Low Income	LEA-Wide	Specific Grade spans, K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Low Income: CCSS training for at-risk students	For Low Income: CCSS and Instructional Strategies for differentiation training for at-risk students	For Low Income: CCSS and Instructional Strategies for differentiation training for at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,870	$69,870	$69,870
Source	1. Title I	1. Title I	1. Title I
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: continued funding of bi-lingual IA's	For English Learners: continued funding of bi-lingual IA's	For English Learners: continued funding of bi-lingual IA's

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (already in budget)	$0 (already in budget)	$0 (already in budget)
Source	No applicable source	No applicable source	No applicable source

Budget Reference	Included in Goal 1, Action 4	Included in Goal 1, Action 4	Included in Goal 1, Action 4

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

For Foster Youth: before and after school tutoring	For Foster Youth: before and after school tutoring	For Foster Youth: before and after school tutoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (already n budget)	$0 (already in budget)	$0 (already in budget)
Source	No applicable source	No applicable source	No applicable source
Budget Reference	Included in Goal 1, Action 1	Included in Goal 1, Action 1	Included in Goal 1, Action 1

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For RFEP: counselors and direct intervention with 4 year plans	For RFEP: counselors and direct intervention with 4 year plans	For RFEP: counselors and direct intervention with 4 year plans

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 no additional cost	$0 no additional cost	$0 no additional cost
Source	No applicable source	No applicable source	No applicable source
Budget Reference	No Cost	No Cost	No Cost

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	Specific Grade spans, 9 - 12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Low Income: tutoring transportation	For Low Income: tutoring transportation	For Low Income: tutoring transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,800	$25,492	$25,492

Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. LCFF	Contracted service	Contracted service

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
Low Income	LEA-Wide	Specific Grade spans, 7 - 12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Low Income Students: AVID and alternative educational services (ICE and ACE)	Low Income Students: AVID and alternative educational services	Low Income Students: AVID and alternative educational services Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,021	$162,989	$148,004
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

School safety: maintain a safe learning and working environment that supports all students learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 6

Local Priorities: Maintain a safe learning and working environment

Identified Need:

Data indicates the need to insure all students make a connection with school to increase attendance, decrease suspension and expulsions.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Inspections (FIT reports)	Decrease in FIT findings 100% core texts to each student	Decrease in FIT findings 100% core texts to each student	Decrease in FIT findings 100% core texts to each student	Decrease in FIT findings 100% core texts to each student

Monthly logs of site drills and evacuations	100% participation	100% participation	100% participation	100% participation
Tiered Fidelity Inventories (TFI) for PBIS implementation	District Average Tier 1 implementation 84%	District Average Tier 1 implementation 84%	District Average Tier 1 implementation 85%	District Average Tier 1 implementation 88%
CHKS surveys and School Experience Surveys	Increase in satisfaction by stakeholders on surveys for each site	Increase in satisfaction by stakeholders on surveys for each site (survey results due by July 2018)	Increase in satisfaction by stakeholders on surveys for each site	Increase in satisfaction by stakeholders on surveys for each site
Suspension rate Expulsion rate	Suspension rate 6% Expulsion rate 6%	(Using 16-17 data) Suspension rate 9.6% Expulsion rate .35%	Suspension rate 8% Expulsion rate .30%	Suspension rate 5% Expulsion rate .28%
SBA ELA	45% meets or exceeds standard	47.95% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	31.95% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard

EL Reclassification Rate	11%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP, for a total of 12.7%	13%	14%
CELDT proficiency	39%	Early Advanced and Advanced is 41%	42%	43%
Graduation rate	84.92% (met)	88%	88.5%	88.7%
Attendance rate	94% (met)	94.5%	95%	95.2%
College and career Indicator (13-EAP cohort data)	Prepared 18% Approaching prepared 27.7% Not prepared 54.3%	Class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%	Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30% Approaching prepared 36% Not prepared 34%

College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 9.8 points above level 3 Math 79 points below level 3	ELA 15 points above level 3 Math 0 points below level	ELA 25 points above level 3 Math 10 points above level

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff Development Reduce out of school suspension rates Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review	Staff Development Reduce out of school suspension rates (4 OCI, 4VP's) Community and family outreach and support Probation Officer, Resource officers Staff training on suspension reduction Safety drills Security and safety staff Specific staff identified to coordinate MTSS/PBIS students at each school Transportation Data Review/CCT Review	Staff Development Reduce out of school suspension rates (support personnel) Community and family outreach and support Probation officer, Resource officers Additional staff training on suspension reduction Increased data gathering during Safety Drills to analyze Security and safety staff Specific staff identified to coordinate MTSS/PBIS students at each school Transportation Data Review/MTSS teams Safe/secure school site campuses to include door lock systems and limit unauthorized access points

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1,066,620	$4,473,443	$4,513,032
Source	1. LCFF 2. Title I	1. LCFF 2. Title I	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Low Income: Saturday School to make up ADA and parent involvement	For Low Income: Saturday School to make up ADA and parent involvement	For Low Income: Saturday School to make up ADA and parent involvement Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,700	$0	$50,611
Source	1. LCFF	1. LCFF	1. LCFF

Budget Reference	1. Books and Supplies 2. Services/Operating Expenditures	1. Books and Supplies 2. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: continued use of bi-lingual IA's	For English Learners: continued use of bi-lingual IA's	For English Learners: continued use of bi-lingual IA's

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (already in budget)	$0 (already in budget)	$0 (already in budget)
Source	No source applicable	No source applicable	No source applicable
Budget Reference	Included in Goal 1, Action 1	Included in Goal 1, Action 4	Included in Goal 1, Action 4

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Foster Youth: After school tutoring	For Foster Youth: After school tutoring	For Foster Youth: After school tutoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (already in budget)	$0 (already in budget)	$0 (already in budget)
Source	No applicable source	No applicable source	No applicable source
Budget Reference	Include in Goal 1, Action 5	Include in Goal 1, Action 3	Include in Goal 1, Action 3

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For RFEP: reclassification process and paperwork	For RFEP: reclassification process and paperwork	For RFEP: reclassification process and paperwork

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$500	$500	$500
Source	1.Title III	1.Title III	1.Title III
Budget Reference	1. Services/Operating Expenditures	1. Services/Operating Expenditures	1. Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Resource Alignment and Stability: recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5

Local Priorities: Recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students.

Identified Need:

Morongo Unified needs to ensure that all staff and support staff are allocated to maintain maximum effectiveness for students. We need to continue to work with all unions to support staff.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

HQT/credentialed teachers	(15-16) 99.38% of core classes taught by an ESEA highly qualified teacher	99.40% of core classes taught by an ESEA highly qualified teacher	99.50% of core classes taught by an ESEA highly qualified teacher	99.75% of core classes taught by an ESEA highly qualified teacher
San Bernardino CTE course review report	Enrollment of 1,009 Completer rate of 81% ..	Enrollment of 1,060 Completer rate of 83%	Enrollment of 1,100 Completer rate of 85%	Enrollment of 1,200 Completer rate of 90%
Graduation Rate on state reporting system	84%	84.94%	88%	88.5%
SBA ELA	45% meets or exceeds standard	47.95% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	31.95% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard

EL Reclassification Rate	11%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP, for a total of 12.7%	13%	14%
CELDT proficiency	39%	Early Advanced and Advanced is 41%	42%	43%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development-August Professional development, Salary maintenance for Beginning teachers	Professional Development-August Professional development, BTSA and Par Expenses to support staff Needed and appropriate professional development to include all staff	Professional Development-August Professional development, BTSA and Par Expenses to support staff Needed and appropriate professional development to include all staff Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$230,299	$306,351	$454,368

Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Signing bonuses given to hard to find positions	Signing bonuses given to hard to find positions	Signing bonuses given to hard to find positions Action will remain the same....fiscal impact with changes in salaries and benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,173	$61,483	$30,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adjust Salary Schedule for Certificated Employees	Adjust Salary Schedule, additional staff hours	Adjust Salary Schedule, additional staff hours Action will remain the same....fiscal impact with changes in salaries and benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$120,000	$323,640	$326,775
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits	1. Certificated Salaries 2. Benefits

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reimburse for attainment of specifically identified credential needs	Reimburse for attainment of specifically identified credential needs	Reimburse for attainment of specifically identified credential needs Action will remain the same....fiscal impact changes to service

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$20,000	$30,000
Source	No applicable source	1. LCFF	1. LCFF
Budget Reference	Include in Goal 4, Action 4	1. Services/Operating Expenditures	1. Services/Operating Expenditures

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)

All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Teacher Institute BTSA	New Teacher Institute	New Teacher Institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Source	No applicable source	No applicable source	No applicable source
Budget Reference	No Cost	No Cost	No Cost

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)	IT personnel	IT personnel Action will remain the same....fiscal impact with changes in salaries and benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$437,471	$573,402	$756,741
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits	1. Classified Salaries 2. Benefits

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Career Tech/Voc Ed Personnel	Career Tech/Voc Ed Personnel (Moved to Goal 2, Action 1)	Career Tech/Voc Ed Personnel (Moved to Goal 2, Action 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$689,868	$0	$0
Source	1. LCFF	No Applicable Source	No Applicable Source

Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Moved to Goal #2 Action 1	Moved to Goal #2 Action 1

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
College counseling/application assistance	College counseling/application assistance	College counseling/application assistance Action will remain the same....fiscal impact with changes in service costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$25,000	$30,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Services/Operating Expenditures	1. Services/Operating Expenditures	1. Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 5

Culture, Collaboration, and Communication: create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 6

Local Priorities: Create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.

Identified Need:

Morongo Unified needs to better document parent engagement and to increase dialogue in person and using technology to facilitate involvement.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

CHKS survey/School Climate survey	Increase in satisfaction by site	Increase in satisfaction by site	Increase in satisfaction by site	Increase in satisfaction by site
Parent sign in sheets/activity involvement notebooks	Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year	Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year	Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year	Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year
SBA ELA	45% meets or exceeds standard	47.95% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	31.95% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard
EL Reclassification Rate	11%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP, for a total of 12.7%	13%	14%

CELDT proficiency	39%	Early Advanced and Advanced is 41%	42%	43%
Graduation rate	84.94% (met)	88%	88.5%	88.7%
Attendance rate	94%	94.5%	95%	95.2%
College and career Indicator (13-14 cohort data)	Prepared 18% Approaching prepared 27.7% Not prepared 54.3%	Class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%	Prepared 29.9% Approaching prepared 35.1% Not prepared 35%	Prepared 30% Approaching prepared 36% Not prepared 34%
College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 9.8 points above level 3 Math 79 points below level 3	ELA 15 points above level 3 Math 0 points below level 3	ELA 25 points above level 3 Math 10 points above level 3

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and	Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and	Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and

maintenance thereof Reliable/valid Common Core assessments	maintenance thereof Reliable/valid Common Core assessments	maintenance thereof Reliable/valid Common Core assessments Action will remain the same....fiscal impact with changes in cost of services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,252	$72,011	$74,000
Source	1. Title 1, LCFF (carry over)	1. Title 1 2. LCFF	1. Title 1 2. LCFF
Budget Reference	1. Contracted Services	1. Contracted Services	1. Contracted Services

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance.	For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance, additional parent support supplies and services.	For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance, additional parent support supplies and services. Action will remain the same....fiscal impact with changes in salaries and benefits, and additional services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$173,286	$171,341	$217,650

Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: Continued use of bi-lingual EL IA's	For English Learners: Continued use of bi-lingual EL IA's	For English Learners: Continued use of bi-lingual EL IA's

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)
Source	No applicable source	No applicable source	No applicable source
Budget Reference	Included in Goal 1, Action 4	Included in Goal 1, Action 4	Included in Goal 1, Action 4

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For Foster Youth: After school tutoring	For Foster Youth: After school tutoring	For Foster Youth: After school tutoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)	$0 (budgeted elsewhere)
Source	No applicable source	No applicable source	No applicable source

Budget Reference	Included in Goal 1, Action 5	Included in Goal 1, Action 5	Included in Goal 1, Action 5

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

For RFEP: parent communications	For RFEP: parent communications	For RFEP: parent communications

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	No applicable source	No applicable source	No applicable source
Budget Reference	No Cost	No Cost	No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$10,467,409	16.47 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

All funds are being expended on a District basis while also principally targeting unduplicated pupils as described here:
· An increase of bi-lingual instructional assistants serving all English Learners (from 1 out of 3 bi-lingual IA's up to 3 out of 4 IA's.)
· After school tutoring with transportation was offered at all sites targeting low income, foster, homeless youth and English Learners as needed
· District wide implementation of MTSS, including PBIS, targeting At-Risk students of low-income, foster, homeless youth and English Learners
· AVID, Dual enrollment, and college application assistance will target low-income, foster and homeless youth, English learners and first generation potential college students

Our stakeholders and evaluation data demonstrated the need for intervention on multiple levels of intervention and support. Teams are being established at each school site to provide students with targeted interventions in the area of need. Multi Tiered Systems of Support is one documented and researched practice that addresses these needs. One of the most promising approaches to systematic and sustained implementation of these practices is school-wide interventions targeted to the students that need them through a layered, multi-tier system model for academics, attendance, and behaviors. This student-based, comprehensive systems approach is suggested as a means of achieving durable implementation of effective school-based interventions.

This research based approach has been implemented in other states and is supported by the California State Superintendent of Instruction. (see below)

Fellow Californians,

As our districts and local education agencies re-envision how they are supporting all students to be academically and socially successful under the new Local Control Funding Formula, many educators are aligning their systems of student support at both district and site levels. California's Multi-Tiered System of Supports (MTSS) framework supports this thinking and evolution.

MTSS is a system-wide approach that promotes deeper knowledge of differentiated instruction. It is aligned with Response to Instruction and Intervention approach and problem-solving teams. It allows educators to evolve their thinking on how to create and maintain the structural support they need to address the needs of all California students.

Explicitly acknowledging that our diverse California student population requires a comprehensive, flexible, evidence-based process such as MTSS moves educators, students, and parents forward in our journey.

The resources referenced in this Web site will help educators learn how to use MTSS processes so we can continue to work smarter and more collaboratively in order to level the playing field so all California students have the opportunity to realize their dreams.

Sincerely,

Tom Torlakson

TT:ph

Last Reviewed: Wednesday, March 8, 2017

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$13,730,960	20.43%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

All funds are being expended on a District basis while also principally targeting unduplicated pupils as described here:
- Maintaining bi-lingual instructional assistants serving all English Learners (from 1 out of 3 bi-lingual IA's up to 3 out of 4 IA's.)
- After school tutoring with transportation was offered at all sites targeting low income, foster, homeless youth and English Learners as needed
- District wide implementation of MTSS, including PBIS, targeting At-Risk students of low-income, foster, homeless youth and English Learners
- AVID, Dual enrollment, and college application assistance will target low-income, foster and homeless youth, and first generation potential college students.
- Providing additional alternative choices for High School completion as well as career choices that target low-income, foster and homeless youth with the opening of ACCE (Academy for College and Career Excellence).
-Stakeholders have placed a high priority on safety of students. We have completed training for the MTSS model and are currently making changes from exploration towards full implementation. Evaluation data demonstrates the need for intervention on multiple levels of intervention and support.

Teams are being established at each school site to provide students with targeted interventions in the area of need, with a designated MTSS Coordinator.

Additionally, with increase in personnel costs, transportation increases and the completion of grants, much of the costs were transferred to LCAP funds. These include:
+ Increase in STRS/ PERS costs
+ Salary increases & step and column
+ ACCE increases from half year to full year program
+ ROP/CTE increases
+ Transportation increases
+ BTSA
+ PAR
+ MTSS/Intervention TOSA 60%
+ College councilor for application process
+ Art teacher
+ AVID
+ SAT
+ PSAT
+ Naviance
+ ACT
+ CAETMA
+ Signing Bonuses
+ Credential/Tuition Reimbursement
+ PD and GSS
+ New Teacher Institute
.
We are actually $150,000 over the LCAP allocation for 2018-19.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
15077691	21.96%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

All funds are being expended on a District basis while also principally targeting unduplicated pupils as described here:
- Maintaining bi-lingual instructional assistants serving all English Learners (from 1 out of 3 bi-lingual IA's up to 3 out of 4 IA's.)
- After school tutoring with transportation was offered at all sites targeting low income, foster, homeless youth and English Learners as needed
- District wide implementation of MTSS, including PBIS, targeting At-Risk students of low-income, foster, homeless youth and English Learners
- AVID, Dual enrollment, college articulation agreements for specific courses, and college application assistance will target low-income, foster and homeless youth, and first generation potential college students.
- Providing additional alternative choices for High School completion as well as career choices that target low-income, foster and homeless youth with the opening of ACCE (Academy for College and Career Excellence).
-Stakeholders have placed a high priority on safety of students. We have completed training for the MTSS model and are currently making changes towards full implementation. Evaluation data demonstrates the need for intervention on multiple levels of intervention and support. Teams are being established at each school site to provide students with targeted interventions in the area of need, with a designated MTSS Coordinator.

Additionally, with increase in personnel costs, transportation increases and the completion of grants, much of the costs were transferred to LCAP funds. These include:

+ Increase in STRS/ PERS costs
+ Salary increases & step and column
+ ACCE increases from half year to full year program
+ ROP/CTE increases
+ Transportation increases
+ BTSA
+ PAR
+ MTSS/Intervention TOSA 60%
+ College councilor for application process
+ Art
+ AVID
+ SAT
+ PSAT
+ Naviance
+ ACT
+ CAETMA
+ Signing Bonuses
+ Credential/Tuition Reimbursement
+ PD for a variety of district directives
+ New Teacher Institute
.