Introduction: **LEA:** Morongo Unified School District **Contact (Name, Title, Email, Phone Number):** Tom Baumgarten, Superintendent, tbaumgarten@morongousd.com, (760) 367-9191 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	**Impact on LCAP**
The Morongo Unified School District has taken a comprehensive approach to developing our LCAP with the involvement of 16 schools, community members, parents, students, employees, and board members. Our vision is every student graduates prepared for college/career empowered to become a productive citizen in society. Our mission at MUSD is students always come first. We ensure that all students have a rigorous, high-quality education which empowers them with twenty-first century skills, enabling them to be successful in college, career, and society. Morongo Unified School District queried stakeholders (teachers, students, staff, parents, community members, administrators) through an intensive on-line survey in which over 810 responded. Surveys were available for access over a ten week time span on MUSD's home page on the website. Additionally, for Parent Conference Day on November 19, extra assistance in each school's computer lab	**Annual Update:** The Morongo Unified School District reviewed the feedback provided and addressed the eight areas identified as priority areas for California. The areas did overlap with each other and will require a coordination of services. The identified stakeholders relayed their goals on surveys, input forms, verbal interactions, small groups and through the open comment period. Basic services- Stakeholders indicated that having safe and clean schools with a welcoming environment, instructional materials aligned to California Standards, and highly qualified teachers assigned to appropriate classrooms were essential for student success. Many foster youth,

was hired for the purpose of assisting staff and parents in filling out the surveys on that day. 10 hard copy (in English and Spanish) surveys were available at each site for parents/staff that preferred to use paper/pencil. All results were tabulated and disaggregated by KeyData Systems and reported out starting in January 2016. With the collated results from that survey, we presented that information at stakeholder meetings. (see diagram below)

2/3/16	Intervention Teachers (for underperforming students)
2/4/16	Morongo Teacher's Association (bargaining Unit)
2/10/16	Classified School Employee Association (bargaining Unit)
2/17/16	District English Learner Advisory (DELAC) (English learner parents and principals)
2/19/16	BlackRock Continuation High School Students (Low income, Foster youth, Homeless students and their parents)
2/22/16	Family Support Coordinators, (teachers, Principals and low income, EL, Homeless and foster youth)
2/24/16	DELAC/ School Site Council (Low income, EL, Homeless parent representatives and Principals)
2/26/16	Yucca Valley High School Students (EL, Foster youth, Homeless students)
3/3/16	Twentynine Palms High School students (EL, Foster youth, Homeless students)
3/3/16	DELAC/ School Based Management Site Council (El, Homeless and Foster youth parent representatives and Principals)
3/21/16	School Site Council/DELAC/PTA meetings (EL, low income parents, teachers and principal)

At the meetings listed in the table, All participants were asked to examine the survey results and the 8 District goals. Participants were then asked to decide upon actions that either existed and we wanted to keep, existed and we needed to get rid of, or did not exist yet. All input was grouped by participants under the District goals. Students and parents from all subgroups drove the LCAP needs and plan. These sessions were designed with the intent to allow a breadth of stakeholders to provide feedback. To ensure that stakeholders on either end of the geographically socially-economically disadvantaged students and English Learner students voiced a need for support in the way of intervention to complete daily work.

Parental involvement was mentioned by stakeholders as a need for student success. Discussions regarding the funding of family support and community liaisons and specifically EL parents to assist other parents was identified as an important focus. A welcoming environment with parent/teacher/student activities at the school site were discussed by stakeholders as an identified need to maintain an open dialog with the school. Parent access to student grades, attendance, and citizenship ranked within the top 20 identified needs by stakeholders.

Student achievement continued to be of concern for our stakeholders. Clearly identified as priorities within the top twenty priorities were increased student achievement and increased student engagement. College and career readiness with access to continuing education, certificate programs and trade schools during and after high school was identified as a top 20 priority. Finally, offering enrichment and access to AP courses were seen as very important to stakeholders.

Student engagement is a concern of all stakeholders, but they indicated that providing transportation to our students remains an important part of providing these extra services. Buses were essential to student involvement. Stakeholders also felt that we need to connect our student population to community resources and "real life" experiences, and to provide more after school and enrichment opportunities.

large district were heard, Morongo Unified made sure to hold two separate meetings at both the west and east ends of the district. Students participated in three separate meetings at three different high schools in order to provide feedback for the plan. Furthermore, both state mandated groups, the District Advisory Committee (DAC) and English Learner Advisory Committee (ELAC), were queried for their input at several different sessions. As part of the process, Morongo Unified made sure to include the foster youth and homeless liaisons at these meetings when possible to give additional perspective to the plan. Board members, school administrators, teachers and the Teachers Union were also given the opportunity to participate in the LCAP development process. Stakeholders were also given the opportunity at the District Budget Advisory Committee (teachers, parents, students, administrators (principals), Teachers' Union representation and Classified Employees Association) to engage in meaningful input and priority establishment.

Morongo Unified followed that up with a number of meetings throughout the year for the purpose of developing the Local Control and Accountability Plan (LCAP). The District leadership conducted a number of feedback gathering sessions over a period between January 2016 to April 2016.

Date/Location/Time	Purpose
January 28 District Office Conf. Room 3-5 pm	**Budget committee presentation and LCAP survey results**
February 25 District Office Conf. Room 3-5 pm	**Synthesize Stakeholder input/update Budget priorities**
March 24 District Office Conf. Room 3-5 pm	**Continue synthesis of priorities and finalize spending priorities within LCAP dollars available**
April 14 District Office Conf. Room 3-5 pm	**Review current work and rough draft of LCAP. Insure priorities have been addressed.**
May 12 District Office Conf. Room 3-5	**Review final draft of LCAP prior to BOE submittance**
May 17	**BOE reviews LCAP/Budget at Public Meeting**
June 14	**BOE receives LCAP/Budget presentation for public hearing**
June 28	**BOE adopts LCAP/Budget Both continue to County for approval**

School climate was indicated by stakeholders as an additional priority with a focus on; a safe and welcoming school and classroom environment, and feeling connected to the school. The newly implemented On Campus Intervention for our secondary schools has assisted in providing a place for behavior modification and counseling that students, staff and parents support. Professional Development for staff, students and parents in the area of Positive Behavior Intervention Strategies will be looked at more in depth, with an establishment of a District wide consistent Discipline Plan. The concept of adding Deans/ Assistant Principals of Discipline for the middle schools and larger elementary schools.

Course access aligns with our Board of Education goals to increase rigor and college and career readiness. The percentage of English Learners and AVID students in the Honors/Advanced Placement program was discussed. The use of online courses and credit recovery will expand the opportunities for all students. The additional assistance for college applications for all students as well as targeted populations was also clearly seen as a program to support, according to our student population. Indications by students clearly indicated that counselors need to meet yearly with every student from 9th grade on to establish/review four year plans during the high school years.

Other student outcomes indicated by our stakeholders included the ability to connect classroom learning to real world experiences in both academic and vocational settings. Additional opportunities for after school activities and extra-curricular offerings was brought forth as an interest. English Learners would like to participate in

This group, representative of all stakeholders, examined survey results as well as the results from the small interest groups of all stakeholders meetings to develop a list of District priorities under each District goal. Additional dates for sessions were held in May on the 1st, 5th, 15th, 19, 21, and 26th with a Board of Education Workshop for Public Comment on June 2. Schools will be aligning their Single Site plans to the LCAP.	AVID, socioeconomically disadvantaged students would like both the ability to participate in AP courses and a choice of multi-year vocational certification programs. Our foster youth would like more transportation options made available to them for after school participation in activities.
Annual Update: A combination of local data, public data, and data provided by the San Bernardino County Superintendent of Schools were provided to stakeholders in an effort to inform stakeholders of the district's progress as it pertains to the 8 State Priorities. For some areas, data was not available, so a description of the district's current process, procedure or status was provided for those priorities. For example, Morongo Unified School District has a Family Involvement Plan in place, but a quantifiable metric for measuring these efforts are not available. Instead, a description of this plan as well as the opportunities for parents and community members to be involved was provided. Benchmark data from the Districts Benchmark system was provided to share academic progress. Results from the District discipline and attendance data were also furnished. Responses were gathered from over 810 surveys and electronically collated. That information, in addition to the afore mentioned data was presented to all stakeholders group meetings to establish specific priorities aligned with the community voice. This feedback was then synthesized and distilled down to central themes and priorities by the District LCAP/Budget Committee comprised of all major stakeholder groups (parents, low socio economic students, EL student, Board members, Classified bargaining unit representatives, Teacher bargaining unit representatives, principals, community members). Finally, this feedback was directly used to guide the goals and actions of the district's LCAP, and to prioritize specific actions and programs and resources. As part of improving the systems and processes at Morongo Unified School District,	**Annual Update:** The following information was formulated and summarized from our stakeholder meetings as the specific areas of action for each of the District goals, that were priorities based on stakeholder input; **District Goal #1** Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance ➢ Class size reduction ➢ More support staff/IA's ➢ 100% appropriate staff placement/HQT ➢ Art and Music options **District 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 ➢ Staff Training (PBIS, ProAct, Writing, Classified) ➢ AVID (start in 6th grade) ➢ AP/Honors/GATE ➢ Class size reduction **District Goal #3** School safety: maintain a safe learning and working environment that supports all students learning. ➢ Vice principals/Assistant principals ➢ Safe Schools (nurses/health techs, PBIS, School safety drills, OCI)

the District is pursuing additional resources to improve stakeholder feedback. The goal is for attendees, who have little knowledge of the education world, to be able to understand and provide authentic feedback. To this end, the district is working on an infographic that outlines the current state of the district succinctly. We have planned four meetings for public comment on the proposed LCAP. The scheduled date for final BOE approval is on June 30th 2015. Superintendent Mr. Tom Baumgarten will respond, in writing, to the various stake holder groups including state mandated groups, the District Advisory Committee (DAC) and English Learner Advisory Committee (ELAC) by June 30th, 2015.	➢ ProAct **District 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. ➢ Teacher support (BTSA like, Tech Training) ➢ HQR-100% ➢ IT personnel **District 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. ➢ Parent Involvement Coordinator ➢ Communications with parents ➢ Family Activities and parent education ➢ Student tutoring (might need more) **District Goal #6** Closing the Achievement Gap: Ensure that students in all subgroups are making progress A-G high 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. ➢ CCT meetings ➢ Benchmarks ➢ Increase A-G enrollment ➢ Class size reduction **District 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. ➢ Prevention/Intervention ➢ Reduce class size (to close the achievement gap and increase student achievement) ➢ All students reading at grade level by third grade **District 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.

	➢ Professional Development with specific strategies for English Learners ➢ Instructional materials targeting English Learners **District 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. ➢ Counselors ➢ College and career ready/4 year plans ➢ Additional services (relevant assessments, attendance, drop-outs) *The last LCAP meeting was held with all stakeholder groups represented with the exception of the student population. During this meeting, we looked at the prioritized priorities developed by this committee last time (see attached), and compared that to the current LCAP expenditures listed in the accompanying PowerPoint (also attached). We then made some decisions as to whether or not we felt the stakeholders (as a group) felt the associated activities were still viable and needed. For the most part, the group was satisfied with the expenditures, but saw some need for additional consideration of more.* *The group discussed the necessity of each of the actions, as well as the various funding sources, both site and District. Three areas that the group prioritized, **SHOULD FUNDING BECOME AVAILABLE ARE;*** 1. *ART & MUSIC K-12* • *Increase the amount spent to afford part time music and or art teachers at the elementary level like Andy G.* • *Increase after-school offerings at the secondary level by adding CED time to support music and art programs, possible utilizing transportation options that are already in place due to tutoring or other after-school secondary program.* • *Example of funding need; $100,000 ($4,200 for support staff and materials up to $2,000)* • *Passionate discussion of the need to actively compete for these students with JTATA was had….* 2. *Assistant Principal at the Junior High, full time* • *Need to target all significant sub-groups* • *Needed full time to assist in issues that have developed over time.* 3. *Elementary Behavior Specialists* • *(BCBA) trained teacher at a cost of $2,800* • *Will need time during the day to function as the BCBA person*

	• *OR Hire a teacher for the BCBA person to split between smaller sites to follow up on implementation of PBIS and the MTSI for behaviors.*

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	1. Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____

Identified Need:	Need increased academic rigor and project-based learning experiences (identified through stakeholder groups) Need common writing program K-12 professional development (identified as a need through survey of teachers) Need common core aligned English Language Arts/ English Learner Development program and materials(identified as a need through survey of teachers) Need tutoring for students who need additional assistance (identified as a need by stakeholders and student groups) Need to increase the number of computers/technology devices per student (identified as a need through surveys of stakeholders) Need continued progress toward articulation agreements with local college (identified as a need by stakeholder surveys) Need continued use of a District Common Core Benchmark system aligned with CCSS to assess progress towards mastery (identified need by stakeholders) Need to expand career and college coursework and opportunities at the High School level (identified as a need by student stakeholders) Need to increase rate of attendance at all school sites (ADA and declining enrollment reports) Need to increase availability of music and art opportunities (identified as a need by stakeholders)
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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 *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	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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

school of residence.			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 4300 – Instructional Supplies Art & Music Materials LCFF Supplemental and Concentration Grant $206,771 5800 – Licenses READ 180 (Intervention) LCFF Supplemental and Concentration Grant $78,062 5800 – Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant - $21,500 4100 – Textbooks K-8

			LCFF Supplemental and Concentration Grant $9,176 4100 – Textbooks 9-12 LCFF Supplemental and Concentration Grant - $6,000 4200 – Other Books Other Books LCFF Supplemental and Concentration Grant - $69,000 4300 – Instructional Materials APCT LCFF Supplemental and Concentration Grant - $3,000 4300 – Instructional Materials LCFF Supplemental and Concentration Grant $102,200 4300 – Computer Related Exp LCFF Supplemental and Concentration Grant - $49,000 4400 – Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration

			Grant - $104,747 5800 – Computer Related Services LCFF Supplemental and Concentration Grant - $18,864 5800 – Contracted Services Accelerated Reader LCFF Supplemental and Concentration Grant - $77,426 5600-contracted services, Computer Infrastructure 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
Professional Development	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Low Income:	LEA-Wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5700 – Contracted Services Direct Intervening (tutoring) Title I - $125,560
For English Learners:	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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 assign/subs LCFF Supplemental and Concentration Grant - $39,111 3000 – Benefits Classified Instructional Aide, Extra Assign/Subs LCFF Supplemental and Concentration Grant - $4,428
For Foster Youth:	LEA-Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

For RFEP:	LEA-Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4300 – Instructional Material Cross Curricular Translators/Translation Title III - $2,932

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 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.

Actions/Services	Scope of	Pupils to be served within identified scope of	Budgeted

	Service	service	Expenditures
Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Staffing for smaller math classes *Additional tutoring *Common Core aligned instructional materials *Needed and appropriate professional development *Intervention program software and support materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 4300 – Instructional Supplies Art & Music Materials LCFF Supplemental

			and Concentration Grant $206,771 5800 – Licenses READ 180 (Intervention) LCFF Supplemental and Concentration Grant $78,062 5800 – Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant - $21,500 4100 – Textbooks K-8 LCFF Supplemental and Concentration Grant $9,176 4100 – Textbooks 9-12 LCFF Supplemental and Concentration Grant - $6,000 4200 – Other Books Other Books LCFF Supplemental and Concentration Grant - $69,000 4300 – Instructional Materials APCT LCFF Supplemental and Concentration

			Grant - $3,000 4300 – Instructional Materials LCFF Supplemental and Concentration Grant $102,200 4300 – Computer Related Exp LCFF Supplemental and Concentration Grant - $49,000 4400 – Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration Grant - $104,747 5800 – Computer Related Services LCFF Supplemental and Concentration Grant - $18,864 5800 – Contracted Services Accelerated Reader LCFF Supplemental and Concentration Grant - $77,426 5600-contracted services, Computer Infrastructure 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
Professional Development	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5700 – Contracted Services Direct Intervening (tutoring) Title I - $125,560

For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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 assign/subs LCFF Supplemental and Concentration Grant - $39,111 3000 – Benefits Classified Instructional Aide, Extra Assign/Subs LCFF Supplemental and Concentration Grant - $4,428
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP:	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	4300 – Instructional Material Cross Curricular Translators/Translation Title III - $2,932

LCAP Year 3: 2018-19	
Expected Annual Measurable	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

Outcomes:	Increased student engagement as a result of technology availability will 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide the Base Instructional Program for every student and in addition: *Continue intervention staffing *Staffing for smaller math classes *Additional tutoring *Common Core aligned instructional materials *Needed and appropriate professional development *Intervention program software and support materials *Classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials	LEA wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	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 4300 – Instructional Supplies Art & Music Materials LCFF Supplemental and Concentration Grant $206,771 5800 – Licenses READ 180 (Intervention) LCFF Supplemental and Concentration Grant $78,062 5800 – Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant - $21,500 4100 – Textbooks K-8 LCFF Supplemental and Concentration Grant $9,176

			4100 – Textbooks 9-12 LCFF Supplemental and Concentration Grant - $6,000 4200 – Other Books Other Books LCFF Supplemental and Concentration Grant - $69,000 4300 – Instructional Materials APCT LCFF Supplemental and Concentration Grant - $3,000 4300 – Instructional Materials LCFF Supplemental and Concentration Grant $102,200 4300 – Computer Related Exp LCFF Supplemental and Concentration Grant - $49,000 4400 – Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration Grant - $104,747 5800 – Computer

			Related Services LCFF Supplemental and Concentration Grant - $18,864 5800 – Contracted Services Accelerated Reader LCFF Supplemental and Concentration Grant - $77,426 5600-contracted services, Computer Infrastructure 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

For Low income		__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	5700 – Contracted Services Direct Intervening (tutoring) Title I - $125,560
For English Learners		__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	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 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 assign/subs LCFF Supplemental and Concentration Grant - $39,111 3000 – Benefits Classified Instructional Aide, Extra Assign/Subs LCFF Supplemental and Concentration Grant - $4,428
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP:	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-wide	__ALL	4300 – Instructional Material Cross Curricular Translators/Translation Title III - $2,932

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	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____

Identified Need:	Multi-year District Staff Development Plan as indicated on staff development contracts with providers (need identified by stakeholders on surveys and outside evaluators) Continue Common Core State Standards training and implementation for staff and administration (need identified by stakeholder survey) Students to continue enrollment in AVID as indicated by student enrollment reports (need identified by stakeholder survey and small group presentations) Continued enrollment and improving testing information in Advanced Placement courses as indicated by AP testing records for students scoring 3 or higher (need identified by stakeholder survey and small group discussions with students and parent groups) Data from formative assessments for use during PD to learn and identify student needs, target instruction in an interactive manner (need identified by stakeholders survey and meeting groups) Need alternative education formats to appeal to the needs of all stakeholders and to increase student attendance and performance. Need for District-wide discipline matrix and behavioral intervention development to collect data and address needs of students (need identified by significant disproportionality data from state and by stakeholders)
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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) 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) 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) Advanced Placement and Honors courses will be available to increase the number of students scoring 3 or more on AP exams. (Priority

	4) Data from the assessments from the District Benchmark system and State 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core Black Rock Alternative High School will offer coursework toward graduation High School students. Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise.	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1200 – Certificate Pupil Support Salary Behavior Analyst LCFF Supplemental and Concentration Grant - $39,312 3000 – Benefits Behavior Analyst LCFF Supplemental and Concentration Grant - $7,453 1100 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $1,000
Professional Development	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
For Low Income:	K-8	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counselors and Direct Intervention 4 year plan No added cost

For Low Income	Grades 9-12	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5700 – Transportation High School Tutoring with Transportation LCFF Supplemental and Concentration Grant - $19,000
Low Income Students	Grades 7-12	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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
LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	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) 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) 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) Advanced Placement and Honors courses will be available to increase the number of students scoring 3 or more on AP exams. (Priority 4) Data from the assessments from the District Benchmark system and State 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core Black Rock Alternative High School will offer coursework toward graduation High School students. Independent Continuing Education (ICE) will be an option to afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise.	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1200 – Certificate Pupil Support Salary Behavior Analyst LCFF Supplemental and Concentration Grant - $39,312 3000 – Benefits Behavior Analyst LCFF Supplemental and Concentration Grant - $7,453 1100 – Teacher Salary Extra Assign

			Staff Development CCSS Writing Title I - $1,000
Professional Development	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
For Low Income:	K-8	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other	

		Subgroups:(Specify)_____	
For RFEP	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counselors and Direct Intervention 4 year plan No added cost
For Low Income	Grades 9-12	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5700 – Transportation High School Tutoring with Transportation LCFF Supplemental and Concentration Grant - $19,000
Low Income Students	Grades 7-12	__ALL	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 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 – Teacher Salary 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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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) 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) 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) Advanced Placement and Honors courses will be available to increase the number of students scoring 3 or more on AP exams. (Priority 4) Data from the assessments from the District Benchmark system and State 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core Black Rock Alternative High School will offer coursework toward graduation High School students. Independent Continuing Education (ICE) will be an option to	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1200 – Certificate Pupil Support Salary Behavior Analyst LCFF Supplemental and Concentration

afford parents and students the opportunity of a home study format with our credentialed teachers to assist families as needs arise.			Grant - $39,312 3000 – Benefits Behavior Analyst LCFF Supplemental and Concentration Grant - $7,453 1100 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $1,000
Professional Development	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
For Low Income:	K-8	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:	LEA-wide	__ALL	

		OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counselors and Direct Intervention 4 year plan No added cost
For Low Income	Grades 9-12	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5700 – Transportation High School Tutoring with Transportation LCFF Supplemental and Concentration Grant - $19,000
Low Income Students	Grades 7-12	__ALL	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 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 – Teacher Salary 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

GOAL:	3. School safety: maintain a safe learning and working environment that supports all students learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X_ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	District Safe School Plan and training (stakeholder identified need) District Discipline Matrix/Plan (stakeholder identified need, state identified need for District) School Safety Plan and drill log (required by Education Code)	

	Safety Review by District Risk Management for potential areas of concern (stakeholder identified need) District-wide Positive Behavior Intervention System (PBIS) with behavior consequence alternatives and support staff to administer behavior alternatives (stakeholder identified need)
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Food, Awards Parent Meetings Title I - $2,480
For English Learners:	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	Child Welfare & Attendance	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
For RFEP:	EL Plan	__ALL	5700 –

		OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Publications Supplemental Materials Title III - $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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) 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Food, Awards Parent Meetings Title I - $2,480
For English Learners:	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	Child Welfare & Attendance	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
For RFEP:	EL Plan	__ALL	5700 – Publications

			Supplemental Materials Title III - $1,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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) 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)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Food, Awards Parent Meetings Title I - $2,480
For English Learners:	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	Child Welfare & Attendance	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
For RFEP:	EL Plan	__ALL	5700 – Publications Supplemental Materials Title III - $1,000

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.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need:	Need to hire rare and specifically credentialed teachers (i.e. speech, science, etc.) Need Principal Walk-Through information/data to determine strengths of instructional program and learning environment Need additional IT Department programming and necessary personnel to handle increased needs of District Need personnel to support career tech and Vocational Ed coursework and programs Need identified by student stakeholders to continue services of college counseling and applications
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	_X_ALL	

Maintain salary schedule modification for beginning teacher salaries		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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 – Salary, Benefits, Supplies & Services PAR 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
Signing bonuses given for hard to find positions		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
Adjust Salary Schedule for Certificated Employees		_X_ALL	

		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Reimburse for attainment of specifically identified credential needs		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental and Concentration Grant - $20,000
New Teacher Institute		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2200 – Classified Salary IT Personnel new (3) LCFF Supplemental and Concentration Grant - $135,007 3000 – Benefits IT Personnel NewLCFF Supplemental and Concentration

			Grant - $59,426
Career Tech/Voc Ed Personnel		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 – Teacher Salary Career Tech/Voc Ed Teachers LCFF Supplemental and Concentration Grant - $149,338
College counseling/application assistance		__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $11,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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 – Salary, Benefits, Supplies & Services PAR 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
Signing bonuses given for hard to find positions		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
Adjust Salary Schedule for Certificated Employees		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Reimburse for attainment of specifically identified credential needs		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental and Concentration Grant - $20,000
New Teacher Institute		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2200 – Classified Salary IT Personnel new (3) LCFF

			Supplemental and Concentration Grant - $135,007 3000 – Benefits IT Personnel NewLCFF Supplemental and Concentration Grant - $59,426
Career Tech/Voc Ed Personnel		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 – Teacher Salary Career Tech/Voc Ed Teachers LCFF Supplemental and Concentration Grant - $149,338
College counseling/application assistance		__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $11,000
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 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 – Salary, Benefits, Supplies & Services PAR 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
Signing bonuses given for hard to find positions		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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
Adjust Salary Schedule for Certificated Employees		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Reimburse for attainment of specifically identified credential needs		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental

			and Concentration Grant - $20,000
New Teacher Institute		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
IT personnel acquisition (2 IT Support Specialists, 1 Student Information System Tech)		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2200 – Classified Salary IT Personnel new (3) LCFF Supplemental and Concentration Grant - $135,007 3000 – Benefits IT Personnel NewLCFF Supplemental and Concentration Grant - $59,426
Career Tech/Voc Ed Personnel		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 – Teacher Salary Career Tech/Voc Ed Teachers LCFF Supplemental and Concentration Grant - $149,338
College counseling/application assistance		__ALL	5800 –

		OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $11,000

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.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need:	Need more parent involvement in site activities Need "on-call" translation services for EL parents Need to facilitate communications with parents and to make it consistent across the District Need more parent education opportunities	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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 measure 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 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Illuminate for Student/Parent portal- LCFF Supplemental and Concentration Grant -$24,708
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.	LEA-wide School-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 Publications LCFF Supplemental and Concentration Grant - $24,441
For English Learners:	LEA-wide School-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staff training provided by County contracted Probation Officer and Community

			Service Liaison Paid by County
For RFEP:		__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation or existing time No cost

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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 measure 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 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Illuminate for Student/Parent portal- LCFF Supplemental and Concentration Grant -$24,708
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.	LEA-wide School-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	2400 – Classified Salary Clerical Clerical Support

		__Other Subgroups:(Specify)_____	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 Publications LCFF Supplemental and Concentration Grant - $24,441
For English Learners:	LEA-wide School-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staff training provided by County contracted Probation Officer and Community Service Liaison Paid by County
For RFEP:		__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation or existing time No cost

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	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 measure 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 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Contract with provider for Student/Parent Portal for monitoring purposes Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800 – Illuminate for Student/Parent portal- LCFF Supplemental and Concentration Grant -$24,708
For Low Income: Portion of the office staff day will be dedicated to parent communications and stressing the important of attendance and academic performance.	LEA-wide School-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 Publications LCFF Supplemental and Concentration Grant - $24,441
For English Learners:	LEA-wide School-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	LEA-wide	__ALL	Staff training

		OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	provided by County contracted Probation Officer and Community Service Liaison Paid by County
For RFEP:		__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation or existing time No cost

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.	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need:	Need master schedule increase of breadth and depth of course offerings Need mandatory 4 year plans for each student with yearly check-ups Need students assistance to make college/career choices Need student access to, and instruction on technology to ensure student future success
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Master schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (list new courses available each year) 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab Assistants	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2100 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $227,957 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $50,255
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct intervention (tutoring) Budgeted in Goal 2 LCFF – Supplemental and Concentration Grant
For English Learners:	LEA-wide	__ALL	Additional

		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	sections of ESL Budgeted in Goal 1, LCFF Supplemental and Concentration Grant 1100 – Certificated Personnel Salaries
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Credit recovery (APEX) Budgeted in Goal 1, Title I 5800 – Contracted Services
For RFEP:	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counseling and Direct Intervention Budgeted in Goal 2, LCFF Base Grant 1100 – Certificated Personnel Salaries
Access to all courses		__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Master schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (list new courses available each year) 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab Assistants	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2100 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $227,957 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $50,255
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Direct intervention (tutoring) Budgeted in

		__Other Subgroups:(Specify)_____	Goal 2, LCFF – Supplemental and Concentration Grant
For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Additional sections of ESL Budgeted in Goal 1, LCFF Supplemental and Concentration Grant 1100 – Certificated Personnel Salaries
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Credit recovery (APEX) Budgeted in Goal 1, Title I 5800 – Contracted Services
For RFEP:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Counseling and Direct Intervention Budgeted in Goal 2, LCFF Base Grant 1100 – Certificated Personnel Salaries
Access to all courses		__ALL	Insure that all

		OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9th-12th graders have 4 year plans with access to all courses (including Honors and AP) on file with counselors Goal 2

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Master schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (list new courses available each year) 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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab Assistants	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	2100 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $227,957 3000 – Benefits Benefits LCFF Supplemental

			and Concentration Grant - $50,255
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Direct intervention (tutoring) Budgeted in Goal 2, LCFF – Supplemental and Concentration Grant
For English Learners:	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Additional sections of ESL Budgeted in Goal 1, LCFF Supplemental and Concentration Grant 1100 – Certificated Personnel Salaries
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Credit recovery (APEX) Budgeted in Goal 1, Title I 5800 – Contracted Services
For RFEP:	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Counseling and Direct Intervention Budgeted in Goal 2,

			LCFF Base Grant 1100 – Certificated Personnel Salaries
For Access to all courses	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) All sub groups_____	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

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.	Related State and/or Local Priorities: 1_ 2_X_ 3__ 4_X_ 5__ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need:	Identified need for both academic and behavioral assistance in K-3 grades Implement a District-wide Coordinated Care Team process to catch underperforming students in ELA Implement a District-wide Discipline Plan and Coordinated Care Team process to assist students in positive behavior choices so academics can become a focus	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income: Direct intervention (tutoring)	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct intervention (tutoring) Budgeted in Goal 2
For all sub-groups Continue Coordinated Care Team Process Extend half day Kindergarten to full day kindergarten to increase readiness.	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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 LCFF Supplemental and Concentration Grant - $830,507

			3000 – Benefits Kindergarten Teacher Benefits LCFF Supplemental and Concentration Grant - $252,182
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement In Goal 3
For English Learners	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Coordinated Care Team Assistance with needed identification translation services to enhance parent communications in Goal 2

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income:	LEA-wide	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Direct intervention (tutoring) Budgeted in Goal 2
For all sub-groups	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student budgeted in Goal 2 1100-Certificated Salaries Kindergarten Teachers LCFF Supplemental and Concentration Grant-$830,507 3000-Benefits Kindergarten Teachers LCFF Supplemental and

			Concentration Grant-$252,182
For Foster Youth:	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement already budgeted in Goal 3
For English Learners	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Coordinated Care Team Assistance with needed identification translation services to enhance parent communication s budgeted in Goal 2

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income:	LEA-wide	__ALL	Direct

		OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	intervention (tutoring) Budgeted in Goal 2, pg. 30
For all sub-groups	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) all sub-groups_____	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student budgeted in Goal 2 1100-Certificated Salaries Kindergarten Teachers LCFF Supplemental and Concentration Grant-$830,507 3000-Benefits Kindergarten Teachers LCFF Supplemental and Concentration Grant-$252,182
For Foster Youth:	LEA-wide	__ALL	Student Advocacy

English Learners	LEA-wide	OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____ __ALL	Through Coordinated Care Team assistance for Foster Parents involvement in Goal 3 Coordinated Care Team Assistance with needed identification translation services to enhance parent communications in Goal 2
		OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

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.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	Need valid/reliable formative District-wide and school-wide assessments Need accurate performance student information on SBAC and State testing measures (when available)	

	Need to incorporate professional development for At-Risk groups (EL, Foster Youth, etc.) Need Teacher EL Coordinator at each site Need additional bi-lingual Instructional assistant help for students
Goal Applies to:	Schools: LEA-wide
	Applicable Pupil Subgroups: Subgroup – English Learners

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EL instruction by trained teachers Additional sections with trained teachers CELDT assessment and training	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staffing and professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 Goal 2,

ILP development in CCT process		__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplies Budgeted in Goal 3
Additional materials/supplies for LTEL implementation of ILP's		__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Materials and supplies Budgeted in Goal 1, pg. 30

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EL instruction by trained teachers Additional sections with trained teachers CELDT assessment and training	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Staffing and professional development for staff including instructional techniques for

			second language learners Budgeted in Goal 1 & 2
ILP development in CCT process	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplies Budgeted in Goal 3
Additional materials/supplies for LTEL implementation of ILP's	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Materials and supplies Budgeted in Goal 1

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EL instruction by trained teachers		LEA-wide	__ALL	Staffing and

Additional sections with trained teachers CELDT assessment and training		OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 & 2
ILP development in CCT process	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Supplies Budgeted in Goal 3
Additional materials/supplies for LTEL implementation of ILP's	LEA-wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Materials and supplies Budgeted in Goal 1

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.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	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	
Goal Applies to:	Schools:	LEA-wide

	Applicable Pupil Subgroups:	Subgroup – Foster Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	High school counselors will identify and provide additional services to foster youth (Priority 4) Transcript analysis for State high school graduation requirements for all students stating with the graduating class of 2017 and then each subsequent year of students(Priority 4)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	High school counselors will identify and provide additional services to foster youth (Priority 4) Transcript analysis for State high school graduation requirements for all students stating with the graduating class of 2017 and then each subsequent year of students(Priority 4)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	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

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	High school counselors will identify and provide additional services to foster youth (Priority 4) Transcript analysis for State high school graduation requirements for all students stating with the graduating class of 2017 and then each subsequent year of students(Priority 4)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	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
		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	1. Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	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 computer distribution program New writing program aligned with Common Core will increase ELA Benchmark scores as measured with pre and post writing prompts 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 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. Increase by 10% in articulation agreements with the local college will increase student opportunities at the local college to have more classes All students will participate in District assessments at the 95% participation rate and will show improvement from the first to the last administration Site Art and Music plans will show measurability of progress An increase in student engagement as measured by school and District attendance rates, chronic absenteeism rates, secondary school drop-out rates and high school graduation rates	Actual Annual Measurable Outcomes:	Morongo Unified did not meet this goal. Due to the teacher shortage in California, several long term sub positions needed to be established. Subsequently there were four positions which required CLAD certifications. All other teaching assignments were appropriately placed. Morongo Unified's Class size average is 23:1 meeting the state requirement All students had access to standards aligned textbooks in core as indicated by the Williams report and inspection. Students in Morongo Unified showed incremental growth over time on ELA benchmarks. This also indicated that additional training is warranted for the writing program. There are 532 classrooms with high speed internet access. There are 1.18 students per computer. Formative assessments continued to be modified and written to measure student growth and progress. Assessments were administered two times during the year for secondary core classes, and four times during the year for ELA and Math in elementary grades. Five more articulation agreements with the local college were added this year,. Students participated in all assessments with an

			average of 98% participation rate. More art and music opportunities for art and music appreciation were added to the elementary schools. Additional monies were used to enhance secondary instrumental and choral programs. Stakeholders report that additional focus needs to be given to the elementary programs.

LCAP Year: 2015-16

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

Provide the Base Instructional Program for every student and in addition: *Fund K-2 grades Step Up to Writing for K-12 implementation *Continue intervention staffing *Staffing for smaller math classes *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 and music materials	4210 – Books and Supplies K-8 Step Up to Writing (K-2) LCFF Supplemental and concentration grant $50,000 1110 – Certificated Personnel Salaries Intervention and student support including staffing for all students LCFF Supplemental and Concentration Grant - $938,776 3000 – Benefits Certificated Personnel Benefits LCFF Supplemental and Concentration Grant - $217,349 5810 – Contracted Services Supplemental Educational Services	Actual funding for 9-12 adoption (K-8 adoption funded through Title 1) Intervention Teachers at sites across the District Benefits Supplemental Tutoring Services	4210 - Books and Supplies K-8 Step Up to Writing (K-2) LCFF Supplemental and concentration grant $11,448 1110 - Certificated Personnel Salaries Intervention and student support including staffing for all students LCFF Supplemental and Concentration Grant $711,200 3000 - Benefits Certificated Personnel Benefits LCFF Supplemental and Concentration Grant $159,078 5810 - Contracted Services Supplemental Educational Services

	(tutoring) Title I $250,000		(tutoring) Title I $250,000
	1110 – Certificated Salary 17 Class Reduction teachers and benefits LCFF Base Grant - $1,020,000	Class Size reduction teachers cost were shifted to General Fund	1110 - Certificated Salary 17 Class Reduction teachers and benefits LCFF Base Grant - $1,020,000
	3000 – Benefits Class Size Reduction Benefits LCFF Base Grant - $433,953	Benefits to General Fund	3000 - Benefits Class Size Reduction Benefits LCFF Base Grant – $433,952
	1110 – Certificated Salaries CSR - 5 Teacher Salaries LCFF Supplemental and Concentration Grant - $195,207	Added five classroom teachers to meet 24:1 Original estimate was not accurate	1110 - Certificated Salaries CSR - 5 Teacher Salaries LCFF Supplemental and Concentration Grant - $334,516
	3000 – Benefits CSR – 5 Teacher Benefits LCFF Supplemental and Concentration Grant - $104,113	Benefits (remaining benefits costed out in general fund)	3000 – Benefits CSR – 5 Teacher Benefits LCFF Supplemental and Concentration

			Grant - $8354
	1130 – Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF Supplemental and Concentration Grant - $65,770	Certificated Extra duty to develop/enhance assessments and administration of assessments exceeded original budgeted amount	1130 - Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF Supplemental and Concentration Grant - $69,130
		Benefits	3000 - Benefits Extra Duty Teacher Prep/Extra Assignment LCFF Supplemental and Concentration Grant $10,280
	4310 – Instructional Supplies Additional materials for Art and Music support (0003) Books and Supplies Other Mandated Cost One-Time $40,000	Plans developed at each site for a per pupil expenditure to total estimated costs	4310 - Instructional Supplies Additional materials for Art and Music support (0003) Books and Supplies Other Mandated Cost One-Time $40,000
	5841 – Licenses READ 180	Licenses expense was accurate, but the additional	5841 - Licenses

	(Intervention) LCFF Supplemental and Concentration Grant $5,000 5841 – Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant - $21,500 4110 – Textbook K-8 ELA Adoption K-8 Mandated Cost One-Time $800,000 4111 – Textbook 9-12 ELA Adoption 9-12 Mandated Cost One-Time $800,000 4111 – Textbook 9-12 ELA Adoption IM Lottery - $800,000 4449 – Computer	materials necessary for full implementation was not factored into the original budget Apex Credit recovery license met Textbooks purchased Textbooks purchased Textbooks purchased Technology purchased/replaced/repaired	READ 180 (Intervention) LCFF Supplemental and Concentration Grant $78,061 5841 - Licenses Apex Credit Recovery LCFF Supplemental and Concentration Grant $21, 500 4110 – Textbook K-8 ELA Adoption K-8 Mandated Cost One-Time - $800,000 4111 - Textbook 9-12 ELA Adoption 9-12 Mandated Cost One-Time $800,000 4111 - Textbook 9-12 ELA Adoption IM Lottery - $800,000 4449 - Computer

	Inventory Item Tech Infrastructure/Comp Replace Mandated Cost One-Time $400,000 4111 – Textbook 9-12 Books CCSS LCFF Supplemental and Concentration Grant - $115,000 4110 – Textbook K-8 Textbooks K-8 LCFF Supplemental and Concentration Grant $2,197 4210 – Other Books Other Books LCFF Supplemental and Concentration Grant - $29,165 4310 – Instructional Materials Instructional Materials	Honors Texts, Third year High School Math Texts purchased Replacement texts and consumable texts purchased Purchased additional books for various sites. Site inventories not taken into account upon original budget development Various site purchases of Instructional materials for SPSA goal attainment	Inventory Item Tech Infrastructure/Comp Replace Mandated Cost One-Time $400,000 4111 - Textbook 9-12 Books CCSS LCFF Supplemental and Concentration Grant $83,490 4110 - Textbook K-8 Textbooks K-8 LCFF Supplemental and Concentration Grant $7,475 4210 – Other Books Other Books LCFF Supplemental and Concentration Grant - $71, 251 4310 - Instructional Materials Instructional

	LCFF Supplemental and Concentration Grant $121,529 4340 – Computer Related Exp Computer Exp LCFF Supplemental and Concentration Grant - $22,257 4449 – Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration Grant - $90,500 5640 – Computer Repairs Computer Infrastructure LCFF Supplemental and Concentration Grant - $4,345 5840 – Computer	Computer equipment and related expenditures purchased exceeded budgeted amount Computer inventory items exceeded budgeted amount Computer repairs and computer related infrastructure costs incurred in alternate goal/function (see above) Computer related purchases made with some costs being re-allocated to a different goal/function (see above)	Materials LCFF Supplemental and Concentration Grant - $101,991 4340 - Computer Related Exp Computer Exp LCFF Supplemental and Concentration Grant - $48,315 4449 - Computer Inventory Item Computer Inventory Item LCFF Supplemental and Concentration Grant - $104,743 5640 - Computer Repairs Computer Infrastructure LCFF Supplemental and Concentration Grant - $1,720 5840 - Computer

		Related Services Computer Related Services LCFF Supplemental and Concentration Grant - $40,597 5810 – Contracted Services Contracted Services LCFF Supplemental and Concentration Grant - $33,291			Related Services Computer Related Services LCFF Supplemental and Concentration Grant - $15,190 5810 - Contracted Services Contracted Services LCFF Supplemental and Concentration Grant - $101,208
Scope of service:	LEA-wide		Scope of service:	Lea-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Professional Development		4310 – Instructional Materials K-12 Writing Program Title I - $15,000 5810 – Contracted Services Key Data	Costs for PD materials were underestimated Services rendered for PFDV were less than budgeted		4310 - Instructional Materials K-12 Writing Program Title I -$94,374 5810 - Contracted Services Key Data System

		System Title I - $40,000			Title I $30,888
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Low Income:		5810 – Contracted Services Direct Intervening (tutoring) Title I - $75,000	Tutoring services and necessary transportation for students to attend tutoring.		5810 – Contracted Services Direct Intervening (tutoring) Title I - $75,000
Scope of service:	LEA-wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:		1135 – CED Prep Period Teacher Additional Sections ELD LCFF Supplemental and Concentration Grant - $10,000	Additional sections and prep paid to provide sections of ELD Benefits		1135 - CED Prep Period Teacher Additional Sections ELD LCFF Supplemental and Concentration Grant - $70,000 3000 - Benefits Additional Sections ELD

			LCFF Supplemental and Concentration Grant -$10,941
	2110 – Instructional Aid Salary Bilingual Instructional Aid LCFF Supplemental and Concentration Grant - $111,521	Instructional assistants specifically for English Learners	2110 - Instructional Aid Salary Bilingual Instructional Aid LCFF Supplemental and Concentration Grant - $101,813
	3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $15,560	Instructional Assistants benefits	3000 - Benefits Benefits LCFF Supplemental and Concentration Grant - $14,811
	2100 – Instructional Aide Salaries Classified Extra Assign/Subs LCFF Supplemental and Concentration Grant - $9,685	Additional time for Instructional Assistants to work with EL students and to assist in assessments	2100 - Instructional Aide Salaries Classified Extra Assign/Subs LCFF Supplemental and Concentration Grant - $60,690
	2200 – Classified Support Salaries	Support staff extra assignment/sub salaries to work with EL's, work with EL records and work past their work days for EL students	2200 - Classified Support Salaries Classified extra assign/subs

		Classified extra assign/subs LCFF Supplemental and Concentration Grant - $2,779	Benefits		LCFF Supplemental and Concentration Grant - $40,571 3000 - Benefits Classified extra assign/subs LCFF Supplemental and Concentration Grant -$37,153
Scope of service:	LEA-wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:		5810 – Contracted Services Credit Recovery Title I - $5,000	For credit recovery (APEX)		5810 - Contracted Services Credit Recovery Title I - $5,000
Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP:		1110 – Certificated	Amounts spent were re-directed to General Fund as a funding source		1110 - Certificated

		Salary Counseling and Direct Intervention LCFF Base Grant – 1100 - $373,095 3000 - $79,793			Salary Counseling and Direct Intervention LCFF Base Grant – $0 3000 - Benefits Counseling and Direct Intervention LCFF Base Grant – $0
Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA wide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For English Learners:		4310 – Instructional Material Cross Curricular Translators/Translation Title III - $5,000	Translators were purchased in a variety of languages to assist specific students as a part of their newcomer services		4310 - Instructional Material Cross Curricular Translators/Translation Title III - $2,932
Scope of service:	LEA-wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services,	Additional allocations will be made to serve our EL students. The school district will investigate				

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	the possibilities of becoming our own SES and re-allocating SES services within the District for our underperforming students.

Original GOAL from prior year LCAP:	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		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Principal and teacher training for Common Core walk-throughs increasing time for instructional leaders in the classrooms as measured by walk-through logs and calibration discussions. Common Core training for instructional staff and admin effectiveness to be measured by survey of participants and increase in student performance on benchmarks AVID will be available for all students, enrollment to be gathered from AVID Central and District SIS Advanced Placement and Honors courses will be available with increased passage rate on AP exams Data from the assessments from the District Benchmark system and State systems when possible, will be used to adjust instruction Professional development for staff for Positive Behavioral Intervention Systems (PBIS) to decrease suspension/expulsion data	Actual Annual Measurable Outcomes:	Increased classroom time by principals as measured by surveys and observation logs by a 5% average District-wide. Training increased CAASP results in ELA and Math equal to or above county and state averages over-all. Increased enrollment at each of the secondary schools for AVID classes. AP and Honors courses were full. AP Test scores are not in at this time. Benchmark assessments were administered across the District and follow-up analysis time allocated during minimum days and staff meetings and professional development days. District expulsion data remain about the same. Out of school suspension is lower with the implementation of the OCI rooms and PBIS District-wide.

	Increase in student achievement as measured with the increase of AP passage rate (3 or better). Increase in students prepared for college as determined by the EAP (Early Assessment Program).		

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development in Common Core	5810 – Contracted Services Teacher/Principal CCSS Training-TS Mandated Cost One-Time - $174,000	Contracted Services indicated in prior goals with Total School Solutions for principal and teacher trainings Changed funding source to Educator Effectiveness Funds	5810 - Contracted Services Teacher/Principal CCSS Training-TS Mandated Cost One-Time - $174,000
	5810 – Contracted Services Behavior/Discipline PBIS LCFF Supplemental and Concentration Grant - $132,000	Contracted Services with the County of San Bernardino re-allocated to the Significant Disproportionality fund	5810 - Contracted Services Behavior/Discipline PBIS LCFF Supplemental and Concentration Grant - $132,000
	1210 – Certificate Pupil Support Salary Behavior Analyst LCFF Supplemental	Portion paid for Behavior Analyst salary	1210 - Certificate Pupil Support Salary Behavior Analyst LCFF

		and Concentration Grant - $36,874 1130 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $15,000			Supplemental and Concentration Grant -$38,813 Benefits 3000 - Benefits Behavior Analyst LCFF Supplemental and Concentration Grant -$6,659 (Also appears in Goal 1 $15,518) 1130 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $0
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Professional Development		1130 – Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project Based Learning Title I - $15,000	Unit, project and assessment development for after contract hours. More teachers participated than anticipated.		1130 - Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project Based Learning Title I - $69,870

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Low Income:		5810 – Contracted Services Direct Intervening (tutoring) Title I - $15,000	Tutoring and transportation		5810 - Contracted Services Direct Intervening (tutoring) Title I - $149,261
Scope of service:	K-8		Scope of service:	K-8	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For English Learners:		4310 – Instructional Materials Additional sections ELD/Support LTEL's Title III - $5,000	Support materials and strategy development to address LTEL and students on the verge of Reclassifying		4310 - Instructional Materials Additional sections ELD/Support LTEL's Title III - $5,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient			OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient		

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
For Foster Youth:		5810 – Contracted Services Credit Recovery Title I - $5,000	APEX Credit recovery (see previous goal)		5810 – Contracted Services Credit Recovery Title I - $4,465
Scope of service:	LEA-wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For RFEP:		Counselors and Direct Intervention 4 year plan No added cost	Counselors to identify foster youth and to insure four year plan options are available to insure graduation		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Low Income:		5800 – Transportation High school tutoring with transportation LCFF Supplemental and Concentration Grant - $8,000	Transportation provided for students to receive tutoring at the secondary level		5800 - Transportation High school tutoring with transportation LCFF Supplemental and Concentration Grant - $8,466

Scope of service:	Grades 9-12		Scope of service:	Grades 9-12	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Low income students:		1130 – Certificated Salaries AVID Support and Services – Certificated LCFF Supplemental and Concentration Grant - $7,000 2130 – Instructional Aide Salary AVID Support and Services – Classified LCFF Supplemental and Concentration Grant - $103,751	Certificated Salaries for AVID support Classified support services for AVID Benefits		1130 - Certificated Salaries AVID Support and Services – Certificated LCFF Supplemental and Concentration Grant - $7,000 2130 - Instructional Aide Salary AVID Support and Services – Classified LCFF Supplemental and Concentration Grant - $72,000 3000 - Benefits AVID Support and Services – Classified LCFF Supplemental and

					Concentration Grant - $9,315
		5220 – Conference Expense AVID Support and Services – Conf/Travel LCFF Supplemental and Concentration Grant - $23,600	Conference and Support Services, training, travel		5220 - Conference Expense AVID Support and Services – Conf/Travel LCFF Supplemental and Concentration Grant - $18,403
			AVID Dues & Memberships		5300 - Dues & Memberships LCFF Supplemental and Concentration Grant - $6,645
		5220 – Conference Expense Conf/Mileage LCFF Supplemental and Concentration Grant - $24,520	Conference and mileage expenses to support low income students		5220 - Conference Expense Conf/Mileage LCFF Supplemental and Concentration Grant - $40,902
Scope of service:	Grades 7-12		Scope of service:	7-12	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes will occur as a result of the review of data. This may change with Stakeholder input and priorities.

Original GOAL from prior year LCAP:	3. School safety: maintain a safe learning and working environment that supports all students learning.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	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, California Healthy Kids Survey, and School Experience (Climate) Survey for parents Site staff will participate in safety planning and training, data gathered through video surveillance about student safety PROACT Training will be provided for appropriate personnel School drills will be conducted as per Education Code Implementation of PBIS system is expected to decrease suspensions/expulsions	Actual Annual Measurable Outcomes:	Williams inspection data indicate no outstanding violations at any site. (CHKS data still being analyzed) District Safety Committee continues to meet and analyze data regarding student safety. All sites returned Comprehensive School Safety and Disaster Site plans. ProAct training courses held within District 4 times this year to train approximately 65 people. Site Drills held in accordance to legal requirements…data still being gathered through site logs of drills. Year 1 of PBIS training has seen the beginning of

			implementation. This has yielded data to indicated that out of school suspensions are down at the secondary sites.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Staff Development PBIS Budgeted in Goal 2 5810 - $132,000	PBIS staff development already indicated in Goal 2. ($132,000)	5800 - Staff Development PBIS Budgeted in Goal 2 - $0
Staff Development Reduce Suspension Rates Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction Specific staff identified to coordinate PBIS students at each school	4350 – Office Supplies Safety Drills/Supplies LCFF Supplemental and Concentration Grant - $102,000	Safety Committee continues to meet and develop needs. As a result this money was not entirely spent until all data can be analyzed for needs and compliance requirements.	4350 - Office Supplies Safety Drills/Supplies LCFF Supplemental and Concentration Grant - $1,252
Data Review/CCT Process	5810 – Contracted Services Community Outreach Services LCFF Supplemental and Concentration	Contracted service portion of Community Outreach Services – Title I portion	5810 - Contracted Services Community Outreach Services Title I -$45,000

	Grant - $45,000		
	5810 – Contracted Services Community Outreach Services LCFF Supplemental and Concentration Grant - $26,000	LCAP portion of Community Outreach Services	5810 - Contracted Services Community Outreach Services LCFF Supplemental and Concentration Grant - $39,000
		Contracted Services for this expense were estimated low.(probation officer)	5810 - Contracted Services Community Outreach Services LCFF Supplemental and Concentration Grant - $28,122
	1130 – Certificated Salaries PBIS Coordinators LCFF Supplemental and Concentration Grant - $45,000	Coordinator stipends and associated costs were not accurately estimated and exceeded estimated amount.	1130 - Certificated Salaries PBIS Coordinators LCFF Supplemental and Concentration Grant - $60,321
	1110 –	Salaries for four On Campus Intervention Teachers	1110 -

	Certificated Salaries On Campus Intervention (4) LCFF Supplemental and Concentration Grant - $328,683	estimated came in slightly lower.	Certificated Salaries On Campus Intervention (4) LCFF Supplemental and Concentration Grant - $315,532
	3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $101,894	Benefits of 4 OCI teachers (above)	3000 - Benefits Benefits LCFF Supplemental and Concentration Grant - $93,837
	1310 – Certificated Salary Deans/VP LCFF Supplemental and Concentration Grant - $199,500	2 additional Vice Principals both split between two sites	1310 - Certificated Salary Deans/VP LCFF Supplemental and Concentration Grant -$190,069
	3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $54,752	Benefits for 2 VP's (above)	3000 - Benefits Benefits LCFF Supplemental and Concentration Grant - $78,408
	4352 – Security Supplies Security Supplies	Security supplies purchased	4352 - Security Supplies Security Supplies LCFF

		LCFF Supplemental and Concentration Grant - $3,000 4449 – Computer Inventory Item Video Surveillance/Student Safety Mandated Cost One-Time $100,000			Supplemental and Concentration Grant - $3,833 4449 - Computer Inventory Item Video Surveillance/Student Safety Mandated Cost One-Time $150,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Low Income:		5883 – Food, Awards Parent Meetings Title I - $3,000	Parent meetings, food and awards		5883 – Food, Awards Parent Meetings Title I - $9,258
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For English Learners:		5810 – Contracted Services			

		Document and Meeting Translation Services Title III - $2,000 Credit Recovery (APEX) Budgeted in Goal 1 5841 – Licenses LCFF Supplemental and Concentration Grant - $21,500	(in previous goal $360.00) (in previous goal)		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Foster Youth:		5810 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000	Child Welfare and attendance contracted services re-allocated to General Fund		5810 - Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
Scope of service:	Child Welfare & Attendance		Scope of service:	Child Welfare and attendance	
__ALL			__ALL		
OR: __Low Income pupils __English Learners			OR: __Low Income pupils __English Learners		

_X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For RFEP:		5712 – Publications Supplemental Materials Title III - $2,000	Publications of documents to include translated documents in home-language		5712 - Publications Supplemental Materials Title III - $1000
Scope of service:	EL Plan		Scope of service:	English Learner Plan	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No additional changes will be made. However, the Safety committee will continue to meet and decide upon a District plan for purchase of necessary supplies and materials. Camera placement and need will continue to be monitored. PBIS will continue to year two of a three year implementation plan to be fully implemented District-wide next year.				

Original GOAL from prior year LCAP:	4. Resource Alignment and Stability: recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable	To have 100% highly trained and Highly Qualified Teachers as measured by the Title II report on HQT New teachers will participate in support programs (success	Actual Annual Measurable	Morongo Unified has 98% HQT at this time. All newly hired credentialed teachers participated in

Outcomes:	measured by New Teacher Institute Survey) Intermittent personnel surveys to department heads/site admin for personnel allocation effectiveness and learning environment needs Fill IT personnel needs to serve sites (hardware, software, technical programming, etc.) Completer rate with our Voc Ed and Career Tech courses will increase Increase the rate of students going to college from the two comprehensive high schools	Outcomes:	BTSA. California Staff Climate Survey information has recently been obtained but has not been analyzed as of this time. 2 additional IT people have been hired to serve sites. 1 position still remains open. The completer rate is Twentynine Palms High School has continued to increase its UC/CSU rate. Yucca Valley High School's rate has decreased.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Professional Development		On-going Common Core Training (TSS) Budgeted in Goal 2 - $174,000	Budgeted in Goal 2		
Scope of service:	LEA-Wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
		1130 –	Bonuses for hard to find teachers underestimated due to		1130 -

Signing bonuses given for hard to find positions		Certificated Salaries Signing Bonus/Stipend – Hard to find certificated LCFF Supplemental and Concentration Grant - $27,000	increased needs of Special Education and a teacher shortage		Certificated Salaries Signing Bonus/Stipend – Hard to find certificated LCFF Supplemental and Concentration Grant - $48,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Adjust Salary Schedule for Certificated Employees		1100 – Certificated Salary Salary Schedule Modification LCFF Supplemental and Concentration Grant - $120,000	Salary schedule adjustment to recruit and retain teachers		1100 - Certificated Salary Salary Schedule Modification LCFF Supplemental and Concentration Grant - $120,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Reimburse for attainment of specifically identified credential needs		5825 – Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental and Concentration Grant - $20,000	Reimbursement for specifically identified credentialing needs/requirements		5825 - Tuition Reimbursement Tuition Reimbursement – Hard to find certificated LCFF Supplemental and Concentration Grant - $20,000
Scope of service:			Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
New Teacher Institute		1130 – Certificated Salaries New Teacher Institute Title II - $2,000	Services were donated		1130 – Certificated Salaries New Teacher Institute Title II - $0
Scope of service:			Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
IT Personnel Acquisition (2 IT Support Specialists, 1 Student Information System Tech)		2210 – Classified Salary IT Personnel New (3) LCFF	2 IT support specialists were hired and worked this year.. Student Information System Tech position is being flown currently.		2210 - Classified Salary IT Personnel New (3) LCFF

		Supplemental and Concentration Grant - $127,728 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $69,657		Benefits for two Support Specialists this year	Supplemental and Concentration Grant - $68,903 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant -$29,997
Scope of service:	9-12		Scope of service:	9-12	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Career Tech/Voc Ed Personnel		1110 – Certificated Salary Career Tech/Voc Ed Personnel (ROP) LCFF Supplemental and Concentration Grant - $249,000		Vocational ed and career Tech personnel costs Benefits	1110 – Certificated Salary Career Tech/Voc Ed Personnel (ROP) LCFF Supplemental and Concentration Grant - $249,000 3000 – Benefits Career Tech/Voc Ed Personnel (ROP) LCFF Supplemental

					and Concentration Grant - $110,235
Scope of service:	9-12		Scope of service:	9-12	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
College counseling/application assistance		5810 – Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $25,000	College counseling for the support of low income students		5810 – Contracted Services College Counseling/Application Assistance LCFF Supplemental and Concentration Grant - $26,510
Scope of service:	High Schools		Scope of service:	High Schools	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes in actions or services are indicated by this data. This may change with Stakeholder input.				

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Increase Site Parent Education Programs through Site Family Involvement Coordinators as measured by School Experience (Climate) Survey for Parents Increase opportunities for parental involvement through student activities, sports and performances (track attendance information) Increase parent involvement through active parent nights as measure by sign-in sheets at school events Increase of consistent parent communications through publication of parent handbooks, posting communications on websites, opening parent portals for student progress, calendars, newsletters with necessary translations to increase involvement as measured by attendance at school activities	Actual Annual Measurable Outcomes:	Current Climate surveys have just come in and are in the process of being analyzed. All sites are responsible for tracking parental attendance and involvement through sign in sheets and via the activities organized by the Parent Involvement Coordinator at each site. Parent handbooks have been published (with translations as applicable) in both print and electronic versions on site and District websites. Parent portals are open but all sites have not been able to configure the settings as of this time. Improvements on the District website are currently under examination.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Computer software and technology for parent reports Development of District/Site websites and maintenance thereof Reliable/valid Common Core assessments	5841 – Licenses Illuminate Parent Portal LCFF Base Grant - $30,000	Total cost to Illuminate (contracted service) to provide student/parent portal and electronic student assessments	5841 – Licenses Illuminate Parent Portal LCFF Base Grant - $25,000

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Low Income:		4300 – Publications Parent Communication/ Parent Handbook LCFF Supplemental and Concentration Grant - $10,000	Total cost across the District has increased for the handbook and legal notifications.		4300 – Publications Parent Communication/ Parent Handbook LCFF Supplemental and Concentration Grant - $21,574
		2410 – Classified Salary Clerical Clerical Support LCFF Supplemental and Concentration Grant - $29,762	Total cost for clerical support is accurate		2410 – Classified Salary Clerical Clerical Support LCFF Supplemental and Concentration Grant - $30,446
		2400 – Classified Salary Classified Extra Assignment/Subs LCFF Supplemental	Extra assignment cost was underestimated.		2400 – Classified Salary Classified Extra Assignment/Subs LCFF Supplemental and

		and Concentration Grant $699			Concentration Grant - $2,376
			Benefits		3000-Benefits Classified Salary, Extra Assignment/Subs LCFF Supplemental and Concentration Grant - $18,494
		4330 – Meeting Refreshments Parent Involvement Refreshments LCFF Supplemental and Concentration Grant - $500	Refreshments for parents was accurate		4330 – Meeting Refreshments Parent Involvement Refreshments LCFF Supplemental and Concentration Grant - $499
		4300 – Publications Publications LCFF Supplemental and Concentration Grant - $15,895	Publications in this goal was over-estimated		4300 - Publications Publications LCFF Supplemental and Concentration Grant - $7,230
Scope of service:	LEA-wide School-wide		Scope of service:	LEA/School-wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
For English Learners:	5810 – Contracted Services Translation Services Title III - $5,000	In goal 1	
Scope of service: LEA-wide School-wide _X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA/School-wide _X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For Foster Youth:	Staff training provided by County contracted Probation Officer and Community Service Liaison Paid by County	No cost incurred by District	
Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For RFEP:	Parent Student, Teacher/Counselor meetings to discuss student	No cost incurred by District	

		performance on assessments Reallocation of existing time No cost			
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No change in actions or services based on current data. This may change depending on stakeholder input.

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Master schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (list new courses available each year) Accurate course descriptions and offerings in course catalogs as measured b students input/survey Increase the number of students over-all and from all subgroups that achieve University of California A-G eligibility (A-G course completion percentages) Use the Coordinated Care Team process and District benchmarks to identify students in need of extra assistance,	Actual Annual Measurable Outcomes:	3 additional courses to support students in attainment of a third year of math were added. Courses and offerings were found to be accurate from student input (ASB interviews/surveys) 29Palms High increased UC/CSU eligibility Yucca Valley High decreased percentage for UC/CSU eligibility. K-8 Coordinated Care Team process is in place

	and offer the extra assistance at all levels		and is being refined. 9-12 Coordinated Care Team Process is being developed.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
	5810 – Contracted Services Purchase Assessments & Data Analysis Intervention Mandated Cost One-Time - $30,000	Changed funding source to split whole Illuminate contract:…. purchase of Illuminate assistance for student data system… Title 1	5810 – Contracted Services Purchase Assessments & Data Analysis Intervention Title I - $45,298
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab Assistants	2110 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $224,733 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $46,061	Classified IT personnel for computer Instructional Assistants at each site Benefits for personnel listed above were under estimated	2110 – Classified Salary IT Personnel Comp IA LCFF Supplemental and Concentration Grant - $164,134 3000 – Benefits Benefits LCFF Supplemental and Concentration Grant - $20,232

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Low Income:		Direct Intervention (tutoring) Budgeted in Goal 1, pg. 14 LCFF Supplemental and Concentration Grant – 1100 – Certificated personnel salaries 3000 – Benefits Title I 5810 – Contracted Services	Listed in Goal 1		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For English Learners:		Additional sections of ESL Budgeted in	Listed in Goal 1		

		Goal 1, pg. 17 LCFF Supplemental and Concentration Grant 1100 – Certificated Personnel Salaries			
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Foster Youth:		Credit Recovery (APEX) Budgeted in Goal 1, pg. 17 Title I 5810 – Contracted Services	Listed in Goal 1		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For RFEP:		Counseling and Direct Intervention Budgeted in	Listed in Goal 2		

		Goal 2, pg. 22 LCFF Base Grant 1100 – Certificated Personnel Salaries			
Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Access to all courses		Insure that all 9th – 12th graders have 4 year plans with access to all courses (including Honors and AP) on file with Counselors Budgeted in Goal 2 1100 - $373,096 3000 - $79,793	Listed in Goal 2		
Scope of service:	LEA wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA wide __ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services,					

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes in actions, services or expenditures will be made as a result of this data. Any changes would be made due to stakeholder input and review.

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Increase the percentage of students reaching third grade reading level by 5% as measured by District benchmark system on reading and writing literacy Teacher staff development for K-3 teachers 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)	Actual Annual Measurable Outcomes: Increase in performance is difficult to ascertain due to the change of all the benchmarks to better align with CCSS and CAASP system. Writing PD was held in the summer of 2015 for K-3 teachers. PD for PBIS has been year-long and has resulted in the start of implementation of the PBIS systems. Next year will be full implementation.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
For Low Income:		Direct Intervention (tutoring) Budgeted in Goal 2, pg. 30	Appears in Goal 2		
Scope of	LEA-wide		Scope of	LEA-wide	

service:			service:		
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For all sub-groups		Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student (already in budget) pg. 30	Appears in Goal 2		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For Foster Youth:		Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement (already in budget) pg. 44	Appears in Goal 2 & 3		

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For English Learners:		Coordinated Care Team assistance with needed identification of translation services to enhance parent communications (already in budget) pg. 52	Appears in Goal 2 & 3		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional funding with LCAP for the extended day portion of Kindergarten to assist students in academic and social-emotional gains at a greater rate.				

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1_X_ 2__ 3_X_ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: Subgroup – English Learners	

Expected Annual Measurable Outcomes:	Teacher and staff professional development will have a component for specific instructional strategies for At-Risk populations which will be measure by teacher input Instructional materials that provide language development will assist in exiting long-term English Learners Valid/reliable assessments will be used to target individual English Learner needs within the Coordinated Care Team process Site EL Coordinator will organize and advocate for English Learners on-site to facilitate continued student progress toward goal	Actual Annual Measurable Outcomes:	Teacher and staff PBIS professional development focused on the social and emotional needs of At-Risk students to address academic performance. Long Term English Learners (LTEL's) were given the use of hand held translators as needed to use throughout the day in all courses. Use of benchmarks to assist Coordinated Care Teams in targeting EL needs was most effective in the K-8 grades. Further development for 9-12 is forthcoming. All English Learner Coordinators at each site received professional development and advocated for their population of EL's.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

					Expenditures
EL instruction by trained teachers Additional sections with trained teachers CELDT assessment and training		Staffing and professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 & 2 Goal 2, pg. 29 5810 – Contracted Services Goal 1, pg. 17 1100, 2100, 2200	Presented in goals 1 and 2		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
ILP development in CCT process		Supplies Budgeted in Goal 3	See Goal 3		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Additional materials/supplies for LTEL implementation of ILP's		Materials and Supplies Budgeted in Goal 2, pg. 30	See goal 2		
Scope of service:	Grades 5-12 LEA-wide		Scope of service:	Grades 5-12, LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	An increase in the availability of bi-lingual Instructional assistance was identified due to lack of translation capabilities. One more will be added for next year.				

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: Subgroup: Foster Youth	

Expected Annual Measurable Outcomes:	High school counselors will identify and provide additional services to foster youth Transcript analysis for State high school graduation requirements	Actual Annual Measurable Outcomes:	Foster Youth were identified through the counselor use of the Student Information System to provide targeted assistance as needs indicated. Professional development in Transcript Analysis was discovered to be a need. This will need to occur this summer to help us with this action.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	Community Liaison providing Community Outreach Services and Training for staff Budgeted in Goal 3, pg. 37	See goals 1 and 4	

		Counselor for 4 year plan and for college enrollment Budgeted in Goal 1, pg. 18			
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional PD for counselors for transcript analysis was identified as an additional need for action.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide

manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$____$10,414344

The Local Control Funding Formula Target for the Morongo Unified School District is $74,896,072 including the Concentration and Supplemental funding. The gap percentage for the 16-17 year is estimated to be 54.84% and the Districts unduplicated count percentage is 65.39%, giving the District an additional $4,021,461 in LCFF funding for a total funding budget amount of $71,584,453. Our District LCAP budget is estimated at $9,455,554 with a minimum proportionality percentage of 17.71% for the 16-17 school year. The total budget with the LCAP is$ 11,765,792which includes all funding sources.

The Morongo Unified School District provides a standards based educational program that supports all students within the confines of our budget. Our district serves a vast, remote, rural, economically depressed area and as such, has unique challenges and opportunities. To assist all students in attending school, Morongo Unified has invested a great deal of its budget toward the safe transportation of students to all our schools. Students that are specifically identified in the LCAP Unduplicated Count will receive additional services to support their academic success. Some of the services provided to our English Learners are: additional sections of ELD, Instructional Assistants in general education settings specifically for EL student assistance, the purchase of hand-held translators, a translation service for parents and support for our EL parents this year with workshops on learning "school-talk" so that they felt more confident in assisting their students. Due to the low social-economic status of our students (63% Free & Reduced), the District qualifies under the Federal guidelines for School-Wide programs. The District is focusing on early literacy for all students by providing intensive support for struggling readers in Grades K-6, and an extended day kindergarten to enhance early literacy skills. Foster youth and Homeless students will be given additional support from our Community Outreach person, additional counseling services for the development of four year plans at the high school level, and credit recovery opportunities. For those 4-12 grade struggling students, additional Direct Intervention programs are provided under a structured Response to Intervention (RtI) model is available. Students participate in intervention programs that are identified by assessment data and classroom performance. The first year of training for a four year implementation process started this year to implement a District-wide Positive Behavior Intervention System (PBIS) as a part of our Response to Intervention (RTI) program. The RtI model is the product of Professional Learning Community meetings at all of the sites. These meetings result in the development and sharing of formative assessments, instructional best practices, and student data in both the behavioral and academic arenas. The PLC structure has direct support from consultants brought in to help with assessments, data interpretation and administrative professional development and coaching.

Additionally, to assist students and parents in having the ability to choose alternative education, we offer an Independent Continuing Education (ICE) program where students can be independent learners within the LEA and parents do not have to assume the responsibility of homeschooling.

We continue to problem solve and look for new and creative ways to help all of our students to be successful as they move toward colleges or careers in their future.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

17.71%	%

Morongo Unified's Minimum Proportionality Percentage is 17.71% for the 2016-17 school year. The specific needs of the English Learners, Foster Youth and Socio-economically Disadvantaged students were addressed at various LCAP meetings held over several months. The input from these critical stakeholders highlights the need for specific actions to support the identified needs of each of these groups above the services provided to all pupils. The following information reflects actions specifically tied to each group and an increase of services over that which was offered last year.

English Learners- 5.1% District-wide

- Continued addition of ELD class sections at the secondary level to lower class size. (Services provided specifically for this subgroup) 50%
- Continued Professional Development for teachers and parents on Common Core standards and teaching strategies as well as CAASP interpretation of scores. (EL parents to receive materials in home language where possible) 100%
- The implementation of second language literacy parent group to provide hands on support to parents who struggle with the English language. The program will focus on helping parents learn how better to support their students' academic success, homework, communications between home and school, and school experience. 100%

- Hand held translators provided to newcomer students and to students of diverse languages for use in courses, classes, homework and at home. (55%)
- Insure AVID, AP, college prep, ROP and Honors courses are accessible to English Learners are provided through counselor 4 year planning sessions. 30%

Foster Youth-.84% District-wide

- Increase availability of academic success through the opportunity to participate in alternative options for credit attainment through credit recovery, on-line learning, individual tutoring and Independent Continuing Education (ICE) opportunities. (services offered are based on need…increase in services will be based on need.)
- Foster Youth advocacy is provided through the use of a community outreach liaison and communications with the counselors of student/family needs. (anticipated at possible 20% or as identified through the counselors assessment of student need)
- Provide additional contacts, structures and assistance (beyond that which is given to the general population of students) using our contracted College and Career advisor for our Foster Youth to assist them in planning for their future. (20%)
- Administration, counselors and support staff to include On Campus Intervention teachers will provide additional counseling as needed based on input of staff. (20%)

Socio-Economically Disadvantaged-62.9% District-wide

- Using formative assessments, Socio-economically challenged students will receive frequent reviews to determine additional supports needed which may include additional tutoring, credit recovery, counseling services, attendance incentives, use of technology beyond what the general population receives. (50%)

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

01-13-15 [California Department of Education]