LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Morongo Unified School District		
Contact Name and Title	Tom Baumgarten, Superintendent	Email and Phone	tbaumgarten@morongousd.com (760) 367-9191

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Morongo Unified School District serves a diverse population of students covering a 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 Air Ground Task Force Training Command, the largest Marine Corps installation in the United States. The MUSD has more than 980 outstanding employees, who provide quality educational services to over 8,465 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, 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, intervention/on-campus intervention programs 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. 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. 65% of the students enrolled in the MUSD are classified as low income. The Local Control Funding Formula (LCFF) unduplicated count for the district is 66.7%. 3% 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.

Goal 1- Increase academic rigor and student engagement in learning

1. Transportation for elementary tutoring
2. Utilize Step-up to writing to increase academic achievement and reading by grade 3
3. Implement after school art and music
4. APEX credit recovery
5. English/Language Arts adoption-K-12

Goal 2 – Effective instruction, leadership, and accountability

1. Advancement Via Individual Determination
2. Principal/Assistant Principal and Administrative professional development

Goal 3 – Maintain a safe learning and work environment

1. Deploy network video recording system at all school sites
2. On Campus Intervention (OCI)
3. Community outreach
4. Positive Behavior Intervention Supports (PBIS)
5. Brand new air-conditioned busses with seatbelts and cameras

Goal 4 – Resource alignment and stability. Recruit and retain effective educators and other necessary staff

1. Beginning Teacher Support Assessment (BTSA)
2. Peer Assistance Review
3. Signing bonus for difficult to fill positions
4. Realignment of salary schedule for Certificated and Management Staff
5. Tuition reimbursement
6. New Information Technologies staff

Goal 5 – Create a school culture conducive to success of all students

1. Parent Portal
2. Parent involvement meetings
3. School Site Council
4. Site-Based Management
5. Community Cabinet
6. Parent Advisory Committee

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

- Graduation rate has increased 2.4% with 91.8% graduating. EL student graduation rate increased significantly by 19.2% and puts us at a 92.3% graduating rate. African-American students also increased significantly by 8.9% with 95.7% graduating.
- PBIS has been implemented district-wide. Many schools have well developed plans for both positive and negative behavior.
- All K-8 campuses have intervention classes. All elementary campuses have enrichment classes to include culture, music, photography, and art.
- Our Robotics Team is competing at both state and national levels. STEM/STEAM is making its way into all campuses.
- Services to English Learners have increased through increasing bi-lingual services and increasing additional staff
- Stakeholders meet through School Site Council, numerous committee meetings, district workshops and LCAP meetings. Surveys and data are used to monitor, update and implement our goals.

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

MUSD has identified the need to increase graduation rates. We plan to address this by utilizing AVID services, continued OCI implementation, continued PBIS training and implementation, offering and possibly expanding alternative secondary programs.

MUSD has identified the need to decrease suspension rates. We plan to address this by continued OCI implementation, continued PBIS training and implementation, offering and possibly expanding alternative secondary programs, and reviewing disciplinary policies.

MUSD has identified the need to increase math performance. We plan to address this by continuing vertical articulation with math teachers, exploring online assistance to reinforce skills, increase tutoring opportunities, and explore early intervening options for younger students.

MUSD has identified the need for increased parent involvement. We plan to have sites develop and submit a parent involvement plan addressing specific needs.

MUSD has identified transportation as one of our greatest needs for our students in our rural, remote area.

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

MUSD recognizes that the socio-economically disadvantaged students perform two or more levels below the “all student” performance.

The students with disabilities subgroup perform significantly lower than the “all student” performance.

Tutoring, Save The Children, implementing pre- and post-assessments to measure growth and place appropriately within intervention systems with continued monitoring are some of the stakeholder remedies for these gaps. Raising the attendance rate, offering students with specific needs with intervention/prevention with academics, and to continue and/or add alternative programs to meet the needs of our socio and economically disadvantaged will also be methods by which stakeholders approve to address these gaps.

INCREASED OR IMPROVED SERVICES

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.

Morongo Unified will offer tutoring at all schools after school and provide transportation home where possible. A focus on intervention and prevention with multi-tiered systems of support will be given for our most at risk students. Additional alternative educational possibilities will be explored to include but not limited to remote access to education using technology, off-site academy to facilitate alternatives for students targeting 8th-10th grade students at risk of not graduating due to poor academic performance.

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	$92,910,516
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$13,102,730

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.

$75,529,076	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
100% of the teaching staff will be appropriately placed as reported through CALPADS Morongo Unified will move towards state Class Size Reduction goals and maintain that goal over time All students will have one to one use of standards aligned textbooks in core as measured through textbook computerized distribution program New ELA/ELD program and texts aligned with Common Core State standards will increase ELA Benchmark scores as measured with District Benchmarks, new API indicators and CAASPP measures, including English Learners. Students will have computers/technology available for use in the classrooms and labs to enhance instruction and learning as measured by student engagement with a variety of school wide computer programs Increased student engagement as a result of technology availability will	99% of all teaching staff were appropriately placed. Morongo had certificated STPS and PIPS placed in classrooms. Class size reduction goals have been maintained. All students have one to one use of standards aligned textbooks as indicated through the computerized distribution program. New ELA/ELD program and corresponding texts were purchased and implemented at all grade levels across the District. Benchmarks indicate an increase in performance from the initial benchmark. Current state assessment scores are not available at this time. Each site has computer labs and continues to update technology including carts with student laptops. Upon examination of the programs in use as well as student needs, it was determined that ST Math would be discontinued, and Learning.Com and MobyMax licenses would be purchased to enhance intervention and independent learning as well as learning technology and keyboard

decrease chronic absenteeism and increase attendance rates. Formative assessments in core will continue to be written and modified to incorporate performance tasks for district-wide use to measure growth and progress towards mastery of standards as indicated on both District and state assessments and to increase District performance as measured by the state API indicators. Increase by 10% in articulation agreements with the local college will increase student opportunities at the local college to have more classes Reduction of the High School and Middle School drop out rates as measured by state measures through increasing student engagement. All students will participate in District assessments at the 95% participation rate and will show improvement from the first to the last administration to enhance and increase the number of students that are college and career ready as indicated through state measures. All students will be afforded school transportation to increase student attendance across the District. Site Art and Music plans will show measurability of progress to increase offerings over last year.	skills through Common Core on-line lessons. Use of these programs has proven to increase initial student engagement. All core content areas at the secondary levels implemented Benchmarks, and ELA and Math were assessed using common District assessments at the elementary level. Progress has been monitored throughout the year by staff and administration. Articulation agreements increased by 10% and dual enrollment with the local college has been explored for future implementation on the High School campuses. The average participation rate for the state assessment this year is… All students received transportation to insure attendance in our remote and rural District Each elementary site had the opportunity to experience a choral teacher and a variety of instructional opportunities in both music and art in our after school tutoring programs. Each secondary site has an establish music program which one -time funding was able to enhance. Additional periods of art were purchased for the high school that had no art teacher.

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	ACTUAL
Actions/Services	Provide the Base Instructional Program for every student and in addition: *Fund Professional Development for Step Up to Writing for K-12 implementation *Fund new ELA/ELD common core textbooks K-12 *Continue intervention staffing *Staffing for smaller math classes	Held professional development workshops in August 2016 for 3 days that included Step Up to Writing. Adopted new K-12 ELA textbooks. K-6 National Geographic Reach for Reading, 7-8 Houghton Mifflin California Collections, 9-

*Additional tutoring *Common Core aligned instructional materials *Intervention program software and support materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art, music materials and support *Provide all general education students with access to transportation to and from school for no charge for their school of residence	12 Pearson Realize Continue to have an intervention teacher at each elementary school site. Staffing for smaller classes became a lower priority on the LCAP budget. We were unable to address this beyond contractual obligations. Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for students for at-risk students. All Math and newly adopted ELA textbooks are common core aligned. All additional materials that were purchased were common core aligned. Purchased Learning.com, Read 180, and Moby Max along with supporting materials for intervention. Purchased classroom and computer lab computers, laptop carts, and tablets. K-3 class size reduction teachers maintained Each elementary site had the opportunity to experience a choral teacher and a variety of instructional opportunities in both music and art in our after school tutoring programs. Each secondary site has an establish music program which one-time funding was able to enhance. Additional periods of art were purchased for the high school that had not art teacher. District wide transportation provided to and from school at no

		charge to families or students.
Expenditures	BUDGETED 4300 – Supplies Step Up to Writing LCFF Supplemental And Concentration Grant - $12,000 1100– Certificated Personnel Salaries Intervention and student support including staffing for all students LCFF Supplemental and Concentration Grant - $739,115 3000 – Benefits Certificated Personnel Benefits LCFF Supplemental and Concentration Grant - $214,449 5800 – Contracted Services Supplemental Educational Services (tutoring) Title I $357,440 1100 – Certificated Salary 17 Class Reduction teachers LCFF Base Grant - $1,020,000 3000 – Benefits Class Size Reduction Benefits LCFF Base Grant - $433,952 1100 – Certificated Salaries CSR - 5 Teacher Salaries LCFF Supplemental and Concentration Grant - $227,309 3000 – Benefits CSR – 5 Teacher Benefits LCFF Supplemental and Concentration Grant - $97,088 1100 – Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF Supplemental and Concentration Grant - $59,646 3000 – Benefits Extra Duty Teacher Prep/Extra Assignment LCFF Supplemental and Concentration Grant - $10,354	ESTIMATED ACTUAL 4300 - $0 No Cost 1100 - $661,930 LCFF 3000 - $217,877 LCFF 5800 - $0 Title 1 resource Money re-allocated to: TITLE I funding source 4300-$500 TITLE I 5800- $5,663 TITLE I 5800 - $10,120 TITLE I 5800 - $2,685 TITLE I 5800 - $28,768 TITLE I 1100 - $1,020,000 LCFF 3000 - $433,952 LCFF 1100 - $321,301 LCFF 3000 - $105,317 LCFF 1100 - $123,158 LCFF 3000 - $16,282 LCFF

4300 – Instructional Supplies Art & Music Materials LCFF Supplemental and Concentration Grant $206,771	4300- re-allocation to sites as follows; 1100 - $34,740 LCFF 3000 - $19,630 LCFF
5800 – Licenses READ 180 (Intervention) LCFF Supplemental and Concentration Grant $78,062	5800 - $0 No Cost
5800 – Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant - $21,500	5800 - $24,187 LCFF
4100 – Textbooks K-8 LCFF Supplemental and Concentration Grant $9,176	4100 - $0 No Cost
4100 – Textbooks 9-12 LCFF Supplemental and Concentration Grant - $6,000	4100 - $0 No Cost
4200 – Other Books Other Books LCFF Supplemental and Concentration Grant - $69,000	4200 - $13,315 LCFF
4300 – Instructional Materials APCT LCFF Supplemental and Concentration Grant - $3,000	4300 - $0 No Cost
4300 – Instructional Materials LCFF Supplemental and Concentration Grant $102,200	4300 - $53,223 LCFF
4300 – Computer Related Exp LCFF Supplemental and Concentration Grant - $49,000	4300 - $34,129 LCFF
4400 – Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration Grant - $104,747	4400 - $99,581 LCFF
5800 – Computer Related Services LCFF Supplemental and Concentration Grant - $18,864	5800 - $599 LCFF
5800 – Contracted Services Accelerated Reader LCFF Supplemental and Concentration Grant - $77,426	5800 - $49,953 LCFF
5600-contracted services, Computer Infrastructure LCFF	5600 –$0 No Cost 2300 - $78,158 LCFF

Supplemental and Concentration-$3,991 2300 – Classified Salary – Transportation LCFF Supplemental and Concentration Grant – $83,869 3000 – Benefits - Transportation LCFF Supplemental and Concentration Grant – $32,883 4300 – Supplies – Transportation LCFF Supplemental and Concentration Grant – $171,857 5100- Contracted services – Transportation LCFF Supplemental and Concentration Grant – $2,187,110 5600- Rentals, Leases, Repairs - Transportation LCFF Supplemental and Concentration Grant – $100 5700 – Direct Cost Transfers – Transportation LCFF Supplemental and Concentration Grant – $(194,262) 5800- Contracted services – Transportation LCFF Supplemental and Concentration Grant – $6,300 1100 – Certificated Salary Additional Certificated Day LCFF Supplemental and Concentration Grant - $165,986 3000 – Benefits Additional Certificated Day LCFF Supplemental and Concentration Grant - $29,014	3000 - $31,964 LCFF 4300 - $220,210 LCFF 5100 - $ 2,370,415 LCFF 5600 - $110 LCFF 5700 - ($95,387) LCFF 5800 - ($91,734) LCFF 1100 - $165,986 LCFF 3000 - $29,014 LCFF

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 **2**

	PLANNED	ACTUAL
Actions/Services	Professional Development	August 2016 professional development was held for all teachers. 3 days of professional development including training on new ELA adoptions, Intervention Flex/RTI, Step Up to Writing, SBAC testing, STEM K-6, PBIS, Co-Teaching, Inclusion with Special Ed, Grading, GLAD, parent portal, and Art.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		**No Cost**

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 **3**

	PLANNED	ACTUAL
Actions/Services	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5700 – Contracted Services Direct Intervening (tutoring) Title I - $125,560	5000 - $60,917 TITLE I At Twentynine Palms High School; LCAP funds allocated for after school tutoring through STEM 1900 - $4,000 LCFF

		1100 - $18, 545 LCFF 3000 - $4,062 LCFF 4000 - $31,658 LCFF 5000 - $18,098 LCFF

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 **4**

Actions/Services	PLANNED For English Learners:	Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.
Expenditures	BUDGETED 1100 – CED Prep Period Teacher Additional Sections ELD LCFF Supplemental and Concentration Grant - $49,678 3000 – Benefits - CED Prep Period Teacher Additional Sections ELD LCFF Supplemental and Concentration Grant - $8,624 2100 – Instructional Aid Salary Bilingual Instructional Aid LCFF Supplemental and Concentration Grant - $118,013 3000 – Benefits LCFF Supplemental and Concentration Grant - $16,262 2100 – Instructional Aide Salaries Classified Extra Assign/Subs LCFF Supplemental and Concentration Grant - $1,782 2200 – Classified Support Salaries Classified extra	ESTIMATED ACTUAL 1100 - $11,667 LCFF 3000 - $2,241 LCFF 2100 - $120,718 LCFF 3000 - $22,014 LCFF 2100 - $10,000 LCFF 2200 – LCFF

assign/sub LCFF Supplemental and Concentration Grant - $39,111 3000 – Benefits Classified Instructional Aide, Extra Assign/Subs LCFF Supplemental and Concentration Grant - $4,428	4300 - $711 LCFF 5800 - $3,540 LCFF 3000 - $4,428 LCFF

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 **5**

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
Expenditures	BUDGETED	ESTIMATED ACTUAL **No Cost**

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 **6**

	PLANNED	ACTUAL
Actions/Services	For RFEP:	We re-classified 40 students as RFEP in the 16-17 school year

	BUDGETED	ESTIMATED ACTUAL
Expenditures		**No Cost**

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 **7**

	PLANNED	ACTUAL
Actions/Services	For English Learners:	Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.
Expenditures	BUDGETED 4300 – Instructional Material Cross Curricular Translators/Translation Title III - $2,932	ESTIMATED ACTUAL 4300 - $9,459 TITLE III

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.	Data by school and by sub group was shared with all administrators. This data was then carried back to the school sites to reflect on changes needed to SPSA's to reflect individual site needs as well as sub groups. The monitoring of data continued throughout the year each month on minimum days for every site. School site focus areas were adjusted through out the year to enhance actions needed for their specific sub groups.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	According to the California Dashboard data, the MUSD ELA assessment report indicates that ALL STUDENTS group although functioning in the low status, increased five points to give us an overall performance level of YELLOW, while in Math, we declined one point to give us an over-all performance level of orange. Our graduation rate is rated in the green level indicating that our programs are highly effective to achieve that goal. Our English Learner rating is yellow, indicating that we can continue to look at our English learners as an area to focus on (California Dashboard data). All students had access to core curriculum texts as well as technology (Williams report). All elementary sites maintained class size reduction goals (CALPADS). Formative assessments were written and/or modified using stakeholder input and administered two-three times per year in core subjects K-12 (Illuminate, the SIS/DNA). All students had access to appropriate transportation across a vast area to insure attendance and classroom engagement. Attendance rates were also enhanced due to the implementation of Saturday school to recoup student learning due to absences (Saturday School sign-ins and Illuminate). Articulation agreements with the local community college increased from 12 to 15 and the 15-16 data indicate 52 students took the assessments for college credit, and 43 received credit from the local college for their work in their high school courses (Copper Mountain College agreements on file with MUSD). This year students enrolled in an articulated course took the exam, and 144 Morongo Unified students qualified for college credit with Copper Mountain Community College.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to increased cost of transportation, and textbook adoption, some programs had to be cut, specifically Step Up to writing. This decision was based on the new state approved Language Arts adoption having writing components
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.	It is expected that as a result of the new ELA implementation this year and the math vertical articulation meeting and professional development, as well as the focused tutoring that MUSD will show growth this next year in these areas. Our targeted after school K-8 tutoring for our at-risk students should also assist in over-coming obstacles to academic success. There will be no changes to the goal. However, it is anticipated that as California continues with a teacher shortage, more effort to recruit and place teachers appropriately must be maintained. Continued exploration into alternative programs for students who may be disengaged will also need to be completed and alternatives offered to continue to address the drop-out and graduation rates. Minimum days for District-wide implementation will need to continue in order to analyze data from all sub groups and address the student needs at each site as well as the achievement gap between sub groups…which can be substantially different from school to school due to the vast area covered by the District.

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 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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Principal and teacher training for Common Core State Standards walk-throughs increasing time for instructional leaders in the classrooms as measured by walk-through logs and calibration discussions, and increasing student engagement, decreasing chronic absenteeism, and attaining satisfactory or above on state determined API indicators. (Priority 2)	Staff development was held for 3 days in August 2016. Contract was settled in December 2016 and 7 minimum days were scheduled for professional development at the sites along with collaboration and student data analysis. Most sites held Saturday school for absence recovery to increase ADA by almost 200.
Common Core training for instructional staff and admin effectiveness to be measured by survey of participants and increase in student performance on benchmarks. (Priority 4)	Common core training within the new ELA/ELD adoption was held the summer of 2016 with site follow ups as needed during the school year on minimum days.
AVID will be available for all students, enrollment to be gathered from AVID Central and District SIS to decrease middle and high school drop out rate. (Priority 7)	Continued AVID courses at all secondary sites, AVID tutors available at all secondary sites.
Advanced Placement and Honors courses will be available to increase the number of students scoring 3 or more on AP exams. (Priority 4)	AP and Honors classes held at both comprehensive High Schools.
Data from the assessments from the District Benchmark system and State	Using the DnA system, Illuminate, teachers administered district benchmarks in ELA and Math across the district and for Science and

systems when possible, will be used to adjust instruction. (Priority 4) Professional development for staff for Positive Behavioral Intervention Systems (PBIS) to decrease suspension/expulsion data. (Priority 6) Alternative educational formats will increase student engagement as measured by student attendance, graduation rates, and academic performance measures to include API indicators. (Priority 4, 5, 8)	History at the secondary levels. Teachers met together in PLC's to analyze data and guide instruction based on the data. Ongoing Tier II training on PBIS. PBIS training included in the 3 day Professional Development in August 2016. Expulsion data indicates a lower level as compared to the same time one year ago. BlackRock High school and the Independent Continuing Education offered students who either could not graduate from the comprehensive High School, or whose parents wanted to be able to monitor their students education at home the opportunity to succeed academically and graduate as applicable.

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	ACTUAL
Actions/Services	Professional Development in Common Core Black Rock Alternative High School will offer coursework toward graduation for 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.	August 2016 professional development was held for all teachers. 3 days of professional development including training on new ELA adoptions, Intervention Flex/RTI, Step Up to Writing, SBAC testing, STEM K-6, PBIS, Co-Teaching, Inclusion with Special Ed, Grading, GLAD, parent portal, and Art. Continued behavior training occurred throughout the year for all intervention and OCI teachers. Courses offered at Black Rock High school were audited to comply with High School graduation requirements. All staff worked collaboratively to insure students received the appropriate coursework towards the graduation goal. ICE programed offered to all families K-12. There was increased participation in program as we had to add two additional teachers to compensate for the expansion of this program.
Expenditures	BUDGETED 1200 – Certificate Pupil Support Salary Behavior Analyst LCFF Supplemental and Concentration Grant - $39,312	ESTIMATED ACTUAL 1200 - $40,466 LCFF

3000 – Benefits Behavior Analyst LCFF Supplemental and Concentration Grant - $7,453 1100 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $1,000	3000 - $10,382 LCFF 1100 - $1,000 TITLE I

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 **2**

Actions/Services	PLANNED Professional Development	ACTUAL August 2016 professional development was held for all teachers. 3 days of professional development including training on new ELA adoptions, Intervention Flex/RTI, Step Up to Writing, SBAC testing, STEM K-6, PBIS, Co-Teaching, Inclusion with Special Ed, Grading, GLAD, parent portal, and Art.
Expenditures	BUDGETED 1100 – Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project-Based Learning Title I - $59,535 3000 – Benefits - Extra Assign Teacher CCSS Performance Tasks/Project-Based Learning Title I - $10,335	ESTIMATED ACTUAL 1100 - $59,535 TITLE I 3000 - $10,335 TITLE I

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 **3**

	PLANNED	ACTUAL
Actions/Services	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		**Cost included in Goal 1 Action 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 **4**

	PLANNED	ACTUAL
Actions/Services	For English Learners:	Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		**Cost included in Goal 1 Action 4**

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 **5**

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
Expenditures	BUDGETED	ESTIMATED ACTUAL
		Cost included in Goal 1 Action 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 **6**

	PLANNED	ACTUAL
Actions/Services	For RFEP:	Morongo Unified reclassified 40 students as RFEP in the 16-17 school year
Expenditures	BUDGETED Counselors and Direct Intervention 4 year plan No added cost	ESTIMATED ACTUAL **No Cost**

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 **7**

	PLANNED	ACTUAL
Actions/Services	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
Expenditures	BUDGETED 5700 – Transportation High School Tutoring with Transportation LCFF Supplemental and Concentration Grant - $19,000	ESTIMATED ACTUAL 5700 - $8,909 LCFF

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 **8**

	PLANNED	ACTUAL
Actions/Services	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students. Continued AVID courses at all secondary sites, AVID tutors available at all secondary sites.
Expenditures	BUDGETED 1100 – Certificated Salaries AVID Support and Services – Certificated LCFF Supplemental and Concentration Grant - $23,600 2100 – Instructional Aide Salary AVID Support and Services – Classified LCFF	ESTIMATED ACTUAL 1100 - $23,776 LCFF 2100 - $64,487 LCFF

Supplemental and Concentration Grant - $60,000 3000 – Benefits AVID, I/S Services LCFF Supplemental and Concentration Grant - $24,306 5200 – Conference Expense AVID Support and Services – Conf/Travel LCFF Supplemental and Concentration Grant - $23,600 5300 – Dues & Memberships AVID Support & Services LCFF Supplemental and Concentration Grant - $4,430 5200 – Conf/Mileage LCFF Supplemental and Concentration Grant - $27,416 1100 – Teacher Salary Independent Continuing Education LCFF Supplemental and Concentration Grant - $730,384 1200 – Certificated Pupil Support Extra Assignment Independent Continuing Education LCFF Supplemental and Concentration Grant - $12,000 3000 – Benefits Independent Continuing Education Benefits LCFF Supplemental and Concentration Grant - $243,743	**3000- $0 No Cost** 5200 - $17,235 LCFF 5300 - $0 No Cost 4300 - $605 LCFF 5200 - $1,398 LCFF 5200 - $10,861 LCFF 1100 - $754,358 LCFF 1200 - $12,000 LCFF 2400 - $62,366 LCFF 3000 - $9,032 LCFF 3000 - $229,032 LCFF

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.	Data by school and by sub group was shared with all administrators. This data was then carried back to the school sites to reflect on changes needed to SPSA's to reflect individual site needs as well as sub groups. The monitoring of data continued throughout the year each month on minimum days for every site. School site focus areas were adjusted throughout the year to enhance actions needed for their specific sub groups. This information was shared with School based management/School Site councils composed of parents, teachers, classified, and representative stakeholder populations to include GATE, English Learner parents and socio-economically disadvantaged parents. Trends and targets were discussed and shared. The data required for this goal included, but was not limited to, the Positive Behavior Intervention systems (PBIS) Tiered Fidelity Inventory (TFI), the graduation rates, the student tutoring improvements, suspension and expulsion data, professional development calendars and minimum day agendas for site driven PD
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Data collected during the year as training for PBIS was held indicated that all sites were improving in implementation. Some sites, due to changes in staffing have had a more challenging opportunity with implementation, but still showed progress. Data also indicated a slow progress towards student engagement, but with more progress needed. ICE and Black Rock alternatives continue to show student progress in either progress toward proficiency and/or graduation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The greatest difference between the budgeted amounts and the estimated actual expenses were in the areas of personnel costs. At the time of LCAP development, contracts were not finalized with bargaining units. Upon the settlement of the contracts and negotiated raises, estimated actuals came in higher as a result.
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.	We will continue to implement PBIS across the District and address the need for student engagement. This is an evolving process to get all sites moving at an accelerated pace to shift instructional practices towards student engagement. School Site Councils and School Based Management committees are practicing walk-throughs and monitoring this. Data will continue to be reported back to the staff so adjustments can be made. Additional professional development over four days that center on student engagement will be also offered at the start of the next year to focus on student engagement through- out the curriculum offerings.

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 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Students will participate in an educational program that is presented in a safe and secure environment as measured by student and parent site surveys, Williams inspection (which reports on facilities being in good repair as an indicator of compliance), California Healthy Kids Survey, and School Experience (Climate) Survey for parents-(Priority 6, and 1) Site staff will participate in safety planning and training, data gathered through video surveillance about student safety (Priority 6) PROACT Training will be provided for appropriate personnel (Priority 6) School drills will be conducted as per Education Code (Priority 6) Implementation of PBIS system is expected to decrease suspensions/expulsions by 2% each year as a goal (Priority 6 and 7)	All sites are inspected yearly by our Maintenance and Operations Department for repairs, upkeep, and assessment of safety. Each site submits a Comprehensive school safety plan yearly. The Williams team inspected three of our 16 sites and any repair needed was immediately addressed for no findings on our report. Data from the CHKS survey and School Experience climate was placed on our website for the public. Surveillance data was utilized to assist in keeping campus areas safe as well as to provide direction for the Comprehensive school plan. ProAct training was not provided this year due to the lack of individuals able to attend the Trainer of Trainers training due to contract issues. Funding for this will be rolled over, and willing trainees for ProAct were found and will be attending the training this summer. Monthly drills are held at each site as a minimum requirement per ed code. Logs for all drills and alarms are keep for review purposes. Early data for suspension and expulsions this year indicate a definite drop. Data will become final in June.

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	ACTUAL
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 PBIS students at each school Data Review/CCT Review	August 2016 professional development was held for all teachers. 3 days of professional development including training on new ELA adoptions, Intervention Flex/RTI, Step Up to Writing, SBAC testing, STEM K-6, PBIS, Co-Teaching, Inclusion with Special Ed, Grading, GLAD, parent portal, and Art. Implemented Tier II PBIS, hired OCI teachers for all secondary sites. We have a full time credentialed child welfare/attendance/ family support coordinator. Implemented Tier II PBIS with continued training for all staff. Designated PBIS Leadership teams have been identified at each site, attend monthly trainings, and assist in the site implementation of Positive Behavior supports. The Coordinated Care Team (CCT) reviews student data to assess student risk which encompasses student welfare and safety in addition to academic, health, and attendance risk.
Expenditures	BUDGETED 4300 – Office Supplies Safety Drills/Supplies LCFF Supplemental and Concentration Grant - $102,000 5800 – Contracted Services Community Outreach Services Title I - $45,000 1100 – Certificated Salaries PBIS Coordinators LCFF Supplemental and Concentration Grant - $51,125 3000 – Benefits PBIS Coordinators LCFF Supplemental and Concentration Grant - $8,875 1100 – Certificated Salaries On Campus Intervention (4) LCFF Supplemental and Concentration Grant - $326,654 3000 – Benefits On Campus Intervention LCFF Supplemental and Concentration Grant - $96,118 1300 – Certificated Salary Deans/VP LCFF Supplemental	ESTIMATED ACTUAL 4300 - $0 No Cost 5800 - $45,000 – TITLE I 1100 - $51,125 Significant Disproportionality RS 3312 1100 - $401,350 LCFF 2100 - $18,879 LCFF 3000 - $2,084 LCFF 3000 - $96,685 LCFF 1300 - $214,540 LCFF

and Concentration Grant - $203,472 3000 – Benefits Deans/VP LCFF Supplemental and Concentration Grant - $62,388 4300 – Security Supplies Security Supplies LCFF Supplemental and Concentration Grant - $35,516 5800 – Contracted Services Community Outreach Services LCFF Supplemental and Concentration Grant - $67,122 5800 – Contracted Services Resource Officer LCFF Supplemental and Concentration Grant - $50,000	3000 - $66,994 LCFF 4300 - $6,427 LCFF 2100 - $18,879 LCFF 3000 - $2,084 LCFF 5800 - $64,422 LCFF 5800 - $50,000 LCFF 2200 - $48,031 LCFF 3000 - $7,216 LCFF 5800 - $737 LCFF

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 **2**

Actions/Services	PLANNED	ACTUAL
	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students. Volunteers from low income families are encouraged to participate in school activities and are provided reimbursements as necessary for required paperwork.

		Each site has held after school/Saturday activities for parent involvement, along with after school activities for students to participate in.
Expenditures	BUDGETED 5800 – Food, Awards Parent Meetings Title I - $2,480	ESTIMATED ACTUAL 5800 - $2,480 TITLE I 5800 - $500 TITLE I 4300 - $1,200 TITLE I

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 **3**

Actions/Services	PLANNED For English Learners:	ACTUAL Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.
Expenditures	BUDGETED	ESTIMATED ACTUAL **Costs included in Goal 1, Action 4**

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 **4**

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5800 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000	5800 - $0 No Cost

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 **5**

	PLANNED	ACTUAL
Actions/Services	For RFEP:	Morongo Unified reclassified 40 students as RFEP in the 16-17 school year
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5700 Publications Supplemental Materials Title III - $1,000	5700 - $290 **TITLE III**

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.	In accordance with the California Healthy Kids Survey administered in the spring of 2016, stakeholders (students, parents, staff and community members) indicated over-all satisfaction with the safety of our schools in Morongo Unified. Additionally, the LCAP survey taken in the fall of 2016 by all stakeholders, indicated a satisfaction with safety of our school sites. The Williams Inspection of school sites, as well as our own inspection indicated sites were in good repair or in the process of repair and that all students had the required materials to perform. School drills required were documented throughout the year and adjustments to sites Comprehensive School Safety Plan were minor and indicated small adjustments in site needs based on stakeholder input through School Site Councils and School Based Management. The additional security systems with cameras collected data and were able to assist sites in maintaining a safe and orderly environment. Pro-Act was not implemented this year due to personnel and contract issues. It was determined to still be a need for this next year and personnel has been identified to participate in training trainer for this important need.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Results of data collected indicated Morongo Unified provides a safe learning environment that supports all students learning. Morongo Unified was very successful in the implementation of this goal as indicated by the data extrapolated from the various surveys of our stakeholders and shared with stakeholders at the sites through School Site Councils, School Based Management Teams, and websites. There remains the need to get MUSD personnel trained in Pro-Act to assist personnel in site implementation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	In addition to the additional personnel costs incurred due to a late contract settlement, the Pro-Act training budget was not expended. This is due to the unavailability of personnel to attend trainings.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal will remain the same due to the importance expressed by the stakeholders. Additionally, personnel has been secured to receive the ProAct trainer of staff training, increasing the opportunity for our own personnel to receive training throughout the year. We will participate in the California Healthy Kids surveys again this next year to obtain additional longitudinal data as well as continued Williams inspections, both internal and external, as well as surveying our stakeholders this fall with respect to this goal.

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 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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
To have 100% highly trained and Highly Qualified Teachers as measured by the Title II report on HQT (Priority 1) New teachers will participate in support programs (success measured by New Teacher Institute Survey) and similar type of support training for veteran teachers in need will be offered. (BTSA/PAR) (Priority 1) Intermittent personnel surveys to department heads/site admin for personnel allocation effectiveness and learning environment needs (Priority 6) Fill IT personnel needs to serve sites; hardware, software, technical programming, etc. to implement technological component of adopted academic standards and curriculum. (Priority 2) Completer rate with our Vocational Ed and Career Tech courses will increase as determined through API indicators (Priority 4) Increase the rate of students ready for going to college from the two comprehensive high schools as determined by multiple measures to include EAP assessments. (Priority 4)	99% of all teaching staff were appropriately placed. Morongo Unified had certificated STPS and PIPs placed in classrooms. All new teachers participated in BTSA. Veteran teachers voluntarily and with recommendation participated in PAR. Personnel surveys indicated that 5th/6th grade combination classes were exceedingly challenging with the varying content, specifically math. A meeting was held in which additional support was provided to those teachers for the year. All IT personnel positions were filled and the tech ticket system and Instructional Technology coordinators assisted teachers in their technology needs. According to the San Bernardino CTE Course Review report, the enrollment in CTE courses was 1,009 with an average completer rate of 81% and a placement rate of 92%. This is an increase in both enrollment and completer rates. The College/Career Indicator (CCI) contains both college and career measures which recognizes that students pursue various options to prepare for postsecondary and allows for fair comparisons across all LEAs and schools. Of the 451 students in the 13-14 cohort 18% of

	students were classified as prepared, while 27.7% were approaching prepared.

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	ACTUAL
Actions/Services	Professional Development Maintain salary schedule modification for beginning teacher salaries	August 2016 professional development was held for all teachers. 3 days of professional development including training on new ELA adoptions, Intervention Flex/RTI, Step Up to Writing, SBAC testing, STEM K-6, PBIS, Co-Teaching, Inclusion with Special Ed, Grading, GLAD, parent portal, and Art.
Expenditures	BUDGETED 1100 – Teacher Salary, BTSA LCFF Supplemental and Concentration Grant - $8,000 1900 – Stipends - BTSA LCFF Supplemental and Concentration Grant - $40,000 3000 – Benefits - BTSA LCFF Supplemental and Concentration Grant - $9,615 4200 – Other Books BTSA LCFF Supplemental and Concentration Grant - $1,000 5200 – Conferences /Mileage BTSA LCFF Supplemental and Concentration Grant - $3,000 5800 – Contacted Services BTSA	ESTIMATED ACTUAL 1900 - $750 LCFF 1100 - $8,000 LCFF 1900 - $51,000 LCFF 3000 - $9,615 LCFF 4200 - $1,701 LCFF 5700 - $2,049 LCFF 5800 - $40,050 LCFF

LCFF Supplemental and Concentration Grant - $2,000 1100 – Teacher Extra Assgn/ Subs PAR LCFF Supplemental and Concentration Grant - $5,000 1900 –Teachers Stipends PAR LCFF Supplemental and Concentration Grant - $38,000 3000 – Salary, Benefits, Supplies & Services PAR LCFF Supplemental and Concentration Grant - $13,112 4200 – Other Books LCFF Supplemental and Concentration Grant - $2,000 4300 – Supplies PAR LCFF Supplemental and Concentration Grant - $1,500 5800 – Contracted Services PAR LCFF Supplemental and Concentration Grant - $7,000 1100-Salary Schedule adjustment for New Teachers, LCFF Supplemental and Concentration Grant-$120,000 5800 – Contracted Services APCT LCFF Supplemental and Concentration Grant $20,000	1100 - $5,012 LCFF 1900 - $38,000 LCFF 3000 - $13,161 LCFF 4200 - $0 No Cost 4300 - $1,341 LCFF 5800 - $0 No Cost 1100 - $120,000 LCFF 5800 - $0 No Cost

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 **2**

	PLANNED	ACTUAL
Actions/Services	Signing bonuses given for hard to find positions.	Issued signing bonuses for hard to find positions.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1900– Certificated Salaries Signing Bonus/Stipend – Hard to find certificated LCFF Supplemental and Concentration Grant - $13,899 3000– Benefits Signing Bonus/Stipend – Hard to find certificated LCFF Supplemental and Concentration Grant - $2,413	1900 - $24,000 LCFF 1900 - $8,500 LCFF 3000 - $3,128 LCFF

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 **3**

	PLANNED	ACTUAL
Actions/Services	Adjust Salary Schedule for Certificated Employees	Adjustment made for the certificated salary schedule
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures		**Cost included in Goal 1, Action 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 **4**

	PLANNED	ACTUAL
Actions/Services	Reimburse for attainment of specifically identified credential needs.	Reimbursements for tuition given to specifically identified and hard to find credentialed personnel.

Expenditures	BUDGETED 5800 – Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental and Concentration Grant - $20,000	ESTIMATED ACTUAL 5800 - $0 No Cost

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 **5**

Actions/Services	PLANNED New Teacher Institute	ACTUAL All new teachers participated in BTSA.
Expenditures	BUDGETED	ESTIMATED ACTUAL **Costs included in Goal 4, Action 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 **6**

Actions/Services	PLANNED IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)	ACTUAL All necessary positions have been filled
Expenditures	BUDGETED 2200 – Classified Salary IT Personnel new (3) LCFF Supplemental and Concentration Grant - $135,007 3000 – Benefits IT Personnel New LCFF Supplemental and	ESTIMATED ACTUAL 2200 - $140,543 LCFF 3000 - $58,902 LCFF

	Concentration Grant - $59,426	

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 **7**

	PLANNED	ACTUAL
Actions/Services	Career Tech/Voc Ed Personnel	All career tech/voc personnel were hired as necessary. Two additional strands were added, requiring two additional personnel.
Expenditures	BUDGETED 1300 – Certificated Salary Career Tech/Voc Ed Admin Personnel (ROP) LCFF Supplemental and Concentration Grant - $54,317 3000 – Benefits Career Tech/Voc Ed Admin Personnel (ROP) LCFF Supplemental and Concentration Grant - $14,417 1100 – Teacher Salary Career Tech/Voc Ed Teachers LCFF Supplemental and Concentration Grant - $301,662 3000 – Benefits Career Tech/Voc Ed Teachers LCFF Supplemental and Concentration Grant - $149,338	ESTIMATED ACTUAL 1300 - $59,659 LCFF 3000 - $15,767 LCFF 4300 - $1,232 LCFF 5200 - $960 LCFF 5800 - $102,811 LCFF 1100 - $60,000 LCFF 3000 - $15,000 LCFF

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 **8**

	PLANNED	ACTUAL
Actions/Services	College counseling/application assistance.	Contracted services for Kathleen DeRouen for the 16-17 school year for college counseling and application assistance.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5800 – Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $11,000	5800 - $25,000 LCFF

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 was able to recruit and retain effective educators and other necessary personnel to maintain a strong and supportive learning environment for all students. Teaching staff was appropriately placed with the additional teaching staff hired as PIPS and STPS. A coach/assistant collaborative teacher was re-allocated to assist in the 5/6 combination classes. Information Technology personnel positions were completely filled and are staffed at 100%. Vocational and Career Technical course offerings increased as a result of newly hired staff. All new teaching staff participated in BTSA while veteran staff had the opportunity to participate in Peer Assisted Review program. (PAR).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	With the shortage of teaching staff anticipated, Morongo Unified is employing more PIPs/STPS to fill vacancies and to create a committed staff to the career and the organization as these staff work on finalizing their credentials. All Tech positions have been filled 100% which has led to faster resolutions within our tech ticket systems as we now work through more and more. According to the San Bernardino CTE Course Review report, the enrollment in CTE courses was 1,009 with an average completer rate of 81% and a placement rate of 92%. This is an increase in both enrollment and completer rates.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	All estimated actual budgeted items were very close to the budgeted amount with one exception. The Voc Ed amount was budgeted for $301,662 while the estimated actuals were $60,000. This was due to utilizing the remaining county contribution grant.

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 will be no changes made to this goal

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 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase Site Parent Education Programs through Site Family Involvement Coordinators as measured by School Experience (Climate) Survey for Parents (Priorities 3, 6) Increase opportunities for parental involvement and input through student activities, sports and performances (track attendance information) (Priorities 3, 6) Increase parent involvement through active parent nights as measured by sign-in sheets at school events (Priority 3) Increase of consistent parent communications through personal contact from office staff, publication of parent handbooks, posting communications on	The Climate Survey from 15-16 indicates an increase in satisfaction from stakeholders (parents, students and staff) over-all. The LCAP survey of stakeholders also indicates a District increase in parent satisfaction. Attendance for parents at performances, sporting events, parent nights, science fair and other curricular events/evenings have increased as reported by sites and documented by stakeholder sign-in sheets. Parents report, via survey and meetings, that robo-calls, flyers and calendared events are the most efficient method outside of social media. Use of the parent portals through Illuminate has been used

websites, opening parent portals for student progress, calendars, newsletters with necessary translations to increase involvement as measured by attendance at school activities to increase parent input (Priorities 3, 6)	extensively by the secondary parents who want that information. Schools using social media report increased parent involvement on-line. This data should be explored as a possibility in the future.

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	ACTUAL
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 maintenance thereof Reliable/valid Common Core assessments	**Illuminate was contracted to provide both a Student Information System as well as the student data and assessment electronic access for teachers. This allows teachers to print reports for parents, principals to print reports for teachers by sub-group, class, core area, and for the District to print reports by site and District with all necessary sub-group reporting on local and state assessments.** Updated/developed district and site website. Maintenance of site is up to date and maintained with personnel Core assessments in Math were updated this year and the publisher provided assessments for ELA were piloted for the year by all teachers.
Expenditures	BUDGETED 5800 – Illuminate for Student/Parent portal- LCFF Supplemental and Concentration Grant -$24,708	ESTIMATED ACTUAL 5800 - $0 No Cost

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 **2**

Actions/Services	PLANNED For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the importance of attendance and academic performance.	ACTUAL Office staff at each school address the attendance needs of students. Office staff assisted in notifying parents and implementing Saturday school for absence recovery.
Expenditures	BUDGETED 2400 – Classified Salary Clerical Clerical Support LCFF Supplemental and Concentration Grant - $138,672 2400 – Classified Salary Classified Extra Assignment/Subs LCFF Supplemental and Concentration Grant - $2,537 3*** – Benefits Classified Salary, Extra Assignment/Subs LCFF Supplemental and Concentration Grant - $39,126 4300 – Meeting Refreshments Parent Involvement Refreshments LCFF Supplemental and Concentration Grant - $500 4300 – Publications LCFF Supplemental and Concentration Grant - $24,441	ESTIMATED ACTUAL 2400 - $118,095 LCFF 2400 - $1,599 LCFF 3000 - $30,574 LCF 4300 - $500 LCFF 4300 - $21,232 LCFF 5800 - $494 LCFF

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 **3**

Actions/Services	PLANNED For English Learners:	ACTUAL Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.

	BUDGETED	ESTIMATED ACTUAL
Expenditures		**Costs included in Goal 1, Action 4**

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 **4**

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, and/or foster youth, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Staff training provided by County contracted Probation Officer and Community Service Liaison	**Costs included in Goal 1, Action 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 **5**

	PLANNED	ACTUAL
Actions/Services	For RFEP: Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation of existing time	The District has reclassified 40 English Learners in the 16-17 school year. **Parent conference day was re-allocated from a professional development day within the negotiation process. The time for PD was made up with an additional hour on Minimum Days so that no one lost time and parent communications regarding student performance was enhanced.**
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL **No Cost**

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.	A focus on parent communications regarding student performance and attendance resulted in increased attendance at school functions as indicated by parent sign in sheets as well as increased student attendance. Performance data, student assignments, attendance, and electronic access to staff was furnished through Illuminate for parents. Improvements in the District website allowed more parents to participate in surveys. Academic progress of low income, foster youth, and homeless students was monitored and tutoring with transportation was provided. Through the use of bi-lingual English Learner Instructional Assistants, parent conferences and phone calls could be translated as well as meetings at schools.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Participation by parents in school activities increased by an average of 5% as measured by site parent sign-in sheets. Participation in the LCAP survey by parents also increased over last year's numbers. The ADA recovery rate was averaged at 95% by this spring, and increase over last year. English Learner parents had access to interpretation services on-site.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were small differences between budgeted expenditures and estimated actuals in the area of personnel costs due to contract settlements.

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 will be no changes made to this goal

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 6	Closing the Achievement Gap: Ensure that students in all subgroups are making progress A-G level by decreasing the percentage by 3% between the highest performing subgroup and lowest performing subgroup as determined by the State's new API subgroups and/or the District assessment system.
State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Master schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (list new courses available each year)	Master schedules have been developed to increase student engagement in school with additional offerings as compared to last

to increase student engagement. (Priority 7) Accurate course descriptions and offerings in course catalogs as measured by students/parents input/survey (Priority 7) Increase the number of students over-all and from all subgroups that achieve University of California A-G eligibility (A-G course completion percentages) and as measured by EAP reports. (Priority 4) Use the Coordinated Care Team process and District benchmarks to identify students in need of extra assistance, and offer the extra assistance at all levels (Priorities 2, 7)	year. High schools have developed graphic posters to communicate the various pathways for students' futures. Accurate course descriptions as measured through a site surveys of a sample of students and parents were completed. Course descriptions were modified as necessary. There was an increase of over-all student percentage in graduating from our comprehensive classes Expansion of the Coordinated Care Team process continued however, continued expansion is still needed at the secondary schools. Benchmarks have been fully developed in the four major content areas.

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	ACTUAL
Actions/Services	Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab Assistants	Purchased learning.com, MobyMax and Read 180 Have an intervention teacher at each elementary site. District wide benchmarks on Common Core standards Each computer lab has computer lab Instructional Assistants.
Expenditures	BUDGETED 2100 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $227,957 3000 – Benefits LCFF Supplemental and Concentration Grant - $50,255	ESTIMATED ACTUAL 2100 - $205,144 LCFF 3000 - $28,268 LCFF

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 **2**

	PLANNED	ACTUAL
Actions/Services	For Low Income:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
Expenditures	BUDGETED Direct intervention (tutoring) Budgeted in Goal 2 LCFF – Supplemental and Concentration Grant	ESTIMATED ACTUAL **Costs included in Goal 1, Action 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 **3**

	PLANNED	ACTUAL
Actions/Services	For English Learners:	Hired 3 bilingual EL Instructional Assistants, purchased translators to be used at the sites and to be checked out to families to use at home.
Expenditures	BUDGETED Additional sections of ESL Budgeted in Goal 1, LCFF Supplemental and Concentration Grant 1100 – Certificated Personnel Salaries	ESTIMATED ACTUAL **Costs included in Goal 1, Action 4**

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 **4**

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students. Contracted with APEX learning for credit recovery
Expenditures	BUDGETED Credit recovery (APEX) Budgeted in Goal 1, Title I 5800 – Contracted Services	ESTIMATED ACTUAL **Costs included in Goal 1, Action 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 **5**

	PLANNED	ACTUAL
Actions/Services	For RFEP:	The District has reclassified 40 English Learners in the 16-17 school year.
Expenditures	BUDGETED Counseling and Direct Intervention Budgeted in Goal 2, LCFF Base Grant 1100 – Certificated Personnel Salaries	ESTIMATED ACTUAL **No Cost**

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 **6**

	PLANNED	ACTUAL
Actions/Services	Access to all courses	
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Insure that all 9th-12th graders have 4 year plans with access to all courses (including Honors and AP on file with counselors Goal 2	**No Cost**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Master schedules offered new courses as listed in each High School catalog. Course descriptions were accurate as measured by survey. Extra assistance for identified students was provided with after school tutoring with transportation home. Computation of students and sub-groups of students who have achieved A-G eligibility are still being computed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The over-all effectiveness of this goal was moderate as it was comprised of many actions and services within other goals. As a result, stakeholders agree that this goal will be incorporated into next year's Goal 1 in the LCAP.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no substantial discrepancies within these actions which also appear elsewhere within the LCAP. Any differences remain in the personnel expenditures due to late contract settlement.

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.	For next year, this goal will be incorporated into the first LCAP goal.

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 7	All students reading by third grade: Provide direct support to primary students to increase reading and writing fluency for all students to reach grade level standards.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED **ACTUAL**

Increase the percentage of students reaching third grade reading level by 5% as measured by District benchmark system on reading and writing literacy (Priority 2) Teacher staff development for K-3 teachers to increase performance on standardized tests and District Benchmarks (Priority 4) Increase student academic readiness by extending half day Kinder program to full day Kinder program (Priority 4) Implementation of District PBIS system with concentration on Kindergarten, 7th, 9th, and 10th grade students to address needs early in each school level (to be expanded up one grade each year) (Priorities 6, 8)	Students in grades 1-3 have increased in reading proficiency as measured between the fall and spring publisher provided benchmarks over 5%. Students in Kindergarten have increased in proficiency as measured by the District Greenbook performance benchmark tool. Professional development was held in August to assist teachers with the implementation of the newly adopted curriculum. Additional professional development from publishers was held for grades K through 3. Students in kindergarten attend full day programs across the District to increase instructional time and student engagement. Positive Behavior Intervention Systems Tier 1 was implemented District-wide this year. Training for Tier 2 was held this year for implementation between spring 2017 and fall 2017.

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	ACTUAL
Actions/Services	For Low Income: Direct Intervention (tutoring)	Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Direct intervention (tutoring) Budgeted in Goal 2	**Costs included in Goal 1, Action 1 and Goal 2, Action 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 2

	PLANNED	ACTUAL
Actions/Services	For all sub-groups: Continue Coordinated Care Team Process Extend half day Kindergarten to full day Kindergarten to increase readiness.	Continue Coordinated Care Team Process Extend half day Kindergarten to full day Kindergarten to increase readiness with State Waiver
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student Goal 2 1100 – Certificated Salaries Kindergarten Teacher Salaries LDFF Supplemental and Concentration Grant - $830,507 3000 – Benefits Kindergarten Teacher Benefits LCFF Supplemental and Concentration Grant - $252,182	1100 - $786,633 LCFF 3000 - $261,542 LCFF

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 3

	PLANNED	ACTUAL
Actions/Services	For Foster Youth:	**Foster Youth Student Advocacy**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement In Goal 3	**Costs included in Goal 3, Action 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 **4**

	PLANNED	ACTUAL
Actions/Services	For English Learners:	**English Learners translation services**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Coordinated Care Team Assistance with needed identification translation services to enhance parent communication in Goal 2	**Costs included in Goal 2, Action 4**

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.	Kindergarten classes are held for the full day of school. Staff development was held in August and again for K-3 teachers within the school year for the newly adopted ELA texts. Publisher provided District benchmarks indicated growth in1st-3rd grade in student performance. Kindergarten District benchmark assessment was modified by Kindergarten teachers and aligned to the Illuminate gradebook to determine student progress. Positive Behavior Intervention Systems Tier 1 was implemented District wide. Staff received Tier 2 training this year for PBIS in anticipation of implementation Spring 2017-Fall 2017.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Kindergarten students are more prepared both academically and socially as measure by the District benchmark and teacher reports. Though summer professional development for the teachers was successful, additional professional development was needed specifically for our K-3rd grade teachers. This was provided to them. District benchmarks indicate that students are all making progress in the K-3rd grades.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no substantial differences with only minor ones within personnel costs due to late contract settlements.

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.	For next year, this goal will be incorporated into the first LCAP goal. Actions and services provided in his goal are covered by the first LCAP goal.

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 8	English Learners: All EL students will advance in their proficiency level. All students will exit the program prior to their fifth year or receive an Individualized Learning Plan to address individual learning requirements to exit ELD program with proficiency.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED **ACTUAL**

Teacher and staff professional development will have a component for specific instructional strategies for At-Risk populations which will be measure by teacher input (Priority 2) Common Core State Standards aligned instructional materials that provide language development will assist in exiting long-term English Learners to increase the percentage of English Learners that become English proficient as measured by CELDT and CAASPP reports (Priority 4) Valid/reliable assessments will be used to target individual English Learner needs within the Coordinated Care Team process to increase the percentage of English Learners that become English proficient as measured by CELDT and CAASPP reports. (Priority 4) Site EL Coordinator will organize and advocate for English Learners on-site to facilitate continued student progress toward goal to increase the percentage of English Learners that become English proficient and increase the percentage of English Learners that are reclassified as measured by CELDT and CAASPP reports and state reporting systems. (Priority 4) Increased services for students due to an increase in bi-lingual IA's (from 2 current to 4) (Priorities 3, 4)	All professional development was held to incorporate Common Core instructional strategies to engage at-risk students in learning. District wide adoption of new ELA/ELD common core materials took place in the 16-17 school year. This year 40 EL students were reclassified as English Proficient. Using multiple measures including CELDT and CASSP results site teams were able to identify students who needed targeted assistance and who could also be reclassified. EL Coordinators received monthly professional development to enable them to target the needs of English Learners. Services to English Learners and their families were increased due to the hiring of additional bi-lingual EL IA's. (from 1/3 bi-lingual IA's to ¾ bi-lingual IA's.)

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	ACTUAL
Actions/Services	EL instruction by trained teachers Additional sections with trained teachers CELDT assessment and training	EL instruction by trained teachers Additional sections with trained teachers CELDT assessment and training

Expenditures	BUDGETED Staffing and professional development for staff including instructional techniques for second language learners Budgeted in Goal 1, Goal 2	ESTIMATED ACTUAL **Costs included in Goal 1 and Goal 2, Action 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 **2**

Actions/Services	PLANNED ILP development in CCT process	ACTUAL ILP development in CCT process
Expenditures	BUDGETED Supplies Budgeted in Goal 3	ESTIMATED ACTUAL **Costs included in Goal 3, Action 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 **3**

Actions/Services	PLANNED Additional materials/supplies for LTEL implementation of ILP's	ACTUAL Additional materials/supplies were purchased for LTEL implementation of ILP's
Expenditures	BUDGETED Materials and supplies Budgeted in Goal 1, pg. 30	ESTIMATED ACTUAL **Costs included in Goal 1, Action 4**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Professional development including GLAD training for teachers of English Learners. Adopted curriculum for English Language Arts included the ELD standards. Reports of CELDT and CAASPP assessment results for identified students in need of targeted intervention were generated and used by school sites. Each sites EL Coordinator received monthly professional development to assist teachers at each site in instructional strategies. Morongo Unified increased services to EL students by increasing bi-lingual Instructional Assistants from one out of three up to the current status of three out of four bi-lingual IA's.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There were a total of 40 students reclassified by the middle of May 2017 with several weeks left of school. English Learners received more targeted services from teachers and Instructional Assistants. A formalized process for ILP's is still under development.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no differences.
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.	For next year, this goal will be incorporated into the first LCAP goal.

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 9

Foster Youth: All students will graduate from Morongo Unified School District.
Provide direct support and intervention to Foster Youth with the goal to graduate on time with their age level peers.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Need to incorporate professional development for At-Risk groups (EL, Foster Youth, etc.) Need mandatory 4 year plan and yearly checkups for monitoring purposes to help students achieve post-graduation goals. Need additional tutoring and transportation.	August professional development was available to all staff to target At-Risk groups including Foster Youth. High School Counselors were directed to conduct four year plans with each student to assist students, including At-Risk students, achieve post-graduation goals. Targeted assistance to counsel and help at-risk students attend college was given. Each site held before or after school tutoring at their sites for low income students and those identified as at-risk, elementary schools provided transportation as did Junior high middle schools. High schools held tutoring for at-risk students.

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	ACTUAL
Actions/Services	Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance. Targeted assistance provided for Foster youth students.
Expenditures	BUDGETED Community Liaison providing Community Outreach Services and training for staff Budgeted in Goal 3 Counselor for 4 year plan and for college enrollment Budgeted in Goal 2	ESTIMATED ACTUAL **Costs included in Goal 3, Action 1**

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 and services were implemented, including targeted and individual assistance for at risk students to guide them through the college application process.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All actions were implemented. Transcript audits have indicated that additional work needs to be done with four year plans.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences have occurred.
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.	For next year, this goal will be incorporated into the first LCAP goal.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Morongo Unified School District administered a survey to all stakeholders in both Spanish and/or English. 3,309 surveys were completed across all stakeholder groups to include parents, classified and certificated staff, students, administrators and community members. Results were collated into the representative data for each survey question which focused on District programs and state goals. The following is a chart of dates and locations as well as groups from which input was obtained.

LCAP/Community Advisory Council	JTES	1/5/17
LCAP/STUDENTS	YVHS	1/6/17
LCAP/STUDENTS	TPHS	1/11/17
LCAP/Classified School Employees Association	FHES	1/11/17
LCAP/STUDENTS	BRHS	1/12/17
LCAP/Special Education Staff Meeting	LCMS	1/19/17
DAC/LCAP BUDGET ADVISORY	DO	1/26/17
LCAP/English Learner Advisory Committee/School Site Council	CES	1/30/17
LCAP/English Learner Coordinators and Instructional Assistants	JTES	2/1/17
LCAP/English Learner Advisory Committee and School Based Management Team	YVHS	2/2/17
LCAP/Morongo Teachers Association	Helen Gray Bldg. HDMC	2/2/17
LCAP PRESENTATION for English Learner Advisory Committee and School Site Council and Family Involvement members	YVES	2/7/17
LCAP/School Site Council and Title 1 family night	JTES	2/10/17
LCAP/Special Ed Advisory Committee	DO	2/21/17
DAC/LCAP BUDGET ADVISORY	DO	2/23/17
AC/ Administrative Council	DO	2/27/17
LCAP/English Learner Advisory	PVES	3/21/17

Committee and School Site Council		
DAC/LCAP BUDGET ADVISORY	DO	3/23/17
DAC/LCAP BUDGET ADVISORY	DO	4/27/17
Board of Education Review Meeting	JTES	6/13/17
Board of Education Meeting	JTES	6/27/17

The data was then presented in 18 meetings with a variety of focus groups to allow interaction and input across the District. These focus groups included parents, teachers, EL parents, EL students, GATE parents, Special education Advisory councils, English Learner Advisory Councils (English Learner parents), School Site Councils (council comprised of parody between staff and parents of low income, and English learner and Foster youth), the Classified bargaining unit meeting, the Certificated Bargaining unit meeting, Administrative Council (principals) meeting. Additionally, the information was shared on the District and site websites for stakeholder comment. The communications and input of these stakeholder meetings was conveyed to the District Advisory/ LCAP/Budget Advisory Committee comprised of representation of stakeholder groups (parents, teachers, principals and community members). Through priority establishment and the review of data, this group came up with a list of priorities and direction for the LCAP listed below.

1. Reduce the number of goals in the LCAP for Morongo Unified to 5 goals, incorporating goals 6, 7, 8, and 9 into the first goal.

2. **LCAP Stakeholder input of priorities condensed in order of strength**

Goal 1: Student Learning**: Increase academic rigor and student engagement in learning, assess individual student progress**

1) Offerings in Fine Arts and CTE
2) Intervention/Prevention
3) Technology in the classrooms (tied for number 2)
4) Aligned relevant textbooks
5) Additional staff (IA's, Speech, psychologists, teachers)

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.**

1) Professional development
2) PLC's and the time for them
3) Additional specialized staff (speech, counselors, CTE)
4) Understanding A-G starting in the elementary schools through junior/middle schools
5) PBIS

Goal 3: School Safety: **Maintain a safe learning and working environment that supports students learning**

1) Increase of behavior focused staff (counselors, OCI, IA's, Psychologists)
2) PBIS
3) ProAct and Resources
4) Decrease class size (includes combos)
5) General Behavior training AND Increase effective parent communications

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.**

1) Adding counselors
2) Adding teaching staff
3) Adding IA's
4) Adding Tech staff
5) Adding SPED staff

Goal 5: Culture, collaboration and communications: **Create school cultures that are conducive to success for students by increasing the percentage of parents that are directly involved in their children's education, activities and parent conferences.**

1) Workshops and Parent activity nights
2) Social media and Marketing
3) School site family involvement coordinators
4) Computer software for parent involvement

IMPACT ON LCAP AND ANNUAL UPDATE

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

The District LCAP/Budget Advisory Committee met and discussed the top priorities for the District should funding be available. The Board of Education's strategic Plan draft was shared with the committee so that all areas of input would be covered. The prioritized priorities are as follows:

Prioritized Priorities

1) Alternative choices for secondary (ROP, CTE, concurrent/dual enrollments, staff)
2) Tutoring (focus on younger students)
3) Parent Involvement (NOT JUST sending out emails, robo calls, but giving parents options to be involved)
4) Media/PR
5) Technology
6) VP at Junior high
7) Counselors (for counseling purposes)

Through the involvement of stakeholders first by survey, then by interactive meetings, and then by the committee compiled of stakeholders collating data and input, the LCAP direction and focus priorities were established by the committee. Once budgetary amounts were shared, it became evident that there isn't an amount of money for us to do ALL things on the priority list. In this way, we can address the stakeholder priorities as funding becomes available.

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.

☐ New ☐ Modified ☒ 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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBA ELA	45% meets or exceeds standard	47% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard	45% meets or exceeds standard
EL Reclassification Rate	11%	12%	13%	14%
CELDT proficiency	39%	40%	41%	42%
Graduation rate	84.92% (met)	84.94%	84.97%	85%

Attendance rate	94% (met)	94.5% (met)	95% (met)	95.2% (met)
College and career Indicator (EAP) (13-14 cohort data)	Prepared 18% Approaching prepared 27.7% Not prepared 54.3%	Prepared 20% Approaching prepared 29% Not prepared 51%	Prepared 25% Approaching prepared 32% Not prepared 43%	Prepared 30% Approaching prepared 35% Not prepared 35%
College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 10 points above level 3 Math 30 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
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%	Decrease all drop out rates by .1%	Decrease all drop out rates by .1%

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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

music materials	*Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials	*Provide site funding for specific site designated art and music materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,977,926	Amount	$6,977,926	Amount	$6,977,926
Source	1. LCFF 2. TITLE I	Source	1. LCFF 2. TITLE I	Source	1. LCFF 2. TITLE I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development		

BUDGETED EXPENDITURES

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

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$136,477	Amount	$136,477	Amount	$136,477
Source	1. LCFF 2. TITLE I	Source	1. LCFF 2. TITLE I	Source	1. LCFF 2. TITLE I
Budget Reference	1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For English Learners: Continue funding for 3 bi-lingual EL IA's	For English Learners: Continue funding for 3 bi-lingual EL IA's	For English Learners: Continue funding for 3 bi-lingual EL IA's

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$180,040	Amount	$180,040	Amount	$180,040
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$8,637	Amount	$8,637	Amount	$8,637
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For RFEP: Reclassification rate will increase from 5% to 6%	For RFEP: Reclassification rate will increase	For RFEP: Reclassification rate will increase

BUDGETED EXPENDITURES

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

Action **7**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

		Group(s)	
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For English Learners: Purchase translators to be used at sites for English Learners and families	For English Learners: Purchase translators to be used at sites for English Learners and families	For English Learners: Purchase translators to be used at sites for English Learners and families

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Pass rate	43%	44	46	48
ADA	94%	94.2	94.5	95
Chronic Absenteeism	23%	22	21	20
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	Increase average to 55% and ELD classes 100%	Increase average to 57% and ELD classes 100%	Increase average to 60% and ELD classes 100%

	implementation			
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.

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development in Common Core Black Rock Alternative High School will offer coursework	Professional Development in Common Core Black Rock Alternative High School will offer	Professional Development in Common Core Black Rock Alternative High School will offer

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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,887,837	Amount	$2,887,837	Amount	$2,887,837
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development-	Professional Development	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1000	Amount	$1,000	Amount	$1,000
Source	1. Title I	Source	1. Title 1	Source	1. Title I
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For Low Income: CCSS training for at-risk students	For Low Income: CCSS training for at-risk students	For Low Income: CCSS training for at-risk students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$69,870	Amount	$69,870	Amount	$69,870
Source	1. Title I	Source	1. Title I	Source	1. Title I
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0 (already in budget)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Included in Goal 1, Action 4	Budget Reference	Included in Goal 1, Action 4	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0 (already n budget)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Included in Goal 1, Action 1	Budget Reference	Included in Goal 1, Action 1	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **7**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For Low Income: tutoring transportation	For Low Income: tutoring transportation	For Low Income: tutoring transportation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,800	Amount	$14,800	Amount	$14,800
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Services/Operating Expenditures	Budget Reference	1. Services/Operating Expenditures	Budget Reference	1. Services/Operating Expenditures

Action **8**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Low Income Students: AVID and alternative educational services (ICE and ACE)	Low Income Students: AVID and alternative educational services (ICE)	Low Income Students: AVID and alternative educational services (ICE)

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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

EXPECTED ANNUAL MEASURABLE 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 84%	District Average Tier 1 implementation 84%
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	Increase in satisfaction by stakeholders on surveys for each site	Increase in satisfaction by stakeholders on surveys for each site
Suspension rate Expulsion rate	6%	6%	6%	6%
SBA ELA	45% meets or exceeds standard	47% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard	45% meets or exceeds standard
EL Reclassification Rate	11%	12%	13%	14%
CELDT proficiency	39%	40%	41%	42%
Graduation rate	84.92% (met)	84.94%	84.97%	85%
Attendance rate	94% (met)	94.5%	95%	95.2%
College and career Indicator (13-14 EAP cohort data)	Prepared 18% Approaching prepared 27.7% Not prepared 54.3%	Prepared 20% Approaching prepared 29% Not prepared 51%	Prepared 25% Approaching prepared 32% Not prepared 43%	Prepared 30% Approaching prepared 35% Not prepared 35%

College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 10 points above level 3 Math 30 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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Child Welfare/Attendance/Family Support Coordinator	Staff Development Reduce out of school suspension rates Child Welfare/Attendance/Family Support Coordinator

Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review	Staff training on suspension reduction Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review	Staff training on suspension reduction Specific staff identified to coordinate MTSS/PBIS students at each school Data Review/CCT Review

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,066,620	Amount	$1,066,620	Amount	$1,066,620
Source	1. LCFF 2. Title I	Source	1. LCFF 2. Title I	Source	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,700	Amount	$1,700	Amount	$1,700
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Books and Supplies 2. Services/Operating Expenditures	Budget Reference	1. Books and Supplies 2. Services/Operating Expenditures	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0 (already in budget)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Included in Goal 1, Action 1	Budget Reference	Included in Goal 1, Action 1	Budget Reference	Included in Goal 1, Action 1

Action **4**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For Foster Youth: After school tutoring	For Foster Youth: After school tutoring	For Foster Youth: After school tutoring

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0 (already in budget)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Include in Goal 1, Action 5	Budget Reference	Include in Goal 1, Action 5	Budget Reference	Include 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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For RFEP: reclassification process and paperwork	For RFEP: reclassification process and paperwork	For RFEP: reclassification process and paperwork

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	1. Title III	Source	1. Title III	Source	1. Title III
Budget Reference	1. Services/Operating Expenditures	Budget Reference	1. Services/Operating Expenditures	Budget Reference	1. Services/Operating Expenditures

☐ New ☐ Modified ☒ 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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Morongo Unified needs to insure 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 MEASURABLE 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%	84%	84%
SBA ELA	45% meets or exceeds standard	47% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard	45% meets or exceeds standard
EL Reclassification Rate	11%	12%	13%	14%
CELDT proficiency	39%	40%	41%	42%

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development-August Professional development, Salary maintenance for Beginning teachers	Professional Development- August Professional development, Salary maintenance for Beginning teachers	Professional Development-August Professional development, Salary maintenance for Beginning teachers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$230,299	Amount	$230,299	Amount	$230,299
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Signing bonuses given to hard to find positions	Signing bonuses given to hard to find positions	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,173	Amount	$14,173	Amount	$14,173
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Adjust Salary Schedule for Certificated Employees	Adjust Salary Schedule for Certificated Employees	Adjust Salary Schedule for Certificated Employees

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	1. Certificated Salaries 2. Benefits	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Include in Goal 4, Action 4	Budget Reference	Include in Goal 4, Action 4	Budget Reference	Include in Goal 4, Action 4

Action **5**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
New Teacher Institute BTSA	New Teacher Institute BTSA	New Teacher Institute BTSA

BUDGETED EXPENDITURES

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

Action **6**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)	IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)	IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$437,471	Amount	$437,471	Amount	$437,471
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	1. Classified Salaries 2. Benefits	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Career Tech/Voc Ed Personnel	Career Tech/Voc Ed Personnel	Career Tech/Voc Ed Personnel

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$689,868	Amount	$689,868	Amount	$689,868
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating Expenditures

Action **8**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
College counseling/application assistance	College counseling/application assistance	College counseling/application assistance

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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

EXPECTED ANNUAL MEASURABLE 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% meets or exceeds standard	49% meets or exceeds standard	51% meets or exceeds standard
SBA Math	31% meets or exceeds standard	35% meets or exceeds standard	40% meets or exceeds standard	45% meets or exceeds standard
EL Reclassification Rate	11%	12%	13%	14%
CELDT proficiency	39%	40%	41%	42%
Graduation rate	84.92% (met)	84.94%	84.97%	85%
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%	Prepared 20% Approaching prepared 29% Not prepared 51%	Prepared 25% Approaching prepared 32% Not prepared 43%	Prepared 30% Approaching prepared 35% Not prepared 35%
College and Career Ready (11th grade)	ELA 386 students 5 points above level 3 Math 388 students 61.4 points below level 3	ELA 10 points above level 3 Math 30 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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$87,252	Amount	$87,252	Amount	$87,252

Source	1. Title 1, LCFF (carry over)	Source	1. Title 1, LCFF	Source	1. Title 1, LCFF
Budget Reference	1. Contracted Services	Budget Reference	1. Contracted Services	Budget Reference	1. Contracted Services

Action **2**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.	For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.	For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$173,286	Amount	$173,286	Amount	$173,286
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	Budget Reference	1. Classified Salaries 2. Benefits 3. Books and Supplies 4. Services/Operating Expenditures	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$0 (budgeted elsewhere)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Included in Goal 1, Action 4	Budget Reference	Included in Goal 1, Action 4	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For Foster Youth: After school tutoring	For Foster Youth: After school tutoring	For Foster Youth: After school tutoring

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$0 (budgeted elsewhere)	Amount	$0	Amount	$0
Source		Source		Source	
Budget Reference	Included in Goal 1, Action 5	Budget Reference	Included in Goal 1, Action 5	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For RFEP: parent communications	For RFEP: parent communications	For RFEP: parent communications

BUDGETED EXPENDITURES

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

Source		Source		Source	
Budget Reference	No Cost	Budget Reference	No Cost	Budget Reference	No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 10,659,937	Percentage to Increase or Improve Services:	17.06 %

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

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

All funds are being expended on a District basis while also principally targeting unduplicated pupils as described here:

- 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.

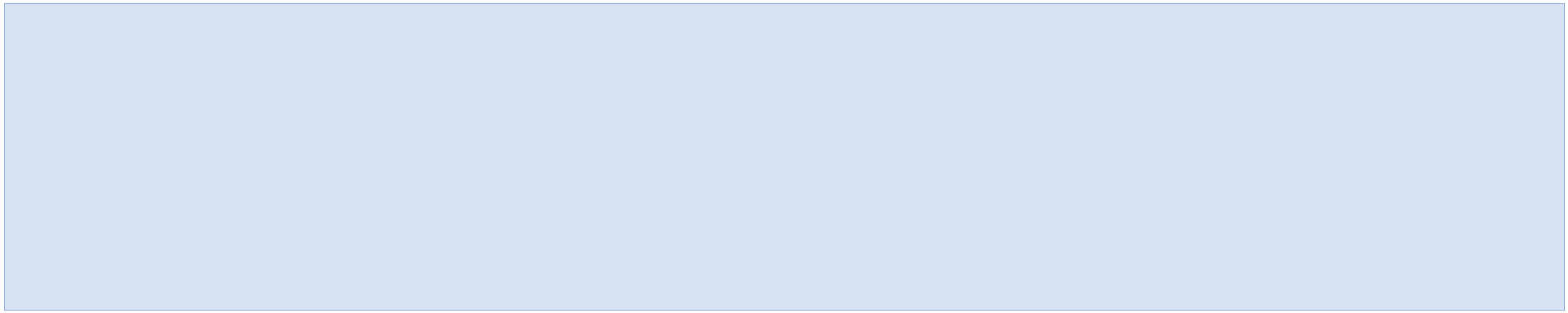
The resources referenced in this Web site will help educators learn how to use MTSS processes so we can continue to work smarter and more collaboratively in order to level the playing field so all California students have the opportunity to realize their dreams.

Sincerely,

Tom Torlakson

TT:ph

Last Reviewed: Wednesday, March 8, 2017



Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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