Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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 School District	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, and many others. 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.
68% of the students enrolled in the MUSD are classified as low income. The Local Control Funding Formula (LCFF) unduplicated count for the district is 69.1%.
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

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 coordinator
• Transportation
• 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 LCFF Evaluation Rubrics, 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

The Morongo Unified School District has maintained a high graduation rate. We have implemented additional programs and courses that will assist students to attain higher levels of college and career readiness. We have significantly increased the professional development for ALL employees. All school sites have increased and advanced our technology resources to assist in student engagement and performance. Our Asian and Foster Youth sub-groups have reduced their suspension rates across the District. Our English Learners have improved their low percentage of a suspension rate even as other student groups did not show the same progress. By creating a new job description for our EL instructional assistants, requiring bi-lingual capabilities, we have enhanced services and will continue to maintain the student/family connections.Through our implementation of Positive Behavior Interventions, seven elementary schools have reduced their suspension rates. The graduation rates for all sub-groups have increased across the District.

Referring to the LCFF Evaluation Rubrics, 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 secondary schools is still a concern. This has effected ALL sub-groups. Fidelity of implementation of PBIS will be a focus across the District. 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 LCFF Evaluation Rubrics, 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

Our greatest gap in every area is with the student's with disabilities sub-group. To address this issue, we are working with the county through the Differentiated Assistance program. Additionally, we are re-organizing the structure of services within our District to enhance students "neighborhood" school feel, rather than bus students across the many miles of our District. There is a five year plan in place to implement the Learning Community model at the elementary schools, and the co-teaching model at the secondary schools. This next year, we will participate in professional development as our first steps towards that goal.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or

improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

The District will be implementing Multi Tiered Systems of Support to support students in their academic, behavioral, social-emotional development, and attendance. This will mean data from all areas will be closely examined by sub group and interventions developed and resources focused for low-income, English learners, foster youth and homeless students. Additionally, alternative methods in compliance with the CCI indicators for attaining prepared status will be given to these groups.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$100,873,133.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$15,671,255

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$83,322,302

Annual Update

LCAP Year Reviewed: 2017-18

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, 2, 4, 5, 8

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

Annual Measurable Outcomes

Expected	Actual
SBA ELA Baseline: 45% meets or exceeds standard Expected 2017-18: 47% meets or exceed standard	47.95%

Expected	Actual
SBA Math Baseline:31% meets or exceeds standard Expected 2017-18: 35% meets or exceeds standard	31.95%
EL Reclassification Rate Baseline: 11% Expected 2017-18: 12%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP.
CELDT proficiency Baseline: 40% Expected 2017-18: 40%	Early Advanced and Advanced is 41%
Graduation Rate Baseline: 84.92% (met) Expected 2017-18: 84.94%	88%
Attendance rate Baseline: 94% (met) Expected 2017-18: 94.5% (met)	93.08%

Expected	Actual
College and Career Indicator (EAP) (13-14 cohort data) Baseline: Prepared 18% Approaching prepared 27.7% Not prepared 54.3% Expected 2017-18: Prepared 20% Approaching prepared 29 Not prepared 51%	Class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%
College and Career Ready (11th grade) Baseline: ELA 366 students 5 points above level 3 Math 388 students 61.4 points below level 3 Expected: 2017-18 ELA 10 points above level 3 Math 30 points below level 3	ELA 9.8 points above level 3 Math 79 points below level 3

Expected	Actual
HQT Baseline: (2015-16) 99.38% of core classes taught by an ESEA highly qualified teacher Expected 2017-18: 99.40% of core classes taught by an ESEA highly qualified teacher	HQT 100% of core classes taught by an ESEA highly qualified teacher
Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report Baseline: 100% of students have access to standards aligned materials Expected 2017-18: 100% of students have access to standards aligned materials	Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report 100% of students have access to standards aligned materials
Middle School drop out rates Baseline: La Contenta .3% Twentynine Palms Jr. High .7% High School drop out rates Baseline: Twentynine Palms High School .3% Yucaa Valley High School .9% Expected 2017-18: Decrease all drop out rates by .1%	Using 2016-17 data; Middle/Junior High School drop out rate: Not calculated by the state as it is so low High School drop out rates Twentynine High School = .8% Yucca Valley High School =.7% Decrease all drop out rates by .1%

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 *Staffing for smaller math classes *Additional tutoring *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	Provided the Base Instructional Program for every student and in addition: *Continue intervention staffing with one intervention teacher at each elementary and junior high site, and one On Campus Intervention teacher at each secondary site *Staffing for smaller math classes was not afforded this year *Additional tutoring was provided three days a week, after school, with transportation at every site *Common Core aligned instructional materials were utilized to develop a third year required math for High School students in addition to Integrated 3. *Needed and appropriate professional development...this took place to a greater extent than we had planned due to greater number of participants in	$6,977,926 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$7,369,196 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	our Summer Institute which is open to all teachers and paraprofessionals with a variety of over 30 topics/sessions. *Intervention program software and support materials that include electronic supplementals to approved texts and MobyMax, and Accelerated Reader and Math *Classroom computers/technology devices...More devices were purchased across the district to increase student access to content and curriculum as well as increase student engagement. *Maintain 22 Class Size Reduction teachers which assisted the district in maintaining this average District-wide *Provide site funding for specific site designated art and music materials through contracted services with the Joshua Tree Arts and Cultural center for every		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	elementary school, and designated supplies at the high schools. Additional funding was also made available to our secondary music chairs for specific needs like instruments and music.		

Action 2

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

Professional Development	Professional Development Goal 1, Action 1 Morongo Unified, in addition to the site planned minimum days used to facilitate PLC's, offered ALL employees a Summer Institute over a four day time period. Sessions in technology, teaching strategies, SEL interventions, testing, assessment, and using the SIS and DNA systems effectively were offered. Both teachers, administrators and paraprofessionals were able to participate.	$0 No Cost	$0 No Cost

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	All schools offered after school tutoring to Low income students with pre and post data collected	$136,477 1. LCFF 2. Title I 1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	$113,208 1. LCFF 2. Title I 1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continue funding for 3 bi-lingual EL IA's.	Our bi-lingual instructional assistants continued their service this year.	$180,040 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$146,859 1. LCFF 1. Classified Salaries 2. Benefits

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	All schools offered after school tutoring that targeted Low income, Foster homeless, and at-risk students with pre and post data collected (Also in Goal 1 Action 3) The data has shown that over-all, students who participated grew an average of 8 months over an 8 month time-span....commensurate with their peers.	$8,637 1. LCFF 1. Classified Salaries 2. Benefits	$7,514 1. LCFF 1. Classified Salaries 2. Benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: Reclassification rate will increase from 5% to 6%	Reclassification professional development continue to take place all year to assist with the reclassification and new assessment data being incorporated into multiple measures.	$0 No Cost	$0 No Cost

Action 7

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

For English Learners: Purchase translators to be used at sites for English learners and families	One translator was purchased due to the availability of the current app technology and translation.	$16,205 1. Title III 1. Books and Supplies	$114. 1. Title III 1. Books and Supplies

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 actions under the articulated goal with a special emphasis on professional development. This was especially pertinent this year with the influx and drastic increase of new teachers due to the retirement incentive offered last year. The summer institute gave all teachers, with a focus on new teachers, the opportunity to take content professional development, teaching strategies, technology in the classroom, the new IEP program, and the Student Information System. This will assist teachers and all participants in achieving this goal.

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

For the most part, Morongo Unified shows small progress in each of the identified areas with the exception of math. Students have made incremental achievement in ELA, there is a decrease in our expulsions, we have more participants in intervention tiers, our AP scores have increased and our graduation rate has increased at the two comprehensive high schools. Our CCI indicators have expanded as more students; meet the "completer" status with new courses in CTE, participate in dual enrollment courses, and course articulation agreements with the local community college. These are all indicators of students increasing their engagement in learning and increasing achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More participants engaged in professional development this past year, in addition to appealing to a broader base of participants repeatedly, over time. Our after-school tutoring was challenged in that we had a difficult time finding tutors. Our bi-lingual EL IA's were needed to a lesser extent for after-school services for students, families and staff.

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.

Goal 1, Action 2 has been changed to Goal 4, Action 1 in the 18-19 LCAP .

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: 2, 4, 5, 6, 8

Local Priorities: 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.

Annual Measurable Outcomes

Expected	Actual
AP Pass Rate Baseline: 43% Expected 2017-18: 44%	48% of students receiving a 3, 4, or 5
ADA Baseline: 94% Expected 2017-18: 94.2%	93.08%

Expected	Actual
Chronic Absenteeism Baseline: 22% Expected 2017-18: 22%	Chronic Absenteeism rate using 16-17 data: 17.9%
Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report Baseline: 100% of students have access to standards aligned materials Expected 2017-18: 100% of students have access to standards aligned materials	Standards Aligned materials/Student access/Sufficiency of Textbooks and Williams report 100% of students have access to standards aligned materials
Implementation of CCSS for all students, including EL Baseline: Walk-through data by principals indicate they are getting to an average of 50% of classrooms per week to ensure implementation Expected 2017-18: Increase average to 55% and ELD classes 100%	Implementation of CCSS for all students: recent adoptions include ELA, Math and secondary History/Social Studies including EL where we have state approved CCSS materials available for all ELD students to supplement instruction. Morongo Unified will be looking at adopting Elementary History /Social Studies, and secondary Science for implementation in 2019-20, and Elementary Science 2020-21.
Score on API suspended	suspended API

Expected	Actual
Student access and enrollment in all required areas Baseline: Data gathered by mandated four year plans for all high school students....random transcript audit in the indicated this must take place. Expected 2017-18: Data gathered by mandated four year plans for all high school students. Sub-group enrollments for all courses will be charted at all levels	Student access and enrollment in all required areas Data gathered by mandated four year plans for all high school students. Sub-group enrollments for all courses will be charted at all levels. Samples of four year plans audited across subgroups through out the year. On-line enrollment piloted this year.

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 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	Professional Development in Common Core Black Rock Alternative High School offered coursework toward graduation for High School students in the areas of alternative standards based math for the third year math, advanced woodworking, and art electives for all students.	$2,887,837 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$2,939,472 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. Many parents have either difficulty getting students to school every day, or they have alternative options that they engage in with their children. Independent Continuing Education (ICE) gives parents the option of "home-schooling" while working through the local LEA and receiving an education with credentialed teachers. Opened an Alternative Academy to serve At-Risk students to incorporate alternative instructional and technological strategies as well as dual enrollment and CTE courses. This Academy, known as Academy for College and Career Excellence (ACCE) offers		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students multiple opportunities to graduate not just from high school, but to earn college credits through dual enrollment and articulation agreements with the local community college. Additionally, career technical education in which students end up with certification for a job was also offered. Shadowing and apprenticeships are set up to assist students gain additional on-the-job-knowledge.		

Action 2

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

Professional Development	Professional Development (also in goal 1 action 1) Morongo Unified, in addition to the site planned minimum days used to facilitate PLC's, offered ALL employees a Summer Institute over a four day time period. Sessions in technology, teaching strategies, SEL interventions, testing, assessment, SEIS (IEP writing system)and using the SIS and DNA systems effectively were offered. Both teachers, administrators and paraprofessionals were able to participate.	$1,000 1. Title I 1. Certificated Salaries 2. Benefits	$1,000 1. Title I 1. Certificated Salaries 2. Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Low Income: CCSS Training for at-risk students	For Low Income: CCSS training was held for teachers of at risk students....to include PBIS Tier 2 and 3 as well as SEL training.	$69,870 1. Title I 1. Certificated Salaries 2. Benefits	$69,870 1. Title I 1. Certificated Salaries 2. Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continued funding of bi-lingual IA's	For English Learners: Continued funding of bi-lingual IA's	$0 (already in budget) Included in Goal 1, Action 4	$0 (already in budget) Included in Goal 1, Action 4

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Foster Youth: Before and after-school tutoring	For Foster Youth: Before and after-school tutoring	$0 (already in budget) Included in Goal 1, Action 1	$0 (already in budget) Included in Goal 1, Action 1

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: Counselors and direct intervention with 4 year plans	For RFEP: Counselors and direct intervention with 4 year plans	$0 no additional cost No cost	$0 no additional cost No cost

Action 7

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

For Low Income: Tutoring transportation	For Low Income: Tutoring transportation this was in addition to the tutoring transportation funds in Goal 1, Action 3.	$14,800 1. LCFF 1. Services/Operating Expenditures	$4,090 1. LCFF 1. Services/Operating Expenditures

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Low Income Students: AVID and alternative educational services (ICE and ACE)	Low Income Students: AVID and alternative educational services (ICE and ACE)	$65,021 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$98,690 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

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 in this goal were implemented. With the opening of ACE alternative program in January, additional costs were included in action 1 and 7 to effectively implement the alternatives available for all students.

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

All actions and services were effectively implemented. Data has been examined to modify and close any implementation gaps. Specifically, we recognize the need for dedicated specifically trained personnel in alternative programs which require direct positive relationships with students in order to have a positive correlation with student success. The Social Emotional training provided was significant.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the opening of ACE alternative program in January, additional costs were included in action 1 and 7 to effectively implement the alternatives available for all students. For low income tutoring in action 7, other funding was leveraged per Goal 1, Action 3.

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 for this implementation year.

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: 6, 7

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

Annual Measurable Outcomes

Expected	Actual
Williams Inspections (FIT reports) Baseline: Decrease in FIT findings 100% core texts to each student 2017-18 Expected: Decrease in FIT findings 100% core texts to each student	Williams Inspections (FIT reports) Decrease in FIT findings and 100% core texts to each student
Monthly logs of site drills and evacuations Baseline: 100% participation Expected 2017-18: 100% participation	Monthly logs of site drills and evacuations 100% participation

Expected	Actual
Tiered Fidelity Inventories (TFY) for PBIS implementation Baseline: District Average Tier 1 implementation 84% Expected 2017-18: District Average Tier 1 implementation 84%	Tiered Fidelity Inventories (TFY) for PBIS implementation District Average Tier 1 implementation Tier 1 Teams=89% Tier 1 Implementation=83.68% Tier 1 Evaluation=86.72% For an over-all average of 86.4%
CHKS surveys and School Experience Surveys Baseline: Increase in satisfaction by stakeholders on surveys for each site Expected 2017-18: Increase in satisfaction by stakeholders on surveys for each site	CHKS surveys and School Experience Surveys Increase in satisfaction by stakeholders on surveys for over all District (baseline) 17-18 CHKS question on Parent Survey % Strongly Agree/Agree School is a safe place for my child 78% School promotes academic success for my child 79% School has adults that really care about students 79%
Suspension rate Expulsion rate Baseline: 6% Expected 2017-18: 6%	Using 16-17 data: Suspension rate 9.6% Expulsion rate .35%

Expected	Actual
SBA ELA Baseline: 45% meets or exceeds standard Expected 2017-18: 47% meets or exceeds standard	SBA ELA 47.95% meets or exceeds standard
SBA Math Baseline: 31% meets or exceeds standard Expected 2017-18: 35% meets or exceeds standard	SBA Math 31.95% meets or exceeds standard
EL Reclassification Rate Baseline: 11% Expected 2017-18: 12%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP.
CELDT proficiency Baseline: 39% Expected 2017-18: 40%	CELDT proficiency 44% meeting CELDT criterion, Early Advanced and Advanced is 41%

Expected	Actual
Graduation rate Baseline: 84.92% (met) Expected 2017-18: 84.94%	Graduation rate 88%
Attendance rate Baseline: 94% (met) Expected 2017-18: 94.5%	93.8%
College and career Indicator (13-EAP cohort data) Baseline: Prepared 18% Approaching prepared 27.7% Not prepared 54.3% Expected 2017-18: Prepared 20% Approaching prepared 29% Not prepared 51%	College and career Indicator for the class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%

Expected	Actual
College and Career Ready (11th grade) Baseline: ELA 386 students - 5 point above level 3 Math 388 students - 61.4 points below level 3 Expected 2017-18: ELA 10 points above level 3 Math 30 points below level 3	College and Career Ready (11th grade) ELA 9.8 points above level 3 Math 79 points below level 3

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 Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction	Staff Development Reduce out of school suspension rates through the implementation of On Campus Intervention. Because out of class suspensions still count in terms of our data, we did notice that our Expulsion rate decreased significantly as a	$1,066,620 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	$1,256,577 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review	result of the implementation. (Expulsion rate last year was 6% and this year Expulsion rate .35%) Child Welfare/Attendance/Family Support Coordinator was hired after the job description was re-written to encompass being our District CWA/MTSS Coordinator Staff training on suspension reduction which encompassed Tier 2 and 3 interventions as well as SEL training. Secondary On Campus Intervention Coordinators received one-on-one assistance in both implementation and documentation needs. Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review	Expenditures	Expenditures

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: Saturday School was implemented to some extent to make up ADA and increase parent involvement. This next year, Saturday school will be designated monthly and materials utilizing STEM strategies will be utilized.	$1,700 1. LCFF 1. Books and Supplies 2. Services/Operating Expenditures	$64 1. LCFF 1. Books and Supplies

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continued use of bi-lingual IA's	For English Learners: Continued use of bi-lingual 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	$0 (already in budget) Included in Goal 1, Action 5	$0 (already in budget) Included in Goal 1, Action 5

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: Reclassification process and paperwork	For RFEP: Reclassification process and paperwork	$500 1. Title III 1. Services/Operating Expenditures	$60 1. Title III 1. Services/Operating Expenditures

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, in addition to the site planned minimum days used to facilitate PLC's, offered to ALL employees during the Summer Institute over a four day time period. Sessions in technology, teaching strategies, SEL interventions, testing, assessment, and using the SIS and DNA systems effectively were offered. Both teachers, administrators and paraprofessionals were able to participate. Staff training on suspension reduction which encompassed Tier 2 and 3 interventions as well as SEL training. Secondary On Campus Intervention Coordinators received one-on-one assistance in both implementation and documentation needs.
Though we were able to reduce out of school suspension rates through the implementation of On Campus Intervention (OCI), our over-all suspension rate did not improve because out of class suspensions still count in terms of our data. Of significance with respect to data, we did notice that our Expulsion rate decreased significantly as a result of the implementation. (Expulsion rate last year was 6% and this year Expulsion rate .35%)
Child Welfare/Attendance/Family Support Coordinator was hired after the job description was re-written to encompass being our District CWA/MTSS Coordinator. This position has worked with families, students, and multiple community resources to bring them together around our students.
Saturday School was implemented to some extent to make up ADA and increase parent involvement.

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

Continued work must be completed with respect to our suspension rates. All other actions implemented to achieve this goal were effective. We need to work within the data parameters but adjusting our protocols of correctly coding a students participation in OCI would show a better light on what actually takes place.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a greater amount of actual expenditures in Action 1 due to the greater amount spent for professional development and training, as well as

greater staff costs for MTSS/PBIS services.

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 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, 2, 4, 6

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

Annual Measurable Outcomes

Expected

HQT/credentialed teachers
99.40% of core classes taught by an ESEA highly qualified teacher

Actual

HQT/credentialed teachers
Baseline: (15-16) 99.38% of core classes taught by an ESEA highly qualified teacher

Expected 2017-18: 100% of core classes taught by an ESEA highly qualified teacher

Expected	Actual
San Bernardino CTE course review report Baseline: Enrollment of 1,009 - Completer rate of 81% Expected 2017-18: Enrollment of 1,060 Completer rate of 83%	San Bernardino CTE course review report Data has not been made available to the district at the time of writing. (CTELISO is waiting for the Perkins Data System and CALPADS to transition in preparation for the submission of the E-2 data)
Graduation Rate on state reporting system Baseline: 84% Expected 2017-18: 84%	Graduation Rate on state reporting system 88%
SBA ELA Baseline: 45% meets or exceeds standard Expected 2017-18: 47% meets or exceeds standard	SBA ELA 47.95% meets or exceeds standard
SBA Math Baseline: 31% meets or exceeds standard Expected 2017-18: 35% meets or exceeds standard	SBA Math 31.95% meets or exceeds standard

Expected	Actual
EL Reclassification Rate Baseline: 11% Expected 2017-18: 12%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP.
CELDT proficiency Baseline: 39% Expected 2017-18: 40%	CELDT proficiency 44% meeting CELDT criterion

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, Salary maintenance for Beginning teachers	Professional Development-August Professional development known as our summer institute is where we offered our teachers a myriad (over 35) of "menu" items of professional development centered around teaching strategies and 21st Century learners in a four day time span. We opened this up to our administrators, and our paraprofessionals. Many of our administrators elected to bring these presenters to their sites through out the year. Salary maintenance for Beginning teachers took place through the adjustment of the initial placement on the salary schedule.	$230,299 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$20,000 1. LCFF 1. Services/Operating Expenditures

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 resulted in all our special education needs being filled very early in the school year. This includes our school psych positions, speech path positions, Mod/severe positions and another adaptive PE position all being filled. This was of tremendous benefit as we had just had a retirement incentive with MANY people leaving to retire from the District.	$14,173 1. LCFF 1. Certificated Salaries 2. Benefits	$30,996 1. LCFF 1. Certificated Salaries 2. Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adjust Salary Schedule for Certificated Employees	Adjusted the Salary Schedule for Certificated Employees to reflect increases	$120,000 1. LCFF 1. Certificated Salaries 2. Benefits	$120,000 1. LCFF 1. Certificated Salaries 2. Benefits

Action 4

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

Reimburse for attainment of specifically identified credential needs	Reimbursed for attainment of specifically identified credential needs	$0 Included in Goal 4, Action 4	$0 Included in Goal 4, Action 4

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New Teacher Institute BTSA	New Teacher Institute BTSA	$0 No Cost	$0 No Cost

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)	IT personnel acquisition	$437,471 1. LCFF 1. Classified Salaries 2. Benefits	$472,534 1. LCFF 1. Classified Salaries 2. Benefits

Action 7

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

Career Tech/Voc Ed Personnel	Career Tech/Voc Ed Personnel were maintained while we also added additional personnel to expand programs for our High School students. The expansion incorporates one each, instructor in Criminal Justice at each high school, an additional instructor in Child Care occupations, while maintaining all the other programs we have established.	$689,868 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	$778,542 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College counseling/application assistance.	College counseling/application assistance.	$11,000 1. LCFF 1. Services/Operating Expenditures	$0 1. LCFF 1. Services/Operating Expenditures

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/services were implemented to achieve this goal. This includes professional development to support our staff. It includes adjustment of salary schedules to allow for commensurate pay as well as signing bonuses for hard-to-find staffing needs (generally in the Special Education field.) Career Tech/Voc Ed Personnel were maintained while we also added additional personnel to expand programs for our High School students. Informational Technology staff (IT) were hired and maintained as the District sees more and more of an influx of devices across our schools.

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

The District has qualified teachers serving our students and creating a supportive working and learning environment. All new teachers were paid to attend the summer institute for training as well as receiving professional development through out the year. Our CTE courses were extremely popular with students and the teachers are ready to expand offerings within their strands.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funds were used for professional development from other funding sources so actual spending was less from the designated fund. More hard to find signing bonuses were given for needed credentialed services for students. Additional funds for IT personnel have been needed as qualified individuals are hired to meet the Districts technology needs.

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, 5, 6

Local Priorities: 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.

Annual Measurable Outcomes

Expected

Actual

CHKS survey/School Climate survey Baseline: Increase in satisfaction by site Expected 2017-18: Increase in satisfaction by site	CHKS survey/School Climate survey Increase in satisfaction by stakeholders on surveys for over all District (baseline) 17-18 CHKS question on Parent Survey % Strongly Agree/Agree School allows input and welcomes parent contributions 71% School encourages me to be an active partner with the school in educating my child 76% Parents feel welcome to participate in this school 76%
Parent sign in sheets/activity involvement notebooks Baseline: Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year Expected 2017-18: Each site will increase by 2% parent involvement and document in notebooks turned in at the end of the year	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...actual outcome to be measures by July 2018.
SBA ELA Baseline: 45% meets or exceeds standard Expected 2017-18: 47% meets or exceeds standard	SBA ELA 47.95% meets or exceeds standard

Expected	Actual
SBA Math Baseline: 31% meets or exceeds standard Expected 2017-18: 35% meets or exceeds standard	SBA Math 31.95% meets or exceeds standard
EL Reclassification Rate Baseline: 11% Expected 2017-18: 12%	Using 16-17 CELDT data, MUSD has 4% fluent English proficient students and 8.7% students redesignated FEP.
CELDT proficiency Baseline: 39% Expected 2017-18: 40%	CELDT proficiency 44% meeting CELDT criterion, Early Advanced and Advanced is 41%
Graduation rate Baseline: 84.92% Expected 2017-18: 84.94%	Graduation rate 88%

Expected	Actual
Attendance rate Baseline: 94% Expected 2017-18: 94.5%	93.08%
College and Career Indicator (13-14 cohort data) Baseline: Prepared 18% Approaching prepared 27.7% Not prepared: 54.3% Expected 2017-18 Prepared 20% Approaching prepared 29% Not prepared 51%	College and Career Indicator Class of 2016 Prepared 29.4% Approaching prepared 32.9% Not prepared 37.7%
College and Career Ready (11th grade) Baseline: ELA 386 students - 5 points above level 3 Math 388 students - 61.4 point below level 3 Expected 2017-18: ELA 10 points above level 3 Math 30 points below level 3	College and Career Ready (11th grade) ELA 9.8 points above level 3 Math 79 points below level 3

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	Illuminate contract to allow parents access to their own students records activated and ready for parents to log in. Contract with provider for Student/Parent Portal for monitoring purposes The parent portal into parent's specific student remained accessible throughout the year through our SIS, Illuminate. Software for the District website and website development did not happen this year. (Action 1) (No expenses were charged as a result) Reliable/valid Common Core assessments: continued development in math to make improved placement decisions	$87,252 1. Title I, LCFF (carry over) 1. Contracted Services	$0 1. Title I, LCFF (carry over) 1. Contracted Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	at the secondary sites. Additionally, teachers received PD from one of our staff who received training in scoring the state assessments. English teachers were particularly interested in aligning assessments with instruction. We will be looking at additional assessment for on-line administration this next year.		

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.	For Low Income: A portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance. Staff made phone calls, flyers, attendance incentives and academic incentives. Newsletters and in some cases, social media accounts were continually updated to increase awareness of the relationship between attendance and academics. Attendance rates did increase in most instances, and students did show some growth on District Benchmarks.	$173,286 1. LCFF 1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	$227,115 1. LCFF 1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures

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 EL IA's	$0 (budgeted elsewhere) Included in Goal 1, Action 4	$0 (budgeted elsewhere) Included in Goal 1, Action 4

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	$0 (budgeted elsewhere) Included in Goal 1, Action 5	$0 (budgeted elsewhere) Included in Goal 1, Action 5

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For RFEP: Parent communications	For RFEP: Parent communications	$0 No cost	$0 No cost

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.

Software for the District website and website development did not happen this year. (Action 1) Additionally, increased personnel costs affected Action 2. The parent portal into parent's specific student remained accessible throughout the year.

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

According to the sign in sheets and parent activity notebooks, parent involvement at student activity nights increased substantially....however, parent involvement at Parent Conference day decreased the total to an increase of 3% from 51% to 53% overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Software for the District website and website development did not happen this year. (Action 1) Additionally, increased personnel costs affected Action 2, so estimated actual expenditures are estimated to be greater then budgeted expenditures.

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 are no substantial changes made to this goal.

Stakeholder Engagement

LCAP Year: 2018-19

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?

The Morongo Unified School District administered a survey to all stakeholders during the months of November and December 2017. This survey was available to all on the District website and was heavily advertised throughout the community netting just short of 2,000 surveys. Using the results of this survey, LCAP focus groups and discussions regarding priorities were gathered and data put in Excel Spreadsheets. The data from the spreadsheets and the electronic survey were used by the District LCAP/Budget Advisory council to develop the priorities for this years LCAP. The following chart indicates the focus group stakeholders, location and date of these meetings.
LCAP Stakeholder Input Presentations 2017-18
Date Group Location
January 22 Yucca High School Students Yucca High
January 24 Black Rock Students Black Rock High School
January 24 Palm Vista School Site Council and DELAC Palm Vista
January 25 Special Education- SESM LCMS
January 25 District Advisory/Budget/LCAP Committee District Conference Room
January 29 School Site Council/DELAC Condor
January 31 Twentynine Palms High School students Twentynine Palms High School
February 1 Morongo Teachers Association Board Helen Gray Center
February 6 Twentynine Palms School Site Council Twentynine Palms High School
February 6 Yucca Valley Elementary School Site Council/ELAC Yucca Valley Elementary
February 8 Yucca Valley High School Site Council Yucca High
February 14 Classified School Employee Association Friendly Hills Elementary

February 14 English Learner Staff Joshua Tree Elementary
February 21 Building Community Partnerships Council Joshua Tree Elementary
February 26 Administrative Council (principals and admin staff) District Conference Room
February 28 District Advisory/Budget/LCAP Committee District Conference Room
March 8 Community Advisory Council/TPP Joshua Tree Elementary
March 27 Morongo Unified School Board members Friendly Hills Elementary
April 12 District Advisory/Budget/LCAP Committee District Conference Room
May 2 District Advisory/Budget/LCAP Committee District Conference Room
June 12 Morongo Unified School Board LCAP public hearing Joshua Tree Elementary
June 26 Morongo Unified School Board LCAP adoption Joshua Tree Elementary

Impact on LCAP and Annual Update

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

Morongo Unified is proud to say that the community and school stakeholders drove the LCAP writing and priority setting. All stakeholders have the opportunity to participate in the survey and special interest stakeholders also have the opportunity to give input and set priorities. The District Advisory/Budget/LCAP Committee consolidated input, looked at data, developed priorities based on data, and set the priorities for the LCAP. As funding can be leveraged, the Morongo Unified School District will address the priorities.
They are as follows:

1.) SAFETY…the safety of students and staff which may include any or all of these suggested items:
• Checklist for “needs/supplies” for comfort/survival in case of an extended evacuation
• Drills/practicing for intruders, shooters, and other emergencies must occur in addition to earthquake and fire.
• Training for the above must take place by perhaps, the sheriff as a site because many of the building layouts will need specific training
• Training principals and admin staff on the variety of scenarios that they must be prepared for
• Visitor management system
• Panic button in classrooms

• ID badges/system for all staff
• Internal and external site communications system

2.) Professional Development
• Continue to expand opportunities in the summer
• Encourage sites to utilize PD days constructively with minimum days
• Ask sites to submit a PD plan for the year to insure PD aligns with SPSA and LCAP goals

3.) Alternative Education
• Fund levels currently funded as well as expansion needs

4.) Educational Technology Coach
• Individual to be used to assist staff in learning technology and using it in enhanced ways within the classroom

5.) Parent education/involvement
• Members to submit survey questions to develop a survey of the needs parents have
• Survey sent out to parents to see what they need with respect to education (homework help, outside assistance, PBIS, bullying, etc)
• Target parent education at family nights or student performances when parents come to sites

6.) Counselors:
• Elementary ….SEL counselors
• Secondary…..additional guidance counselor

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%	88%	88.5%	88.7%
Attendance rate	94% (met)	94.5% (met)	95% (met)	95.2% (met)

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 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
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	99.75% 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	Unchanged

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%

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,977,926	$5,137,269	$5,137,269
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)
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	Unchanged
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	For Low Income: All schools will offer after school tutoring to Low income students with pre and post data collected

Budgeted Expenditures

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$180,040	$148,189	$148,189
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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,637	$3,060	$3,060
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 for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged 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	Unchanged
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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,205	$7,200	$7,200
Source	1. Title III	1. LCFF	1. LCFF
Budget Reference	1.Books and Supplies	1.Books and Supplies	1.Books and Supplies

(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%

ADA	94%	93.08%	93.5%	94%
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%	Increase average to 60% and ELD classes 100%
Score on API	suspended	suspended	suspended	suspended

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	Unchanged

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 Explore and open an Alternative Academy to serve At-Risk students to incorporate alternative instructional opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,887,837	$3,951,600	$3,951,600
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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$1000
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 #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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,021	$162,989	$162,989
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 (TFY) 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	Unchanged

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 (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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,066,620	$4,473,443	$4,473,443

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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,700	$0	$0
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. Books and Supplies 2. 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 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	Unchanged

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

Budgeted Expenditures

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,173	$61,483	$61,483
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	Unchanged
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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,000	$323,640	$323,640
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 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**

Reimburse for attainment of specifically identified credential needs	Reimburse for attainment of specifically identified credential needs	Reimburse for attainment of specifically identified credential needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$20,000	$20,000
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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$437,471	$573,402	$573,402
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	**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
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	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
College counseling/application assistance	College counseling/application assistance	College counseling/application assistance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$25,000	$25,000

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	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,252	$72,011	$72,011
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	Unchanged

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.

Budgeted Expenditures

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