LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mojave Unified School District
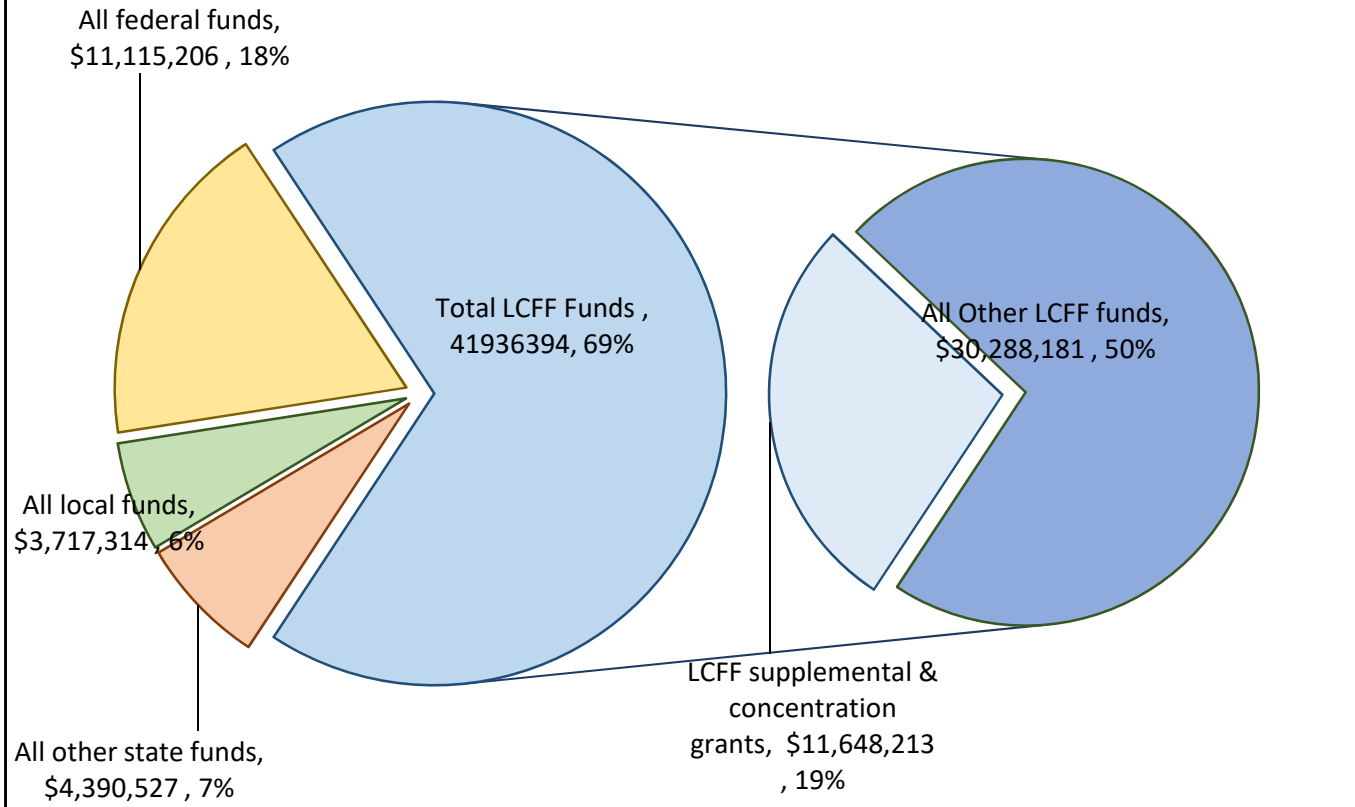
CDS Code: 15-63677-0000000

School Year: 2023-24

LEA contact information: Keith Gainey(661) 824-4001keithgainey@mojave.k12.ca.us

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $11,115,206 , 18%

Total LCFF Funds , 41936394, 69%

All Other LCFF funds, $30,288,181 , 50%

All local funds, $3,717,314 , 6%

All other state funds, $4,390,527 , 7%

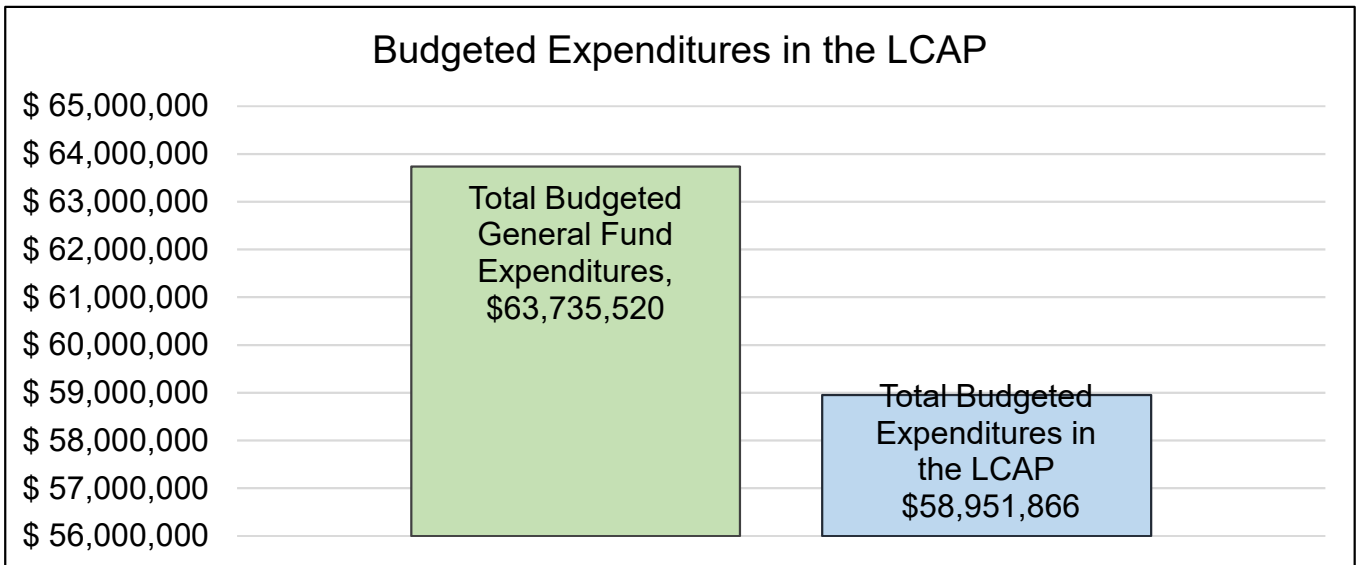LCFF supplemental & concentration grants, $11,648,213 , 19%

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

The text description for the above chart is as follows: The total revenue projected for Mojave Unified School District is $61,159,441.00, of which $41,936,394.00 is Local Control Funding Formula (LCFF), $4,390,527.00 is other state funds, $3,717,314.00 is local funds, and $11,115,206.00 is federal funds. Of the $41,936,394.00 in LCFF Funds, $11,648,213.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Chart axis values: $65,000,000 / $64,000,000 / $63,000,000 / $62,000,000 / $61,000,000 / $60,000,000 / $59,000,000 / $58,000,000 / $57,000,000 / $56,000,000

Total Budgeted General Fund Expenditures, $63,735,520

Total Budgeted Expenditures in the LCAP $58,951,866

This chart provides a quick summary of how much Mojave Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mojave Unified School District plans to spend $63,735,520.00 for the 2023-24 school year. Of that amount, $58,951,866.00 is tied to actions/services in the LCAP and $4,783,654.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
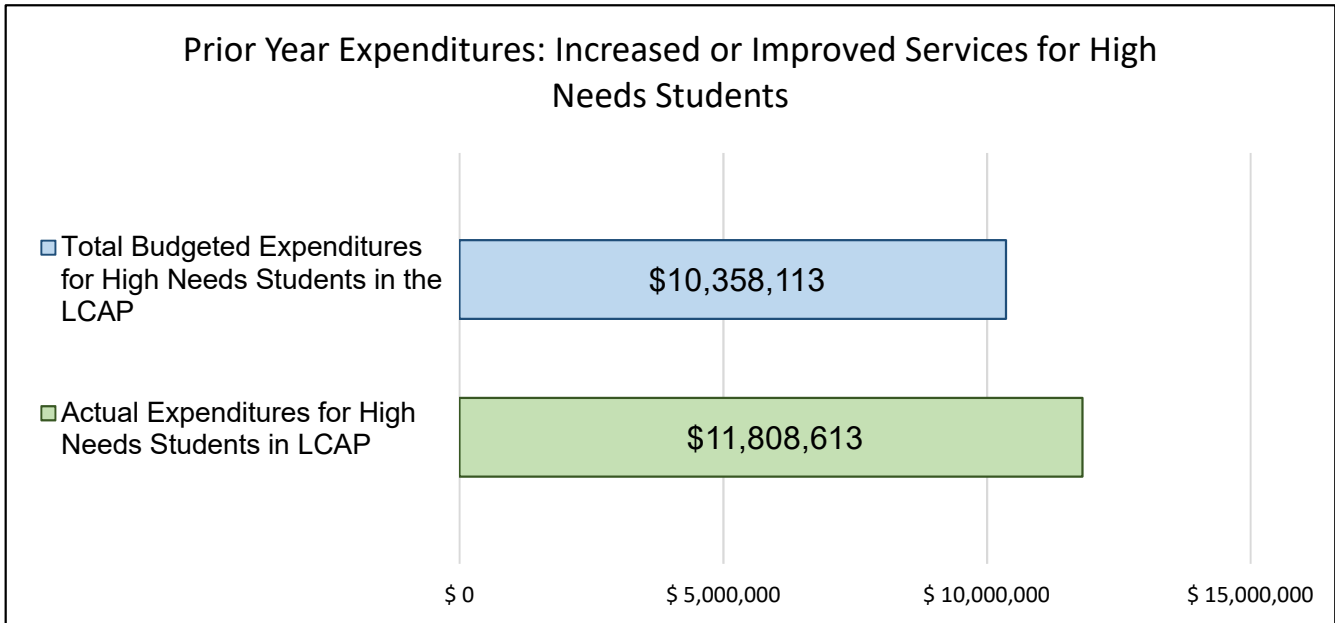
General Operating and Site or District-wide expenditures are not included in the LCAP. These items include the Board, Superintendent and Principals; Utilities (Gas, Water, Electric, Internet); Insurance; and Legal, Audit, Architect and other professional services.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Mojave Unified School District is projecting it will receive $11,648,213.00 based on the enrollment of foster youth, English learner, and low-income students. Mojave Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mojave Unified School District plans to spend $13,849,275.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $10,358,113
- Actual Expenditures for High Needs Students in LCAP: $11,808,613

Axis: $ 0 — $ 5,000,000 — $ 10,000,000 — $ 15,000,000

This chart compares what Mojave Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mojave Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Mojave Unified School District's LCAP budgeted $10,358,113.00 for planned actions to increase or improve services for high needs students. Mojave Unified School District actually spent $11,808,613.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mojave Unified School District	Dr. Katherine Aguirre, Superintendent, Mojave Unified School District	katherineaguirre@mojave.k12.ca.us Phone: 661-824-4001

Plan Summary 2023-24

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Mojave School District was established in 1884 to serve a student population of 13 children. For the following 70 years districts in the surrounding areas experienced dramatic fluctuations in their enrollment numbers. In 1953, the Mojave School District annexed smaller districts in the area and formed the Mojave Unified School District which covers a large geographic area in eastern Kern County. MUSD continues to serve two separate and distinct communities: California City and Mojave.

The communities of Mojave and California City had very different beginnings. The town of Mojave was established in 1876 as a construction camp for the railroad. As the railroad brought more resources into the area Mojave began to grow. Growth continued throughout the years as Mojave became the supply point for the twenty-mule teams that hauled the borax out of Death Valley. When construction began on the Los Angeles Aqueduct, Mojave once again saw an increase in its population as the construction crews used the town for their base. California City had its beginnings in 1958 as a developer purchased land to develop a master planned community in the desert with a park and lake. The development never occurred as planned, but a close-knit community was still established. In 1965 California City was incorporated, and is the third largest city in the state in terms of land area.

The communities of California City and Mojave are approximately 20 miles apart and are served by six school sites. Mojave has two schools: Mojave Elementary School (TK-5) and Mojave Jr./Sr. High School (6-12). California City has four schools: Robert P. Ulrich Elementary (TK-2), Hacienda Elementary School (3-5), California City Middle School (6-8), and California City High School (9-12). MUSD is also home to the C.A.R.E.S program (the Center for the Advancement of Regionalized Exceptional Students), a program serving over 50 students with moderate and severe disabilities. Our Mojave Adult School also provides Career Technical Education, English Language Development, and

a Diploma Track for adults in the community. Additional evening classes are offered through Cerro Coso Community College to ensure that students of all ages, experiences and backgrounds have opportunities to achieve their goals.

Currently Mojave Unified serves a student population of approximately 3,000 students, over 87% of which are socioeconomically disadvantaged. Our student population is diverse: 48% Hispanic, 30% African-American, and 14% white. 14% of our students are English Language Learners and over 15% of MUSD students require special education services. Student mobility rates in Mojave Unified are in the extreme range: Typically 400 students moved in and out of our district each school year. With a projected unduplicated student rate of more than 85%, we have engaged educational partners to develop a plan with the primary purpose of increasing student achievement for our unduplicated pupils and underperforming student groups, while addressing their social emotional needs. With such a large majority of students living in poverty, MUSD qualifies to implement the Community Eligibility Provision (CEP)—providing meals at no charge to all students. This is an exciting development, as the CDE reports: "Schools that have implemented the CEP have experienced striking increases in school meal participation, and many reported improved attendance"

Interdepartmental teamwork is a hallmark of our district as the transportation, technology, maintenance, and food service departments get our students to school, maintain thousands of pieces of technology, sustain safe facilities, and serve hundreds of thousands of meals.

The story of education in the area is not new—with our first school house opening in 1884; however, this is the beginning of a new chapter. Our vision for improved student achievement and success will reach fruition through Positive Behavior Support, social emotional learning, incredible access to and analysis of data and indicators, an ever-improving alignment of curriculum, best practices and resources, the use of 21st century technology, and most important of all: collaboration with our educational partners.

Reflections: Successes

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

Successes demonstrated on the most recent CA School Dashboard (2022):

　　—Two groups (Hispanic and White) outperformed the "All Students" group on the English Language Arts and Math Indicators

　　—One student group (White) performed in the low category in the English Language Arts Indicator, relative to Very Low for all.

　　—Our Hispanic students outperformed the state average for graduation rate, with 88%

　　—English Learners and our Hispanic students were in the "high" indicator, compared to "very high" for other

　　　student groups on the suspension indicator

- —Homeless students, two or more races, and White students were lower than the "All students" category on the suspension indicator
- —Compared with other rural areas, MUSD was at a commensurate or relatively better level of suspension on the Suspension Indicator .
- —English Learners, Foster Youth and White students had a lower Chronic Absenteeism rate when compared to "all students" on the Chronic Absenteeism Indicator

Successes demonstrated in local data:

Local data from the 2022-2023 school year reveal areas of promise that will likely make a positive impact on the upcoming 2023 California School Dashboard Indicators. Specifically, our Chronic Absenteeism rates have improved from 76.9% on the 2022 CA dashboard, to an estimated 60.23%. Unit exam data, particularly in the Kindergarten through 2nd grade span, shows promising progress in the area of English Language Arts during the 2022-23 school year.

Other Considerations:

We have continued to develop curriculum alignment in English Language Arts across grade spans–this has included revamping of common assessments and ongoing data reflection sessions. Emphasis at all levels has been on two district priorities: 1) Is everyone ok? and 2) Can kids read?Training with partnerships focused on strategies and pedagogy has started to take root. Participation rate overall was 97% for CAASPP districtwide during the 2022 administration. A new focus on conceptual and experiential extended learning opportunities is a promising practice that will likely yield academic improvements in coming years.

We have completed ongoing guidance alignment with partners, with an emphasis on equitable master schedules, and a shifted focus in board policy and practice toward A-G completion rather than elective completion. Our counselors have started to work very closely across the district as a team, and have helped inform the development of grade maintenance efforts, such as Saturday school and after school supports. Under the superintendent's leadership, we have continued to shift from a credit recovery model to a grade recovery approach. This has had implications in the master schedules, as we are creating more opportunities for students to retake classes during the school day.

Ongoing professional development was offered to principals and bilingual aides in the area of English Learner Development with Kern County Superintendent of Schools support, and English Learner progress has been disaggregated on all unit exams this school year through

our Data Reflection Sessions. A new director of literacy will help bolster early literacy and language development, and upcoming paraprofessionals will begin to support reading instruction. Classroom environments that are print rich have become an emphasis–model classrooms are being developed and other classrooms will be implemented in the near future.

Extensive training has been offered in the three tiers of PBIS implementation, restorative practices, and youth mental health first aid over the past two years. Systems of behavioral support are being built, and there is a plan in place for Tier 2 and Tier 3 behaviors on campuses.

With a high concentration of unduplicated pupils, MUSD students face considerable adverse situations that can impact their learning. Students affected by the cycle of poverty enter our district academically behind compared to more affluent peers in other districts. Often, our students are not only behind academically but also require substantial social and emotional support. MUSD recognizes these challenges, and does not accept them as excuses. We have kept stakeholder feedback and pertinent research at the forefront of our development process to identify and address these needs and continue to make progress in the areas above. One of the areas we are most proud of has been the substantial amount of work that has been done with our curriculum alignment work, where teachers worked collaboratively to identify key standards for their grade levels and design assessments aligned to these standards. Before the pandemic, Teaching and Learning Teams (TLTs) had initiated this work and were beginning the phase of implementation when distance learning began. With the return to in person assessment, teachers are ready to implement this plan and work towards enhancing student achievement. To make sure that we build on this success, we are continuing and expanding our work with curriculum alignment and we have partnered with an agency to better support our teachers in this process. Teachers will work collaboratively on curriculum alignment, focus on key standards, creating meaningful assessments. The goal of this work is to ensure that students are learning and we see improved student achievement for our unduplicated students and students with significant needs.

Goal 1 of this LCAP—focusing on academics—outlines a plan for bolstering the Professional Learning Community (PLC) process with data protocols, aligning curriculum and assessments to essential standards, and supporting student needs through the Response to Intervention (RtI) and Student Study Team (SST) processes. Our unduplicated students especially can benefit from our plans for extended (Saturday school, etc.) and/or blended learning (APEX, etc.).

Goal 2 of this LCAP outlines our plan for engagement—both students as well as parents and the community. As we continue to implement the different tiers of Positive Behavior Interventions and Support (PBIS) and expand restorative practices, student engagement, connectedness, and sense of safety will increase. Keeping in mind that a majority of our students demonstrate significant needs, we have included plans to train teachers and support providers on Trauma-Informed Practices. To ensure our staffing demographics match that of our student population, the hiring protocols and processes have been revamped to recruit diverse employees and build upon our cultural awareness and responsiveness. We believe that progress is only sustainable with authentic community connections and trust—something that is addressed throughout goal 2, including specific actions for engaging our African American community.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

According to the 2022 California School Dashboard Release, our areas of greatest needs are in the following areas: Chronic Absenteeism was at a 76.9% rate (Very High for all student groups); Graduation Rate was 78.4% (African American, Socioeconomically Disadvantaged and Students with Disabilities Low; Homeless students Very Low); -86.5 distance from standard in the area of English Language Arts (all student groups Very low or low); -142 distance from standard in the area of Mathematics (all student groups very low); English Learner Progress was low, at 35.5%; Suspension rate was 11% (Very high or high for all student groups);

Staffing continues to be an area of great need–shortages have had a cascading effect in many areas. Building up viable and high quality alternative education offerings will be important.

In order to address performance gaps and improve student outcomes, the Mojave Unified School District has previously participated in the Continuous Improvement Process. This is an ongoing process that requires continuous analysis of data following specific protocols, root-cause analysis, developing a Problem of Practice, refining a theory of action, and creating an action plan to address these needs. Although we made some improvement in both these areas, due to the pandemic and limited data available, they remain as the identified areas of need for our district. In response to student learning loss which resulted with the impact of the pandemic, MUSD provided 24/7 online tutoring support to all the students along with other resources. In addition to this, MUSD is also providing a summer school opportunity to ensure students receive the support and intervention, along with the ability to have peer interaction before the start of school. All school sites continue to provide PBIS and SEL to support students' social and emotional well-being. MUSD has taken significant steps, as outlined in the actions and goals of this LCAP, to address low-performance areas. Specifically, we have completed extensive work in the area of curriculum alignment, standards prioritization, assessment building, and establishing protocols for collaborative data analysis.

LCAP Highlights

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

The LCAP for MUSD builds off of the framework created during the previous revision, preserving important stakeholder input dating back to 2014. Significant components have been added as our district has adopted a new K-8 ELA curriculum, a new K-5 Math curriculum, continued to implement PBIS, revised district benchmarks, and developed new visions for early literacy and technology use. California's shift to a new accountability model is reflected in our metrics and Expected Annual Measurable Outcomes, utilizing information from the California School Dashboards and current local data. Our 5 goal approach was transformed into 2 goals in our previous LCAP cycle, to improve the communicability of the plan.The two goal plan will be ongoing and is also reflected in this LCAP.

With this approach, the LCAP is separated into an Academic Achievement section and a School Climate/Community Connection section. Actions and services follow a logical flow of concepts, clearly outlining: foundational elements, our response to intervention approach (with the overarching concept of Professional Learning Communities), intensive supports for our English Language Learners and students with special needs, college/career readiness, parent connections, school culture/climate, course access and student engagement. Additional and improved supports and services for our unduplicated pupils and significant subgroups are spiraled throughout the document.

LCAP has provided the following supports for staff:

- Professional development for all teachers and support staff on cultural proficiency and Youth Mental Health First Aid (Goal 2)
- Professional development, resources and strategies (Goal 1)
- Technology (Chromebooks, technology teaching tools) (Goal 1)\
- Ongoing support in the area of curriculum alignment and data reflection sessions
- Ongoing PBIS training in all three tiers over a three year period

LCAP has provided the following supports and resources for students:

- Resources and core curriculum programs available online (Goal 1)
- Additional support for English Learners and revamped reclassification and progress monitoring process (Goal 1)
- Expansion of online library with access to audio books (Goal 1)
- Access to SEL support staff on each school site (Goal 2)
- Play-based learning model for Kindergarten (Goal 2)
- 24/7 online on-demand tutoring support

LCAP has provided the following supports and resources for parent engagement:

- Workshops for parents (Goal 2)
- Parent educational class offerings in both English and Spanish (Goal 2)
- Include parent resources for SEL
- Website redesign plans and roll out

All the above-mentioned actions support student learning and their academic growth to prepare them for higher education and beyond. MUSD has partnered with specialists to provide curriculum support and standards alignment for K-5 for ELA and Math. In addition to these, MUSD is strengthening all core content areas with planned new curriculum adoptions for Science and Social Studies. These programs would be in addition to the recent curriculum adoptions for Math and English Language Arts.

MUSD participated in the Kern County Superintendent of Schools Continuous Improvement Process prior to the pandemic and had developed the following initiatives. These initiatives were developed with input from a diverse team of stakeholders in order to address our greatest needs as a district. These initiatives have been embraced for this year's LCAP as well.

As embedded in LCAP Goal 1:

CIP Initiative 1A: Develop and support standards aligned instruction (Identify the essential standards-aligned concepts that must be mastered in ELA and Math at all grade levels; Develop an assessment plan that spirals essential concepts and scaffolds more complex content; Develop units of study that are backwards designed from the essential concepts and assessment plan).

CIP Initiative 1B: Leadership will develop and support a professional learning community accountability system (design protocols that identify how to effectively utilize assessment data to inform instruction; train administrators on how to manage/implement data protocols; develop a standardized template for PLC agendas and minutes; train principals and instructional teams on how to implement PLC agendas and minutes; Develop a calendar for reporting student assessment results to stakeholders). Part of this work has already begun, with the development of an Achievement Management Plan (AMP) for ELA at the K-5 level, which is the beginning phase of creating a cohesive system that ensures standards-aligned instruction and assessments.

As embedded in LCAP Goal 2:

CIP Initiative 2A: <u>Fully implement PBIS at all three tiers</u>

CIP Initiative 2B: <u>Implement trauma informed practices</u> (research trauma informed practices; develop a TIPs implementation plan; train staff on TIPs; incorporate TIPs as an area of focus in PBIS committee agendas)

CIP Initiative 2C: <u>Develop a system for identifying and communicating the social/emotional needs of individual students and student groups</u> (Identify the criteria that will be used for categorizing students "At risk"; develop data dashboards that integrate the identified "at risk" criteria; create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness); create standard operating procedures to respond to specific Adverse Childhood Experiences; Organize SSTs at each site)

CIP Initiative 2D: <u>Professional Development will be offered to improve teacher-student relationships and school-community trust</u> (Implement implicit-bias training)

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Mojave Elementary School

Hacienda Elementary School

California City Middle School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The district will support our identified CSI schools above in the following ways:

1) Training and guidance on conducting a comprehensive needs assessment. This needs assessment will include the review of the following data metrics by school site and student group: CA School Dashboard Indicators, including Chronic Absenteeism, Suspension Rate, English

Learner Progress, English Language Arts, Mathematics. This will also include the review of other pertinent local data, such as longitudinal STAR reading and math performance, and Unit Exam data. School site teams will also conduct the Fidelity Integrity Assessment (FIA).

2) Development of an LCAP aligned improvement plan, in collaboration with School Site Councils and English Learner Advisory Committees. This will be embedded in the School Plan for Student Achievement (SPSA), and administrators will participate in relevant training offered through Kern County Superintendent of Schools to ensure compliance.

3) Continuing partnerships with experts to implement evidence based practices in the areas of curriculum alignment and positive behavior intervention and support implementation (PBIS) as detailed throughout the LCAP below in Goals 1 and 2.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The following metrics will be utilized to monitor and evaluate school improvement by the district:

Annually: Lagging indicators will be utilized, such as the CA School Dashboard Indicators, including Chronic Absenteeism, Suspension Rate, English Learner Progress, English Language Arts, Mathematics.

Monthly: Leading indicators using local data will be utilized, as compiled and shared on Sisense dashboards. This will include current attendance and chronic absenteeism rates, current suspension and expulsion rates, academic performance through gradebook monitoring, STAR testing, and Unit exams aligned to prioritized standards.

Quarterly: Team meetings with district and school personnel will review SPSA progress and implementation, and revisit FIA implementation and progress.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Quarterly LCAP community forum meetings were held throughout the school year in both Mojave and California City. Multiple District English Learner Advisory Committee (DELAC), African American Advisory Group (AAAG), and LCAP District Advisory Council (DAC) meetings were also conducted to engage parents in the planning process and get input toward the LCAP development over the course of the last three years. Surveys were available to all parents, as well as students and staff. Quarterly ELAC and School Site Council meetings were held at the site levels. During these focus group meetings, our DAC and DELAC submitted questions, which our superintendent responded to in writing.

All of these opportunities for parents and stakeholders to participate in the planning process for LCAP were advertised on the district website, Facebook pages, In-touch messaging system, Class Dojo, the Remind app, flyers, and marquee information.

Certificated and Classified staff, along with bargaining units (MFA, CSEA), managers, principals, and administrators were given opportunities to provide input throughout the entire school year at PLC meetings, operations meetings, Administrative Council (AC) meetings, and more. CSEA and MFA leadership also met to review and provide LCAP input. Additionally, we met with SELPA on April 20, 2023 and gathered feedback from them.

In addition, the Mojave Unified School District has previously participated in the Continuous Improvement Process, which has influenced the LCAP. The CIP team included parents, staff, teachers, site administrators, district leadership, site leadership teams, and representation from the Governing Board. This is an ongoing process that requires continuous analysis of data following specific protocols, root-cause analysis, developing a Problem of Practice, refining a theory of action, and creating an action plan. Our superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP goals and Actions are addressing the needs at the site level as well.

A summary of the feedback provided by specific educational partners.

Input from educational partners throughout the development of this three-year LCAP, including input received this year, has significantly shaped the document.

Educational partner priorities have remained relatively consistent over the last two school years, focusing on the following areas: academic achievement, attendance, and school climate (including student behavior, and school safety) [This priority was shared by administrators,

classified and certificated staff, as well as parent/community members. Student surveys also indicate a need to focus on student behavior and school safety].

School climate priorities: culturally responsive books and programs, relationship and trust building, systems for students to reach out for help, instruction on life skills, increased counselors, and improved parent engagement. Many stakeholders (administrators, parents, teachers and staff) shared during the 2021-2022 school year that they felt schools should have an increased level of safety related supervision and student supports.

Academic priorities: the need to increase Math and ELA performance through tutoring programs and intervention, professional development for teachers, increased and improved texts available in libraries, and building relationships (priority shared by administrators, teachers, staff and parents). Additionally, parent partners have emphasized the importance of hosting career fairs, college tours, college application and FAFSA workshops, and exposing students to speakers that can share about college and career experiences.

Attendance priorities: attendance incentives, attendance teams, strategies to improve student and family engagement, increasing the level of fun and excitement in lessons (These priorities were shared by administrators, teachers, staff, and parents).

Modifications to the 2023-2024 LCAP, based on educational partner feedback, includes an expansion of Extended Learning Opportunities actions to support the sense of purpose among our students, accelerate their learning, and expose them to opportunities beyond our school sites. Professional development for our paraprofessionals has also been added to assist teachers with behavior de-escalation and literacy support.

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

As detailed below, MUSD has addressed these focus areas throughout the LCAP: Goal 1 addresses academic priorities, and Goal 2 focuses on school climate and attendance priorities. Additional changes that were made to the LCAP in response to educational partner feedback includes:

The most significant change to Goal # 1 since the drafting of the initial three year plan was related to increasing the transparency of which actions contribute to increasing/improving services for unduplicated pupils. Where actions previously had services from multiple funding sources under one umbrella, the current edition of our LCAP separates them out to be more precise (Actions 2, 5, 7, 16, 20, 21, 22, and 25). In addition to that adjustment, the following changes were made:

Action 1 was refined to more clearly explain the curriculum alignment work being done: identifying essential standards through 5X5 matrices, and developing systems of support to gather meaningful data.

Action 2 had components that more closely aligned with the content of action 1, and were shifted accordingly

Action 5 was slightly modified to include the need to provide paraprofessionals with additional training in order to support English Learners and literacy development. An emphasis on small group instruction, classroom expectations/routines/procedures, and learning environment design were also added.

Actions 6 and 7 included slight adjustments in language to increase clarity.

Action 8 now includes steps to develop a system for capturing requests for Special Education evaluation, including the communication of important timelines.

Actions 9 and 10 included slight adjustments in language to increase clarity.

Action 15 reflects a shift from a Get Focused, Stay Focused bridge program at California City Middle School to the AVID program.

Action 16 includes slight language adjustments for clarity, and the addition of a reference to guidance alignment work that is being conducted.

Action 17 now adds reference to *A-G Compliant* credit retrieval.

Actions 18, 20, 23, 24, and 25 included slight adjustments in language to increase clarity.

The most significant change to Goal # 2 was related to increasing the transparency of which actions contribute to increasing/improving services for unduplicated pupils. Where actions previously had services from multiple funding sources under one umbrella, the 2022-2023 edition of our LCAP separates them out to be more precise (Actions 3, 6, 7, 8, 9, 10, 13 and 14). In addition to that adjustment, the following changes were made:

Action 6 was revised to include the use of Universal Screeners and the California Healthy Kids Survey (CHKS) to identify individual needs and trends.

Actions 7, 10, 13, and 17 had slight language modifications to increase clarity.

Action 12 was shifted from a High Reliability School pilot at Mojave Jr./Sr. High School to an action focused on increasing security and bullying prevention. This was, in part, an action developed in response to educational partner feedback provided during community input meetings.

The systems being built, as described in Goal # 2 of our LCAP, have positioned MUSD to increase the efficiency in identifying student needs, and the effectiveness at addressing them. It is anticipated that this will leverage improved attendance and behavioral outcomes, which in turn will improve student learning—which will address the key priority areas identified by educational partners.

Goals 3 and 4 were added, and shaped with educational partner input and in response to differentiated assistance needs.

Further integration details of educational partnership feedback:

- **Improving Conditions for Reading With an Inclusion of Culturally Responsive books**

Supporting students across all grade levels in reading has been identified as an area of growth for our students. The district recognizes that students reading below proficiency levels are more likely to drop out. One of the feedback received from the majority of our focus groups was to expand students' access to books that extended beyond the school libraries. To ensure that all our students are supported and have access to an extensive library, the district has partnered with a company that will provide students with audiobooks on a variety of high-interest topics and a wide range to choose from. This will complement our school libraries and will extend the reading and learning opportunities to reach students even outside of the classroom. The selection of books has an added emphasis on culturally responsive books to enable students not only to develop an interest in reading but also to develop literacy through these culturally relevant texts. This emphasis supports Goal 1 which is to ensure that all students are working at grade level and are on track to graduate prepared for colleges/careers of their choice.

- **Increased Focus on Student Wellness**

The stakeholder feedback informed us that there is a need to build trust and improve relationships with our students by providing the staff with the necessary tools and resources.We expanded our Goal 2 to ensure that this feedback is addressed and staff is well supported with the tools they would need while working with students. The district provided Youth Mental Health First Aid (YMHFA) training for all staff this year.The sessions focused on educating all school personnel on recognizing signs and symptoms of mental health and substance use issues

in our students. These trainings were very well received by staff and many were able to utilize the tools to better support students in the learning environment.

These trainings as well as site specific sessions with the trainer will be ongoing as a support for all staff. The PBIS Team will also be expanded and members will continue training in various SEL strategies including Trauma informed practices so that they can increase their impact on student wellbeing.

- **Student Support**

Due to the pandemic, it was essential to provide more academic support to our students in their learning. The district partnered with an online company to ensure that students had the resources they needed to grow and learn not just in the areas of Math and ELA but also in other content areas.

In addition to this support, teachers and students had the opportunity to have additional instructional time during breaks and Saturdays to ensure that students received academic support based on their learning needs and preferences.

The master schedule was reconfigured to adequately support students and their learning needs and ensure that they can complete A-G requirements successfully.

Credit recovery opportunities were expanded to ensure that students are supported and are successful in completing these requirements.This aligns with the Goal 1 which ensures that all students are working at grade level and are on track of successful completion of high school requirements and are prepared for life beyond high school.

- **Parent Engagement Educational Programs**

The district partnered with an agency to provide educational classes to our parents, both in English and Spanish. The curriculum of this program is geared towards educating parents on ways to become better partners in their children's education. This program provides parents with the information on college and career readiness for their students and how to become more involved with their student's school to ensure they achieve their full potential. This aligns with Goal 2 of our LCAP.

In addition to these classes, the district will provide training and workshops in the following areas:

- Technology
- nutrition and school lunch program
- DELAC, ELAC, SSC
- Strategies on behavior management for students at home (PBIS strategies for home)

The district will also increase partnerships with community institutions and will provide opportunities for parents to assist in the planning of multi-cultural events and educational field trips.

Action 12 was shifted from a High Reliability School pilot at Mojave Jr./Sr. High School to an action focused on increasing security and bullying prevention. This was, in part, an action developed in response to educational partner feedback provided during community input meetings.

Goals and Actions

Goal

Goal	Description
Goal # 1	Increase the number of students working at grade level in all core content areas, and who are on track to graduate college and career ready.

An explanation of why the LEA has developed this goal.

Based on the most recent CA school dashboard, MUSD currently has a "Very Low" status for English Language Arts (3-8, and 11 CAASPP) and a "Very Low" status for Mathematics (3-8, and 11 CAASPP). While these areas have shown some growth with local data and leading indicators, they are still identified as areas of needed growth for the district. All student groups also ranked in the low or very low status levels for both of these indicators.

The measurable outcomes and aligned actions and services are specifically designed, within our local context, to adjust these deficiencies. Reinforcement at each level of the teaching-and-learning process is addressed using the following conceptual flow:

PLCs→Goal Setting→ First Instruction→Assessment/Monitoring→Intervention→Special Education & 504s→Enrichment.

Embedded within that process is our plan of action for serving our unduplicated populations, but we have also set aside actions and services targeted directly to improve experiences for those students. The increased needs of our unduplicated pupils are clearly demonstrated with the following achievement data:

Identified Needs of Unduplicated Students

- CAASPP Data: Foster Youth, English Learners, and Socioeconomically Disadvantaged students ranked in the "Very low" status on the California School Dashboard for Math and ELA CAASPP performance
- Unduplicated student groups have an estimated graduation rate of lower than 90% for the 2023 school year.

- Low levels of unduplicated pupils are ranked as "prepared" on the most recent College/Career Indicator of the California School Dashboard from 2022: 18.8% of English Learners, 40.4% of Socioeconomically Disadvantaged students.

MUSD has also been greatly affected by the statewide teacher shortage that we have experienced over the past few years. We have modified our strategies below to overcome these obstacles through teacher recruitment, capacity building, and teacher retention.

In order to fine-tune and focus our approach, MUSD has also put an emphasis on prioritizing and pacing out standards through our Curriculum alignment work, and developing aligned assessments with data protocols to monitor progress. The district has also increased its focus on literacy, and will continue to revise an early literacy plan to include best practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A Teachers appropriately assigned and fully credentialed for assignment	As reported by the human resource department, based on ESSA requirements, MUSD currently has 92.6% fully credentialed teachers.	For the 2021-2022 school year, 93.33% of teachers are fully credentialed, as reported on the local indicators of the CA School Dashboard.	94.81% of teachers are fully credentialed, as reported on the most recent local indicators of the CA School Dashboard.		98% of MUSD staff will be appropriately assigned and fully credentialed for their assignment.
Priority 1B Pupil access to standards-aligned materials	Based on the Williams report, 100% of students have access to standards-aligned materials, including English Learners and students with disabilities	Based on the Williams report during the 2021-2022 school year, 100% of students have access to standards-aligned materials, including	100% of students have access to standards-aligned materials, including English Learners and students with disabilities.		100% of students will have access to standards-aligned materials, including English Learners and

		English Learners and students with disabilities			students with disabilities
Priority 2A Implementation of CA academic and performance standards	With the new curriculum adoption, there is full Implementation of standards-aligned curriculum in the content areas of CCSS ELA/ELD, CCSS Mathematics This is measured using the state's implementation reflection tool, as reported on our local indicators on the CA School Dashboard.	With the new curriculum adoption, there is full Implementation of standards-aligned curriculum in the content areas of CCSS ELA/ELD, CCSS Mathematics for the 2021-2022 school year. This is measured using the state's implementation reflection tool, as reported on our local indicators on the CA School Dashboard.	Full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics (aligned to the new framework), NGSS and the California History Framework Content standards		Full implementation of standards-aligned curriculum in all core content areas including CCSS ELA/ELD, CCSS mathematics (aligned to the new framework), NGSS and the California History Framework Content standards
Priority 2B How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	100% of our EL students receive daily integrated ELD in Math and ELA content areas and designated ELD instruction as measured by review of Designated and Integrated ELD Implementation. Maintain full implementation of the CA ELD standards	100% of our EL students receive daily integrated ELD in Math and ELA content areas and designated ELD instruction as measured by review of Designated and Integrated ELD Implementation during the 2021-2022 school year. Full implementation of the CA ELD standards was maintained during the 2021-2022 school year.	100% of our EL students receive daily integrated ELD in Math and ELA content areas and designated ELD instruction as measured by review of Designated and Integrated ELD Implementation during the 2022-2023 school year. Full implementation of the CA ELD standards was maintained during the 2022-2023 school year.		100% of EL students will receive daily integrated ELD in all content areas and designated ELD instruction based on their proficiency levels and individual needs. Maintain full implementation of the CA ELD standards

Priority 4A Statewide Assessments	As measured by CA Dashboard, in the 2019 CAASPP, students scored an average of 60.5 points below standard on ELA, and 102 points below standard on Mathematics. Socioeconomically Disadvantaged students scored an average of 67.4 points below standard on ELA, and 108.8 points below standard on Mathematics. English Learners scored an average of 69.1 points below standard on ELA, and 108.7 points below standard on Mathematics. Students with Disabilities scored an average of 130.8 points below standard on ELA, and 162.5 points below	State assessments were not administered during 2020-21. The most recent data available is from 2018-2019 : Students scored an average of 60.5 points below standard on ELA, and 102 points below standard on Mathematics. Socioeconomically Disadvantaged students scored an average of 67.4 points below standard on ELA, and 108.8 points below standard on Mathematics. English Learners scored an average of 69.1 points below standard on ELA, and 108.7 points below standard on Mathematics.	The most recent data available is from the 2022 test administrations: Students scored an average of 86.5 points below standard on ELA, and 142 points below standard on Mathematics. Socioeconomically Disadvantaged students scored an average of 93.7 points below standard on ELA, and 147.9 points below standard on Mathematics. English Learners scored an average of 96.3 points below standard on ELA, and 146.9 points below standard on Mathematics. Students with Disabilities scored an average of 144.9 points below		Increase the average number of scaled score points on the Math CAASPP annually by 5 points or more & Increase the average number of scaled score points on the ELA CAASPP annually by 5 points or more Increase by 2% annually the percentage of students meeting or exceeding standards on the CAST

	standard on Mathematics. 2018-19 CAST Scores as measured by CAASPP Reporting: % meeting or exceeding standards: 5th Grade: 15.07% 8th Grade: 12.56% 11th Grade: 11.76% 12th Grade: 14.29%	Students with Disabilities scored an average of 130.8 points below standard on ELA, and 162.5 points below standard on Mathematics. 2018-19 CAST Scores as measured by CAASPP Reporting: % meeting or exceeding standards: 5th Grade: 15.07% 8th Grade: 12.56% 11th Grade: 11.76% 12th Grade: 14.29%	standard on ELA, and 180.3 points below standard on Mathematics. 2021-2022 CAST Scores as measured by CAASPP Reporting: % meeting or exceeding standards: 5th Grade: 12.77% 8th Grade:7.94 % 11th Grade: 6.00% 12th Grade: 6.77%		
Priority 4B Percentage of pupils who have successfully completed A-G requirements	17.4% 12th graders completed their A-G requirements during the 2019-2020 school	State data from 2021 indicate that 18.9% of the graduating cohort completed A-G requirements.	State data from 2022 indicate that 14.8% of the graduating cohort completed A-G requirements.		Increase by 2% the number of students annually completing their A-G requirements
Priority 4C Percentage of pupils completing CTE pathways	4.7% students completed CTE pathways in 2020-2021, based on our local data.	State data from 2021 indicate that 20.1% of the graduating cohort completed at least one CTE pathway	State data from 2022 indicate that 21.6% of the graduating cohort completed at least one CTE pathway		Increase by 2% annually the number of students completing CTE pathways from 4.7% to 10.7%

Priority 4D Percentage of students who successfully completed both A-G Requirements and CTE Pathways	Based on our local data 4.05% of the students completed both A-G requirements and CTE Pathways	State data from 2021 indicate that 6.05% of the graduating cohort completed both A-G requirements and at least one CTE pathway	State data from 2021 indicate that 5.10% of the graduating cohort completed both A-G requirements and at least one CTE pathway		Increase by 2% annually the number of students completing both A-G and CTE requirements from 4.05% to 10.05%.
Priority 4E Percentage of EL pupils making progress toward English proficiency	Based on 2018-2019 data from CA Dashboard, MUSD currently has a 48.6% status for English Learner Progress (K-12)	Due to the suspension of the CA Dashboard, current data is not available The most recent data available is from 2018-2019: 48.6% status for English Learner Progress (K-12)	Based on the 2022 CA Dashboard, MUSD currently has a 35.5% status for English Learner Progress (K-12)		Increase by 2% annually the number of students making progress on ELPI from 48.6% to 54.6%
Priority 4F English Learner Reclassification Rate	Based on CDE reclassification data for the 2019-2020 school year, MUSD had a reclassification rate of 17.32%	Based on CDE reclassification data for the 2020-21 school year, MUSD had a reclassification rate of 0.83%	Based on CDE reclassification data for the 2020-21 school year (most recent), MUSD had a reclassification rate of 0.83%		Increase annually the number of English Learners who are reclassified as English Proficient by 2%
Priority 4G Percentage of pupils passing AP exam with 3 or higher	The Mojave Unified School District's plan for offering advanced courses does not include AP exams at this time; instead, Dual enrollment	**N/A**	**N/A**		N/A

	offerings are robust and expanding.				
Priority 4H Percentage of pupils who participate in and demonstrate college preparedness on EAP	As reported on CA Dashboard, 22.66 % of 11th graders scored a 4 on the ELA CAASPP 5.33 % of 11th graders scored a 4 on the Math CAASPP	Due to the suspension of the CA Dashboard, current data is not available. The most recent data available is from 2018-2019: 22.66 % of 11th graders scored a 4 on the ELA CAASPP 5.33 % of 11th graders scored a 4 on the Math CAASPP	CDE results from 2022: 10% of 11th graders scored a 4 on the ELA CAASPP 4.17% of 11th graders scored a 4 on the Math CAASPP		Increase the % of 11th graders scoring a 4 on the ELA and Math CAASPP by 2% annually
Priority 5C Middle School Dropout Rates	Middle school dropout rate maintained at 0%	2021-2022 Middle School Dropout Rate–0%	2022-2023 Middle School Dropout Rate–0%		Maintain a middle school dropout rate of 0%

Priority 5D High School Dropout Rates	Based on 2019-2020 data from CA Dashboard, the high school dropout rate was 4.65%	Local Preliminary Data from 2022: 19%	Most recent CDE data from 2022: 17.82%		Decrease the high school dropout rate by 1%
Priority 5E High School Graduation Rates	Based on 2019-2020 data from CA Dashboard, our high school graduation rate was 87.2%	Local Preliminary Data from 2022: 73.30%	Most recent CA Dashboard data from 2022: 78.4%		Increase high school graduation rate by 1.0% annually

Actions

Action #	Title	Description	Total Funds	Contributing

Action #1	**Pacing, Essential Standards**	Standards will be prioritized and paced in each content area, with a focus on essential standards and critical concepts:
		
		1. Review and revise (as necessary) the grade level pacing for Mathematics and English Language Arts based on essential standards.
		
		2. Annually review and revise the "scope and sequence" of essential standards through the 5X5 matrices.
		
		3. Review and revise (as necessary) the pacing for all content areas, including NGSS.
		
		4. Establish Teaching and Learning Teams (TLTs) to create, fine-tune and implement the pacing and prioritization of standards across all content areas.
		
		5. Implement student passports with essential standards progress monitoring with a 3-year timeline:
		    a. TK-5th grade: Full Implementation by 2021-2022
		    b. 6th-8th grade: Full Implementation by 2022-2023
		    c. 9th-12th grade: Full Implementation (A-G requirements embedded in passports) by 2022-2023
		
		6. Provide parent feedback on student progress and mastery of essential standards based on student passports.
		
		7. Review and identify essential standards by grade level:
			$ 170,699	N

		a. Grades TK-2 b. Grades 3-5 c. Grades 6-8 d. Grades 9-12 8. Partner with consultants to work towards the identification of essential focus standards and developing systems of support to gather meaningful data.		
Action #2A	**Improved Early Literacy**	Implement and monitor an Early Literacy Plan, in order to improve the academic performance of pupils. This plan should focus on evidence-based areas in order to increase its effectiveness, such as: strong leadership, positive belief and teacher dedication, data utilization and analysis, effective scheduling, professional development, scientifically based intervention programs and parent involvement: 1. Review and revise, utilizing disaggregated student group data, the Early Literacy Plan each October and February. 2. STAR Early Literacy will be given for grades TK, K, and 1 three times a year, per district assessment calendar. 3. STAR reading assessment for grades 2-8 will be given 3 times a year, per district assessment calendar. 4. Leveled reading passages will be assessed 3 times a year, per district assessment calendar. 5. CFAs will be given at regular intervals as determined by teachers through pacing and grade-level meetings. 6. Regularly scheduled site meetings and PLCS will be held to determine instructional needs based on data. 7. District-wide first grade meetings will be held monthly to review the progress of Foster Youth, English Learners and Socioeconomically disadvantaged students as compared to other student groups.	$ 2,434,704	N

		8. New students will complete diagnostic academic assessments when they arrive on campus.		
		9. An uninterrupted ELA block will be maintained at each school site. When possible, efforts to lower class sizes will be made with the intent of improving social/emotional outcomes to leverage literacy opportunities for unduplicated or underperforming pupils.		
		10. Intervention, based on the adopted curriculum and evidence based strategies, will take place in the classroom and any additional intervention will take place outside of the scheduled reading block.		
		11. Professional development should be ongoing, with a focus on curriculum, CFAs, PBIS, technology and differentiating instruction through effective reading groups.		
		12. Understanding Learning by Design (UDL) strategies will be integrated with daily instruction.		
		13. Kindergarten progress will be monitored quarterly using ESGI to track mastery of beginning-literacy skills (Phonics, Decoding, Site Words, Letter knowledge, etc.).		
Action #2B	**Improved Early Literacy- Additional Supports**	1. Extend the length of the Kindergarten program day from half-day to full-day and lower class sizes when possible. Purchase additional Early Literacy materials and utilize Renaissance Place software to monitor progress.	$705,949	Y
Action #3	**Improved Professional Learning Communities**	Staff members will participate in weekly collaboration in the PLC Setting, in order to disaggregate data and closely monitor the academic, attendance and behavioral progress of our student groups: 1. Weekly collaborative groups will meet with a heavy emphasis on data analysis (including the usage of SISENSE dashboards, and standardized data protocols), answering the four essential questions: 1) What do we expect our students to learn? 2) How will we know they are learning it? 3) How will we respond when they don't learn? 4) How will we respond if they already know it? 2. Principals will maintain agendas and minutes of PLC meetings, and review them with other principals in their own administrative PLC settings (principal meetings, AC meetings, retreats, etc.) in order to focus on the improved outcomes of pupils.	$ 118,731	Y

		3. Partnership with consultants to create sustainable, equity-driven, and data-informed practices and systems, such as data review sessions, to improve educational quality for all our students.		
Action #4	**Goal Setting**	Students will be encouraged to "own their learning" by setting personal achievement goals and reflecting on their mastery of standards: 1. All graded work will be aligned with the CCSS pacing plans and entered into student grade books on at least a weekly basis, as outlined in district reporting requirements. 2. Grade-books are established by teachers throughout the year with correct start and end dates according to district standards. 3. Elementary students in grades 3-5 will learn how to access Student Portal with their teachers every week. 4. 6th-12th grade students will gain access to the Student Portal and have opportunities to check their progress weekly. 5. Site level focus groups will be established in order to better understand the needs of academically underperforming or chronically absent student groups. This focus group will be composed of the site principal, counselor, teachers, attendance clerk, and other members as identified by each school site with a focus on identifying the root causes and collaboratively working through solutions to boost student attendance.	$ 0.00 No Additional Cost	N
Action #5A	**Improved Instruction**	Improve instruction with an increased focus on literacy in order to close achievement gaps: 1. Increase the accessibility of standards-aligned content for our pupils through adding differentiated instruction with the support of paraprofessionals/aides. 2. Paraprofessionals will receive additional training to support English Learners, and literacy development.	$7,803,265	N

		3. Classroom environments will be intentionally designed to support collaborative learning.		
		4. Classroom expectations, instructional routines, and procedures will be established and frequently reviewed to support the learning environment.		
		5. Small group instruction will be integrated into lesson plans in order to address student learning gaps, with a special emphasis on literacy skills.		
		6. Evidence-based practices, such as Explicit Direct Instruction (EDI), will be implemented with the intent of increasing the engagement of our students.		
		7. Students will be engaged through evidence-based lessons aligned with standard matrices. Collaborative lesson planning and unit design will be utilized to outline the most important vocabulary, knowledge, and skills required for student success in each unit.		
		8. Project-based learning will be planned to incorporate the 4 Cs (Creativity, Collaboration, Communication and Critical-thinking).		
		9. When possible, efforts to lower class sizes will be made with the intent of improving social/emotional and academic outcomes in order to leverage educational opportunities for unduplicated or underperforming pupils.		
		10. Universal Design for Learning (UDL) strategies will be used with daily instructional strategies to support student learning across all content areas.		
		11. Explore and implement assistive technology and pair them with curricular programs to help student engagement for socio-economically disadvantaged students with special needs.		
		12. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas in order to bolster the language development of English Learners and other student groups (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary).		

		13. Students will have access to the Learning Ally program (audiobooks) to help with reading fluency and comprehension. 14. Increase the level of literacy development among our students through the strategic support of Librarians/Multimedia clerks. 15. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement for socio-economically disadvantaged students. 16. Use comparison data from school districts and universities with successful outcomes for socio-economically disadvantaged African American students to find best practices that can be replicated.		
Action #5B	**Improved Instruction-Additional Supports**	1. Lower class sizes where possible in grades 4-12. Increase the number of instructional paraprofessionals to assist low income students in accessing the curriculum. Increase exposure to STEM instruction utilizing Renewable Resource and Conservation Academy curriculum, materials, and supplies. Add library and multimedia staff to increase the level of literacy development for unduplicated students. Utilize Read 180 to assist in improving literacy for unduplicated students. Increase funding in this area to expand levels of staffing and programs to offer additional supports to more students.	$3,146,231	Y
Action #6	**Improved Assessment & Monitoring**	Utilize district benchmark assessments aligned with CCSS and CAASPP to gauge student progress, and implement standards-based report cards: 1. Evaluate and improve district benchmark assessments as needed, focusing on depth of knowledge and tiers of questions. Develop and implement assessment plans that spiral and scaffold content. Assessment results of students will be disaggregated by student groups and reported to stakeholders.	$92,061	Y

		2. Data from local assessments will be discussed in collaborative groups during data reflection sessions and PLCs and will drive interventions and first time instruction.		
		3. Progress for underperforming students will be monitored to offer interventions and support.		
		4. Expand the implementation of CCSS aligned report cards into additional grade levels.		
Action #7A	**Intervention**	Use evidence-based intervention supports to improve the academic performance of our pupil groups that are falling behind in English Language Arts and Mathematics: 1. Develop an MTSS plan with training and support for teachers on all sites to create a sustainable system of support for all students. 2. Use student achievement data to inform Response to Intervention (RTI) & intervention programs in all curricular areas. 3. Each Wednesday will be an early release day, utilized for PLCs, data reflection sessions, and collaboration time. Student data will be disaggregated by student groups and appropriate interventions will be provided to students in need. 4. Students who are struggling and are performing below standard will be identified for intervention services that may require additional resources—including technology-enhanced instruction, and after-school programs. 5. Students in need of intervention will be supported through the Student Study Team (SST) process and their progress monitored using the SST database. 6. Principals in secondary schools will retrieve bi-weekly academic progress data and ensure timely intervention to facilitate student progress.	$ 505,549	N

		7. Secondary school Principals will identify students with failing grades or in danger of failing with Ds and Fs and meet with teachers to create and implement a plan to improve the overall grade of students to C or better. 8. Host parent meetings and conferences to share and discuss the progress of underperforming students and inform parents about the implications of these grades, if the students do not receive timely interventions. 9. GPA monitoring and grade distribution analysis will occur quarterly at the site level. Students performing under the 2.0 level will receive appropriate interventions as discussed in the SST process.		
Action #7B	**Intervention-Additional Supports**	1. Implement STAR Diagnostic to identify and address gaps in learning for unduplicated student groups. Pilot Accelerated Math at two elementary schools to measure the impact for unduplicated students and determine the future implementation across grade levels. Utilize Apex to provide additional after school tutoring for unduplicated students that are not able to participate in after-school tutoring. Add intervention instruction to meet the needs of unduplicated students as determined by the SST process.	$ 270,183	Y
Action #8	**Special Education & 504s**	IEPs and 504 plans will be kept in compliance: 1. Students with special needs will be assessed using highly qualified and experienced assessors in order to determine areas of need, areas of strengths and provide appropriate placement and accommodations. 2. Individual Education Plan (IEPs) will be based on comprehensive assessments with meaningful input from parent/guardian/caregivers with a focus on Least Restrictive Environment (LRE) and the most expedient and appropriate inclusion in the general education setting. 3. Continue to provide qualified specialists who are trained to identify and understand a wide variety of disabilities and how they impact learning and	$ 9,673,447	N

		who can accommodate or when necessary, modify instruction to help students achieve their individual goals. 4. Meeting timelines and deadlines will be met, and teams will be responsive to ongoing needs and parent and staff requests. 5. Develop and implement a system for capturing requests for evaluation that includes the communication of important timelines to necessary stakeholders.		
Action #9	**Targeted Learning Opportunities**	Many of our students (especially in our remote area) will be first generation college students, and have not been exposed to the career paths that are open to them. Students will receive targeted instructional experiences that push their learning, develop interests, and engage them in the possibility of college and careers. 1. Differentiated instruction, including rigorous, challenging content for students that are at grade level or beyond, will be provided to increase the % of pupils that are on track to be college and career ready. To support this action, MUSD will maintain Dual Enrollment at the High School; and Gate Coordinator Stipends at the elementary school level, to support the learning needs of socio economically disadvantaged students by providing them opportunities to extend their learning.	$ 225,237	Y
Action #10	**EL Progress & Reclassification**	Increase the number of EL students making steady progress and reaching proficiency (reclassification) within 5 years: 1. Plan for a successful implementation of English Learner Roadmap with a targeted professional development plan. 2. Design instructional strategies aligned to the EL Roadmap to better support English learners' progress. 3. Monitor and assess instructional strategies to foster student engagement in a welcoming environment.	$ 171,708	Y

		4. Continue to provide training in ELD framework for teachers with emphasis on integration of content standards and ELD framework.		
		5. Continue to implement the ELA/ELD framework with ELD instruction at all grade levels.		
		6. Implement ELLevation program for progress monitoring of EL students with the focus on reclassification of students as English proficient before becoming Long-term English Learners. (LTELs).		
		7. Provide professional development to teachers on the ELLevation platform to build capacity of teachers as they serve multilingual learners. a. The program will empower students with academic language necessary for being successful learners.		
		8. Continue to monitor academic progress through the PLC process and provide appropriate interventions and services.		
		9. Continue to offer Parent Institute of Quality Education (PIQE), family engagement workshops, both in English and Spanish, to empower, educate, and inspire parents to become active participants in their students' education. MUSD increases/improves services in the area of EL Progress and Reclassification through the funding of EL instructional materials, professional development, implementation of the ELLevation program, and PIQE parent engagement.		
Action #11	**Long Term EL Progress**	Long-Term English Language Students will be automatically entered into the SST process to determine additional strategies, evidence-based assistance, or services the child needs to progress toward proficiency: 1. MUSD will continue to implement and revise its Long Term English Learner Plan.	$ 0.00 No Additional Cost	N

		2. Professional development will be offered to teachers with emphasis on long term English learners (LTELs) to better support their academic development and move them towards English proficiency. 3. Utilize ELLevation program to identify the LTELs and use strategic lessons designed to help them become English proficient.		
Action #12	**Reclassified EL Monitoring**	Reclassified students will be monitored for the state mandated timelines, and beyond if necessary: 1. Bilingual aides, administration and teachers will work closely together to track the progress of reclassified EL students for a minimum of two years. 2. If a reclassified student is falling behind, they will be entered into the SST process to determine which interventions might help them catch up to their grade-level peers. 3. Identify alternate reclassification processes for students with disabilities.	$ 0.00 No Additional Cost	N
Action #13	**SDAIE**	Teachers will craft lesson plans with an emphasis on language development: 1. With the EL Roadmap implementation, teachers will align their lesson strategies and approach with the four principles to provide an asset-oriented learning environment, where students can thrive and be successful. 2. Embedded SDAIE strategies will be used to support the progress of all students, but especially for English Learners. 3. Tiered vocabulary instruction supported by the use of visuals will be purposefully integrated into lessons across all content areas (Tier 1: Common Vocabulary; Tier 2: Academic Vocabulary; Tier 3: Content-specific vocabulary)	$ 0.00 No Additional Cost	N
Action #14	**ELD Instruction**	Designated ELD instruction based on evidence-based practices, the ELD frameworks, and ELD/ELA standards will be offered for all English Learners:	$ 380,056	Y

		1. English Learners will receive daily integrated and designated ELD instruction. 2. Designated ELD instruction will be provided to students in small groups based on their proficiency level until they are Reclassified Fluent English Proficient (RFEP). 3. Integrated ELD will be weaved throughout all content areas to increase literacy in all content areas. 4. Teachers will collaborate with EL paraprofessionals to use effective learning strategies and scaffold student learning. 5. Teachers will routinely examine texts and tasks used for instruction and identify academic vocabulary that might be challenging for students and provide scaffolds as necessary. 6. ELs with disabilities will receive daily designated ELD instruction in their identified setting based on their IEPs. MUSD will increase/improve services for our English Learners through the funding of paraprofessionals to support their outcomes.		
Action #15	**Middle School Drop Out Rate**	Improved record-keeping and attendance monitoring will be implemented to reduce the rate of middle-school dropouts: 1. Student attendance will be frequently monitored. Students that move away will be accurately located and correct data will be entered into the system. 2. Improved efforts will be made by school sites to confirm when students move out of state. 3. Implement the AVID program at CCMS to help middle school students achieve a successful transition into high school.	$ 21,106	N
Action #16A	**Credit Monitoring & Secondary Support**	Continue to closely monitor secondary students for credit deficiencies: 1. Continue to offer Parent workshop, PIQE, which helps parents become	$ 473,472	N

		more informed and engaged partners in their student's learning.		
		2. Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents.		
		3. Secondary school principals will host parent informational meetings at every grade level and report on student progress and ways to support students who are in danger of becoming credit deficient.		
		4. Continue to provide counseling, both academic and/or social-emotional, as needed.		
		5. Counselors and principals will monitor students' academic progress and will immediately intervene and support students if they are in danger of failing and becoming credit deficient. Continue ongoing guidance alignment work.		
		6. Continue to implement senior portfolios to help students transition into college or careers.		
Action #16B	**Credit Monitoring & Secondary Support- Additional Supports**	1. Increase the number of counselors at secondary schools to provide parent information and outreach opportunities; to meet with students to assess their social-emotional status and monitor academic progress; and to develop plans to ensure that more unduplicated students are on track to graduate college and career ready.	$349,591	Y
Action #17	**Credit Retrieval and Blended Learning**	Secondary schools will provide students with alternative educational opportunities in order to complete the necessary coursework and credits for graduation: 1. Continue to provide A-G compliant credit retrieval study options for students who are credit-deficient through summer programs, online/on-demand and in-person tutoring offerings, extended hours on Saturdays, and during winter and spring recess sessions and during bridge programs. Funds will cover staffing costs to run extended learning programs focused on credit recovery.	$ 183,898	Y

		2. Closely monitor students' progress with weekly grade checks so students are better informed about their own progress as well.		
Action #18	**Secondary Attendance Monitoring**	Chronic absenteeism seriously compounds learning gaps and limits the effectiveness of other improved or increased services. For that reason, the attendance and records of students will be regularly monitored to reduce the level of dropouts, and targeted strategies will be applied to improve their attendance rates. 1. Central Attendance/Student Services will continue to monitor the accuracy of student records by utilizing the CALPADS system and coordinating information with sites. 2. Sites will continue to regularly monitor attendance and information related to students that have dropped, or students that have periods of non-attendance in order to apply evidence-based strategies to reduce chronic absenteeism and dropout rates. 3. Develop a centralized system of enrolling students to eliminate the need for low income families to travel to each school to enroll students. Include a Resource Center in the system to provide district-wide information, school materials and supplies, health and hygiene items, and access to community resources that will allow families to fully participate in the educational process. Ensure an immediate connection to Foster and Homeless resources and services upon enrollment and disclosure of status. MUSD increases/improves services in the area of attendance monitoring through the funding of a staffed Resource Center and Central Attendance / Student Services Technicians and Administrative Assistant in Mojave and California City.	$374,285	Y
Action #19	**Student Acclimation**	Explore student orientation/intake opportunities to help new students make successful transitions:	$ 0.00 No Additional Cost	N

		1. Institute methods of assessing students as soon as possible after enrollment. 2. Institute methods of familiarizing students with essential staff members, PBIS, campus clubs/activities, and other school expectations.		
Action #20A	**College/Career Readiness**	Many of our pupils will be first time college students in their families. Our remote location, cost of college classes, and lack of career-interest development are also obstacles to successful post-high school transitions. In order to mitigate this, MUSD will increase the options that students can complete to become "Prepared" for college and careers through the following: A) CTE Pathway and scoring 3+ on ELA or Math CAASPP and a 2+ in the other subject area**; or** B) CTE Pathway + completion of 1 semester of Dual Enrollment with a passing grade**; or** C) At least a standard "Standard Met" on both ELA and MATH on CAASPP**; or** D) Completion of two semesters of Dual Enrollment with a passing grade**; or** E) Completion of courses that meet A-G criteria + [CTE Pathway Completion] *or* [a 3+ on ELA or Math CAASPP and a 2+ in the other subject area] *or* [1 semester of Dual Enrollment with passing grade] 1. Ongoing academic counseling will be offered to inform students and parents about college/career readiness. 2. Students will be guided to explore their interests in opportunities after high school (senior portfolio, Get Focused/Stay Focused). 3. Administrators, academic counselors, and staff will monitor A-G progress using transcript analysis and strategic master scheduling.	$ 145,055	N

		4. A-g offerings will be expanded, when possible, to offer multiple opportunities for students to become CSU/UC ready.		
		5. Continue the implementation of ERWC (Expository Reading and Writing Courses) at California City High School, and implement ERWC at Mojave Junior Senior High School.		
		6. Maintain and expand CTE pathways in order to develop the Career readiness and interests of our student populations.		
		7. Continue to offer and expand Dual Enrollment offerings at the secondary level in order to increase the number of pupils graduating from high school having earned an Associate's Degree or better.		
		8. Increase the percent of students who demonstrate college preparedness pursuant to the Early Assessment Program (EAP).		
		9. Schedule career exploration workshops and seminars for transition to post-secondary education at each high school.		
Action #20B	**College/Career Readiness- Additional Supports**	1. Increase the number of CTE pathway offerings at the secondary level to address the needs of unduplicated students who perceive a greater need to focus on the immediate earning potential of beginning a career upon graduation. Funding will cover the cost for a CTE teacher.	$140,570	Y
Action #21A	**Teacher Recruitment**	MUSD will implement a recruiting strategy for specialized and/or difficult-to-fill positions in order to improve the consistency and quality of instruction and avoid disruptions to pupil progress: 1. Develop a recruitment/retention plan. 2. Review all teacher assignments at the beginning of each year for appropriate credentials.	$ 59,310	N

		3. Revamped hiring process which would include orientation and training for new employees with a focus on our local context and how to better serve our high percentage of unduplicated students. 4. A well-defined process of disciplinary actions, when needed, resulting in dismissal. 5. Adequately advertise open positions using a variety of digital and print resources, and engage local universities to connect with potential employee candidates. Utilize a Credential Support Program to fill positions that might otherwise remain vacant, and would inhibit the progress of pupils. 6. Prioritize the recruitment of employees that match the diverse demographics of the student population we serve (participation at bilingual and minority teacher recruitment fairs, communication with Historically Black Colleges and Universities (HBCUs), exploration of AmeriCorps hiring programs, etc.). 7. Maintain and increase incentive programs for certificated and classified staff to ensure their longevity in continuing educational programs in order to increase student learning outcomes.		
Action #21B	**Teacher Recruitment- Additional Supports**	1. Provide incentives to attract individuals who have a desire to serve the needs of the unduplicated students in our district and who are willing to transition into teaching with the financial support in the form of a reimbursement for attaining a credential. Funds will cover the cost of a Credential Support Program (credential reimbursement).	$ 126,469	Y
Action #22A	**Capacity Building**	Use site-based mentor and orientation programs to help build the capacity of new employees in order to better prepare them to meet the needs of our students:	$ 54,144	N

		1. Each new teacher will attend the district orientation in order to become acquainted with the unique needs of MUSD pupil groups and the context of our school district.		
		2. Each new teacher will be paired with a "mentor teacher" at their site to better equip them for meeting the needs of our students.		
		3. New teachers will complete TIPS (formerly BTSA) requirements.		
		4. District and sites will support interns and pre-interns with appropriate mentors with an emphasis on the evidence-based practices that have been shown to meet the needs of our pupils.		
		5. Site administrators will meet weekly to provide moral and operational support with new teachers, offering them professional development, support, and timely feedback from walkthroughs in order to improve outcomes.		
		6. Teachers in need of an improvement plan will be entered into the PAR process to offer assistance and support.		
Action #22B	**Capacity Building- Additional Supports**	1. Ensure that new teachers have support in their development of pedagogical prowess to match their heart for our unduplicated student population in order to retain staff and provide stability to students who need it most. This will be supported through the funding of teacher mentors.	$ 17,130	Y
Action #23	**CCSS Materials and Improved Implementation**	Teacher lesson plans will increase their fidelity to standards-aligned curriculum and units of study in order to improve the academic achievement of our students 1. Principals will conduct frequent classroom walkthroughs with a focus on standards-aligned instruction and evidence-based practices that have been shown to improve pupil outcomes (for example, the 4	$ 372,196	N

		Cs—Communication, Collaboration, Creativity, and Critical Thinking). Principals will provide teachers with meaningful and timely feedback.		
		2. Programs and curriculum adopted by the Curriculum and Instruction Committee and by the board shall be followed with fidelity.		
		3. Standard-aligned lessons, units of study, and performance tasks should emphasize the 4 Cs (Communication, Collaboration, Creativity, and Critical thinking).		
		4. Principals will monitor teacher lesson plans weekly, which reflect the pacing guides and state standards for each grade level.		
		5. Information regarding student progress towards meeting or exceeding CCSS will be reported to the board and community after each unit exam.		
Action #24	**Instructional and supplemental materials in ELA/ELD & Math**	Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and Mathematics: 1. Continue to provide professional development on CCSS aligned materials and resources as needed. 2. Continue to provide support and instructional strategies utilizing ELLevation platform. 3. Maintain Teaching and Learning Teams (TLTs) and continue to develop units of study, pacing, and assessments in order to create a coherent system that ensures standards aligned instruction and assessments. 4. Provide all students with an equitable level of standards aligned materials, as documented through Williams visits. Continue implementation of Eureka Math for grades Kindergarten through 5th grade. Continue implementation of CPM math for grades 6th-8th, Algebra I, Algebra II, and Geometry. 5. Develop digital collections of shared lesson and unit resources that are matrix aligned.	$ 49,220	Y

		6. Any complaints or other deficiencies identified will be promptly addressed.		
		7. Information will be provided three times on progress meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard.		
		8. Purchase math adoption intervention and supplemental materials to address the additional and specific needs of low income, foster, and EL students.		
Action #25A	**District Technology**	Implement a district technology plan in order to guide the improvement of technology-based instruction to increase student engagement and academic outcomes, especially for socio-economically disadvantaged students who lack access to technology at home: 1. Review and revise the district technology plan annually-including planned activities that address the 2016 FCMAT Technology Review findings and recommendations with stakeholders. 2. The district technology plan will align with site technology plans and Single Plans for Student Achievement (SPSAs). 3. Provide ongoing professional development to fully optimize the use of technology. 4. Standardize technology, where possible, at the site and grade levels. 5. Utilize Google services to leverage higher rates of student achievement. 6. Provide an increased number of computers and tablets in schools for students and staff for digital project-based tools. 7. Explore and implement the expansion of Wi-Fi access, including to the public (guests). 8. Teachers will support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing to improve outcomes for students that may not have access to technology in the home.	$ 1,138,894	N

		9. Stipends will be offered for site technology support teachers in order to support the use of technology to improve instruction and increase outcomes. 10. Align software, hardware, or network/internet capacity to current needs (as outlined in district and site technology plans).		
Action #25B	**District Technology- Additional Supports**	1. Provide additional technology support, equipment, tablets with WiFi access, and software to allow for extended learning opportunities - after school, Saturday school, and summer school - to ensure that unduplicated student groups have additional opportunities to access instruction.	$140,905	Y
Action #26	**Curriculum Integration**	Provide increased support, training, and oversight to leverage increased academic gains. 1. Provide increased support and training to staff members and site administrators in "high leverage" areas that are likely to improve outcomes for our socio-economically disadvantaged student, such as: behavior management and intervention, general education participation, curriculum and standards alignment, instructional practices (Universal Design for Learning, etc.) and Professional Learning Communities. 2. Conduct research and analysis related to LCAP metrics, State 5X5 progress, and monitoring of unduplicated student progress disaggregated by student group. 3. Assist site administrators with the implementation of Student Support Teams and Response to Intervention (RtI) in order to address the academic needs of unduplicated students who are in need of increased support. 4. Provide staff development and training for administrative, instructional and support personnel throughout the district, educational benefit, behavioral interventions, general education participation and classroom management. 5. Increase the support provided to teachers in order to improve classroom management skills and better meet the needs of our unduplicated students.	$ 95,630	Y

		This area will be supported through addition of, and partial funding of, a Director of Curriculum Integration.		
Action #27	**Extended Learning Opportunities and Learning Loss Mitigation**	**Supplemental Instruction and Support Strategies** 1. Provide extended learning opportunities for students through online/on-demand and in-person tutoring options. 2. Provide additional instructional days on Saturdays, during winter break and spring recess, during summer bridge programs, and summer school. 3. Partnership with consultants to create sustainable, equity-driven, and data-informed practices and systems to improve educational quality for all our students. 4. Offer a robust in-person summer school program to provide instruction and activities in a less pressured learning environment that encourages and inspires a love for teaching and learning. 5. Expand the number of field trips and off-campus experiences for students through extended learning opportunities 6. Weekly professional development will be offered to paras on early release Wednesdays, in part in the area of literacy support and small group support. **Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports** 1. Explore and implement Project Lead The Way Pathways at the high school level in order to provide students with more program offerings. 2. Provide additional support staff in the primary grades to assist students with disabilities and English Language Learners in accessing the early literacy curriculum and improving reading outcomes. 3. Explore and implement a robust phonics program for Kindergarten	$9,917,277	N

through second grade, to promote early literacy.

4. Explore and implement new Social Studies instructional materials aligned with the Common Core State Standards History and Social Studies Framework.

5. Increase and improve access to personal use and classroom technology, for staff and students with the purchase of additional devices, replacement of outdated devices, and enhancing the capacity of network infrastructure.

6. Provide Teacher on Special Assignment (TOSA) to support ELD instruction, reclassification and progress monitoring of EL students and to limit the number of students becoming Long Term English Learners (LTELs).

Integrated student supports to address other barriers to learning

1. Introduce the AVID program to help students develop the skills they need to be successful in college These skills focus on writing, critical thinking, teamwork, organization and reading

2. Expand GATE learning strategies to promote academic achievement, by having high expectations and raising the level of instruction to create a rigorous learning environment.

3. Provide additional instructional support to students with speech or receptive language disorders by presenting information in an alternative way to enable students to participate in a more productive manner.

Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility

		1. Expand credit retrieval opportunities for students to meet graduation and A-G requirements during the school day, on Saturdays, during winter break and spring recess, and during summer school. 2. Provide additional staff during the school day to allow for more individual and small group instruction in an effort to reduce the need for credit retrieval. 3. Through transcript analysis and strategic master scheduling, academic counselors will monitor a-g progress and intervene if students are in danger of failing or becoming credit deficient.		

Goal Analysis [2022-2023]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Significant progress was made in the area of curriculum alignment: identifying essential standards, designing assessments, and implementing data reflection sessions to drive learning and common agreements. In terms of mitigating learning loss, we originally planned to offer more in-person extended learning opportunities on the weekend, after hours and during breaks. However, staffing these programs was extraordinarily problematic, which made it difficult to fully implement actions #8 and #27. We pivoted to digital offerings for tutoring; but this was a substantive difference from what had been previously planned. Actions 4 (goal setting) and 19 (student acclimation) also need to be more fully implemented with more frequent teacher gradebook updates, an expanded use of Student Portal, and systematic implementation of systems to get new students acclimated with campus procedures and entrance assessments. With increased stability next year, it is planned to carry out the actions as described to close learning gaps.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While there were differences between budgeted expenditures and actual expenditures for nearly all of the actions in Goal 1, material differences occurred with increased spending in action 2 ($544,085), and action 27 ($512,504).

In action 2, additional attention was directed to Early Literacy with the addition of instructional aides in all Transitional Kindergarten and Kindergarten classes; flexible seating was added as a means of allowing students more options to comfortably learn in their educational environment; play based learning was also initiated, which required purchases that were not previously included in the original budget.

In action 27, additional expenditures were primarily related to the expansion of services provided by outside consultants in the area of curriculum alignment - focused on identifying essential standards for each grade level in Language Arts and Math, developing standards aligned assessments by grade level and subject, and facilitating data review sessions with each grade level, in each subject area, at each school site - five times throughout the school year.

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

State assessment results are currently pending, but based on local data we anticipate to begin seeing improvements in the DFS (Distance from Standard) metrics on the CA School Dashboard indicators. Local data indicates the beginning of academic improvements, particularly in the K-2 grade span in English Language Arts. With a 15% decrease in Chronic Absenteeism, access to instructional minutes were increased across key student groups, which will likely result in improved outcomes on the upcoming 2023 dashboard in academic areas.

Actions throughout goal 1 support increasing the number of students working at grade level, and progress toward many state priorities.

Specifically, actions 1, 21A & B, 22A & B, 23, 24, 25A & B, and 26 support critical system elements, such as the pacing and prioritization of essential standards, standards aligned materials, implementation and integration, district technology, and teacher capacity and recruitment. These foundational elements also support state priorities 1A, 1B, 2A, and 2B.

Building up from this foundation, actions 2A & B, 3, 4, 5A & B, 6, 7A & B, and 9 bolster the response to intervention process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and data reflection sessions. These actions also support state priorities 4A and 4H.

Above and beyond the systems outlined above, actions 8, 10, 11, 12, 13, and 14 are designed to offer more intensive and increased support for our English Learners and Students with Disabilities, and support state priorities 4E and 4F.

In addition to these foundational, instructional, and supportive actions, the remaining actions of goal 1 are geared toward increased college and career readiness and secondary monitoring. Actions 16A & B, 19, and 20A & B focus on college/career readiness, student acclimation and credit monitoring. Actions 15, 17, and 18 emphasize credit and grade recovery, secondary attendance monitoring, and reduction of

middle school drop outs. In addition to supporting progress toward our first LCAP goal, this collection of actions additionally supports state priorities 4B, 4C, 4D, 5C, 5D, and 5E.

In the current context of post-distance learning, several supports have also been added to action 27 in order to mitigate learning loss and establish extended learning opportunities for students.

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

Educational partner feedback indicates that the goals, actions and services outlined in the LCAP are promising practices that will yield improvements if followed with fidelity. The following additions were made in this goal to action 27: "Weekly professional development will be offered to paras on early release Wednesdays, in part in the area of literacy support and small group support" and "Expand the number of field trips and off-campus experiences for students through extended learning opportunities." Level of funding available for this action and services has increased significantly, due to other funds becoming available (ELOP, etc.).

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description

Goal # 2	Increase the level of student engagement and the level of school connectedness among pupils, staff, and families.

An explanation of why the LEA has developed this goal.

MUSD has a deep belief in the power of connecting with the community we serve. Parent engagement is not currently at the level needed to ensure an adequate academic achievement. Therefore, our plan emphasizes the district's efforts to recruit parent input, parent participation and to provide opportunities for parent volunteers. The district's chronic absenteeism does not meet the district's current goals. The plan below is designed to increase opportunities for parents to provide input and become involved in school activities as means of school connectedness. The plan includes the implementation of PBIS and a focus on school safety.

Identified Needs of Unduplicated Students

1. School attendance rates are low for Foster Youth-85.26% and Socioeconomically Disadvantaged students 87.48%

2. Chronic Absentee rates are significantly high for unduplicated students groups: English Learners increased by 5.2 %; Socioeconomically Disadvantaged increased by 0.9%

Suspension rates fall within the "high" or "very high" categories of the California State Dashboard for African American 21.9% and Socioeconomically Disadvantaged students 14.4%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1C School facilities maintained in good repair	100% of facilities have good repair or higher rating with minimal deficiencies as measured on the Facilities Inspection Tool (FIT)	During the 2021-2022 school year, 100% of facilities have good repair or higher rating with minimal deficiencies as measured on the Facilities Inspection Tool (FIT)	During the 2022-2023 school year, 100% of facilities have good repair or higher rating with minimal deficiencies as measured on the Facilities Inspection Tool (FIT).	.	100% of facilities will have good repair or higher rating with minimal deficiencies.
Priority 3A Efforts to seek parent input in making decisions for district and school sites	MUSD holds a minimum of 4 opportunities for parents to give their input during quarterly LCAP, African American Advisory Group, Parent Involvement Committee, and DELAC meetings as documented with invitations (flyers sent home, event calendars, social	During the 2021-2022 school year, MUSD held a minimum of 4 opportunities for parents to give their input during quarterly LCAP, African American Advisory Group, Parent Involvement Committee, and DELAC meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.).	During the 2022-2023 school year, MUSD held a minimum of 4 opportunities for parents to give their input during quarterly LCAP, meetings as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.). All MUSD Sites currently seek out		MUSD will hold 4 opportunities for parents to give their input during quarterly LCAP, African American Advisory Group, Parent Involvement Committee, and DELAC meetings, as documented with invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.). School sites will hold 4 opportunities for parents to give their input during quarterly School Site Council and ELAC Meetings as documented with

	media, In-Touch K-12, etc.). All MUSD Sites currently seek out input from parents on at least a quarterly basis through various advisory committees, such as School Site council and ELAC.	All MUSD Sites currently seek out input from parents on at least a quarterly basis through various advisory committees, such as School Site council and ELAC during the 2021-2022 school year.	input from parents on at least a quarterly basis through various advisory committees, such as School Site council and ELAC during the 2022-2023 school year.		invitations (flyers sent home, event calendars, social media, In-Touch K-12, etc.)
Priority 3B How district promotes participation of parents for unduplicated pupils	Parent-Teacher conferences are scheduled annually throughout MUSD to promote the participation of parents of unduplicated pupils. Each school site promotes this event, as well as multiple others, through Facebook posts, In-Touch K12 messages,	Parent-Teacher conferences were scheduled throughout MUSD to promote the participation of parents of unduplicated pupils. Each school site promoted this event through Facebook posts, In-Touch K12 messages, newsletters, flyers and beyond. Current # of parent teacher conference attendance signatures during the	Parent-Teacher conferences were scheduled throughout MUSD to promote the participation of parents of unduplicated pupils. Each school site promoted this event through Facebook posts, In-Touch K12 messages, newsletters, flyers and beyond. Current # of parent teacher		Parents of unduplicated students will have annual opportunities to participate in Parent-Teacher Conferences. We will increase the % of parents participating in Parent-Teacher Conferences by 3%, with 1585 signatures on sign-in sheets for parent teacher conferences.

	newsletters, flyers and beyond. Baseline # of parent teacher conference attendance signatures: 1539.	2021-2022 school year: 1470.	conference attendance signatures during the 2022-2023 school year: 1663.		
Priority 3C How district promotes participation of parents for pupils with exceptional needs	Based on signed IEPS, 504 plans, and parent conference logs, 100% of parents of students with exceptional needs have at least an annual meeting with school personnel and appropriate service providers	Based on signed IEPS, 504 plans, and parent conference logs, 100% of parents of students with exceptional needs attended at least an annual meeting with school personnel and appropriate service providers during the 2021-2022 school year.	Based on signed IEPS, 504 plans, and parent conference logs, 100% of parents of students with exceptional needs attended at least an annual meeting with school personnel and appropriate service providers during the 2022-2023 school year.		As documented using parent signature sheets, the district will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings, 504 meetings, and parent-teacher conference
Priority 5A School attendance rates	Based on the most recent attendance rate data available (Local data from the 2019-20 school year through March 12th, prior to our COVID related closures), our overall attendance	Based on the most recent local attendance rate data available our overall attendance rate for the 2021-22 school year is 79.56%, with student groups at the following rates: EL: 82.36%	Based on the most recent local attendance rate data available our overall attendance rate for the 2022-2023 school year is 84.71%, with student groups at the following rates:		Increase the district attendance rate up to 94%, with the following student rates: EL: 96.13% Foster: 93.08% Homeless: 89.7% Socioeconomically Disadvantaged: 93.76%

	rate was 92.56%, with student groups at the following rates: EL: 94.69% Foster: 91.64% Homeless: 88.26% Socioeconomically Disadvantaged: 92.32% Students with Disabilities: 91.13% African American: 91.04% Hispanic: 93.66% Two or More Races: 90.48% White: 92.83%	Foster: 79.53% Homeless: 74.44% Socioeconomically Disadvantaged: 79.04% Students with Disabilities: 76.97% African American: 76.29% Hispanic: 79.59% Two or More Races: 76.60% White: 78.65%	EL: 86.24% Foster: 84.42% Homeless: 82.17% Socioeconomically Disadvantaged: 84.35% Students with Disabilities: 83.55% African American: 83.06% Hispanic: 84.29% Two or More Races: 80.74% White: 85.78%		Students with Disabilities: 92.57% African American: 92.48% Hispanic: 95.10% Two or More Races: 91.92% White: 94.27%
Priority 5B Chronic absenteeism rates	Based on 2019-2020 attendance information, MUSD currently has a chronic absenteeism rate of 26.1%, with student groups at the following rates: EL: 20.1%	Based on local attendance information, MUSD currently has a 2021-2022 chronic absenteeism rate of 76.35%, with student groups at the following rates: EL: 72.94% Foster: 68.18% Homeless: 79.49%	Based on local attendance information, MUSD currently has a 2022-2023 chronic absenteeism rate of 61.77%, with student groups at the following rates: EL: 55.46%		Decrease chronic absenteeism rate by 1% annually, down to 23.1%, with student groups at the following rates: EL: 17.1% Foster: 33.4% Homeless: 42.3% Socioeconomically Disadvantaged: 23.9% Students with Disabilities: 30.2%

	Foster: 36.4% Homeless: 45.3% Socioeconomically Disadvantaged: 26.9% Students with Disabilities: 33.2% African American: 32.0% Hispanic: 22.9% Two or More Races: 27.4% White: 21.8%	Socioeconomically Disadvantaged: 76.73% Students with Disabilities: 78.71% African American: 79.29% Hispanic: 75.81% Two or More Races: 84.18% White: 69.87%	Foster: 60.80% Homeless: 65.67% Socioeconomically Disadvantaged: 62.41% Students with Disabilities: 60.73% African American: 66.17% Hispanic: 61.49% Two or More Races: 69.28% White: 52.28%		African American: 29.0% Hispanic: 19.9% Two or More Races: 24.4% White: 18.8%
Priority 6A Pupil suspension rates	The 2019-2020 suspension rate for MUSD was 5.7%	Local data from the 2021-22 school year indicates an MUSD suspension rate of 10.99%	Local data from the 2022-2023 school year indicates an MUSD suspension rate of 17.24%		Reduce suspension rate by 0.5%
Priority 6B Pupil expulsion rates	The current MUSD expulsion rate is 8 students out of a cumulative enrollment of 3,384 or 0.02%	Local data from the 2021-22 school year indicates an MUSD expulsion rate of .09%	Local data from the 2022-2023 school year indicates an MUSD expulsion rate of 0.44%		Maintain a student expulsion rate lower than 1.0% for all student groups

Priority 6C Other local measures on sense of safety and school connectedness	Two student LCAP surveys were administered during the 2020-2021 school year to measure the sense of safety and connectedness. 72.3% of the total number of students surveyed felt safe and had a sense of well-being at school, and 74.8% report a sense of "connectedness."	During the 2021-2022 school year MUSD shifted to the California Healthy Kids Survey, with the following results: School Connectedness: 5th Grade: 64% 7th Grade: 29% 9th Grade: 30% 11th Grade: 37% Sense of Safety: 5th Grade: 74% 7th Grade: 25% 9th Grade: 24% 11th Grade: 25%	During the 2022-2023 school year MUSD shifted to the California Healthy Kids Survey, with the following results: School Connectedness: 5th Grade: 35% 7th Grade: 32% 9th Grade: 32% 11th Grade: 27% Sense of Safety: 5th Grade: 45% 7th Grade: 33% 9th Grade: 30% 11th Grade: 35%		Increase by 3% the number of students who have a sense of safety and connectedness at school, as reported on surveys.
Priority 7A, Extent to which pupils have access to and are enrolled in a broad course of study Ed Code 51210/51220, including unduplicated pupils	Based on master schedules (Secondary) and lesson plans (Elementary), 100% of students have access to required areas of a broad course of study	Based on master schedules (Secondary) and lesson plans (Elementary), 100% of students had access to required areas of a broad course of study	Based on master schedules (Secondary) and lesson plans (Elementary), 100% of students had access to required areas of a broad course of study		As documented through master schedules (Secondary) and lesson plans (Elementary), 100% of students, including unduplicated pupils and all students with significant needs will have access to required areas of broad coursework as stated in Ed Code 51210/51220

and pupils with exceptional needs					
Priority 7B Programs and services provided to unduplicated pupils as measured by local data including a review of designated and integrated ELD implementation and McKinney Vento services.	Based on our local data from the student reporting system and master schedules during the 2020-2021 school year, 100% of our students receive designated and integrated ELD support.	Based on our local data from the student reporting system and master schedules during the 2021-2022 school year, 100% of our students received designated and integrated ELD support.	Based on our local data from the student reporting system and master schedules during the 2021-2022 school year, 100% of our students received designated and integrated ELD support.		As documented though master schedules, 100% of students including unduplicated and students with significant needs will have access to required designated and integrated ELD support.
Priority 7C Programs and services developed and provided to students with disabilities as measured by a review of Special Education Programs and services detailed in IEPs.	Using IEP Audits established by the District, 100% of Students with Disabilities had access to and received special education programs and services in the least restrictive environment.	Using IEP Audits established by the District during 2021-2022, 100% of Students with Disabilities had access to and received special education programs and services in the least restrictive environment.	During the 2022-2023, 100% of Students with Disabilities had access to and received special education programs and services in the least restrictive environment as determined by each IEP team.		100 % of students with disabilities will have access to and receive special education programs and services in the least restrictive environment.

Priority 8 Pupil outcomes in subjects described in Ed Code 51210/51220	(Baseline data from 2018-2019) Physical Fitness Test reveal the following percentages of students in the "Healthy Fitness Zone (HFZ) in Aerobic Capacity and Body Composition: 5th Grade: AC 48.4%, BC-17.1% 7th Grade: AC-59.1%, BC-59.6% 9th Grade: AC-39.9%, BC-19.0%	PFT was not administered during 2020-2021. The most recent data available is from 2018-2019: Physical Fitness Test reveal the following percentages of students in the "Healthy Fitness Zone (HFZ) in Aerobic Capacity and Body Composition: 5th Grade: AC 48.4%, BC-17.1% 7th Grade: AC-59.1%, BC-59.6% 9th Grade: AC-39.9%, BC-19.0%	Physical Fitness Test reveal the following percentages of students in the "Healthy Fitness Zone (HFZ) in Aerobic Capacity and Body Composition: 5th Grade: AC 48.4%, BC-17.1% 7th Grade: AC-59.1%, BC-59.6% 9th Grade: AC-39.9%, BC-19.0%		Annually increase by 1% students in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC), up to: 5th Grade: AC 51.4%, BC-20.1% 7th Grade: AC-62.1%, BC-62.6% 9th Grade: AC-42.9%, BC-22.0%

Actions

Action #	Title	Description	Total Funds	Contributing

Action #1	**Parent Engagement**	Sites and the district will actively invite parents to be engaged in the decision making process through participation in advisory committees, councils, and groups: 1. Quarterly LCAP community input meetings will be held by the district. 2. A minimum of quarterly School Site Council meetings will be held at each school site. 3. Quarterly English Language Advisory Committee (ELAC) meetings will be held at each school site. 4. For sites that maintain Parent Teacher Organizations or Parent Teacher Groups—meetings should be held on a quarterly basis. 5. District English Language Advisory Committee meetings will be held at the district level at least four times per year. 6. Parent Involvement Committee meetings will be held annually at the district and site level. 7. African American Advisory Group meetings will be held at the district at least four times a year. 8. Use comparison data from school districts with successful outcomes for African American students to find best practices that can be replicated 9. Provide transportation and childcare to increase participation of socio-economically disadvantaged parents in school and district activities.	$ 66,118		N
Action #2	**FPM Compliance**	All appropriate federal and state regulations, as outlined in Federal Program Monitoring instruments, will be followed while conducting School Site Councils, English Language Advisory Committees, District Advisory Committees, Parent Teacher Organizations and Parent Teacher Groups in order to successfully engage stakeholders: 1. FPM compliance will be maintained and documented using current instruments on an ongoing basis, not only during years of review.	$ 0.00 No Additional Cost		N

Action #3A	**Increased Parent Participation**	Sites and the district will actively invite parents to be engaged partners in the education of their children:	$38,500		N
		1. Explore training opportunities for staff in innovative ways to engage parents.			
		2. Continue and expand the school events such as Back To School Night, Science Fair, Carnivals, etc.to engage families and community members. Actively invite community members to school events and strengthen district and community partnership.			
		3. Continue to extend invitations and advertise school activities on campus on a regular basis using social media platforms, In-Touch, school websites, Class Dojo, etc.			
		4. Add staff as necessary to improve services offered to families of unduplicated students.			
		5. Offer programs that assist families in engaging with their students in the educational process.			
		6. Facilitate professional development for EL parents through CABE.			
		7. Foster youth and homeless stakeholders will be represented on advisory committees to the fullest extent possible.			
		8. Adult education programs will be developed and offered in the evenings when possible.			
		9. Continue and expand PIQE program offerings for all parents.			
		10. Pilot alternative locations for parental access to technology on each school to provide easy access to parent portal and other important resources.			

		11. Use different electronic avenues to promote district events and enhance communication with parents (Facebook, Parent Portal, Class Dojo, Remind101, websites, In-Touch K12, etc.). 12. Both papercopy and electronic newsletters will be provided to keep parents and families connected and updated with school news and events. 13. Student Focus groups will be established in order to better understand the needs of academically underperforming or chronically absent student groups.			
Action #3B	**Increased Parent Participation- Additional Supports**	1. Additional staff and translation services will be provided to improve the availability of resources and access for EL students and their families.	$ 33,000		Y
Action #4	**Parent Volunteers**	Sites and the district will actively invite parents to be volunteers: 1. Sites will recruit highly-qualified volunteers by working with teachers and reaching out to the community (senior centers, etc.). 2. Parent-volunteers will be trained on school expectations for volunteers by using site handbooks, conduct agreements, and through feedback offered by site administration. 3. Sites will coordinate approved volunteers to match them with areas in the most need of assistance. 4. Volunteers will be included to receive notification when advisory committees and other parent groups are meeting or being formed. 5. Community list will be constructed for stakeholder notification for site and district level activities. 6. The district will explore methods to eliminate the financial burden of the volunteer approval process.	$ 548,300		N

Action #5	**SPED Parent Involvement**	The district will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff: 1. Annual parent meetings will continue for information regarding a variety of services offered for students with exceptional needs, including but not limited to DIS services, enrichment, mainstreaming, and full participation in the general education curriculum when appropriate. 2. Parent workshops will be offered in the areas of early intervention, IEP participation, Speech, and Language development, age-appropriate milestones, home-to-school connections, and post-educational experiences. 3. Parents will be provided annual notifications with the county, community advisory committee meetings, which would include procedures on how to participate 4. Parents will have access to translation and interpretation services.	$ 0.00 No Additional Cost	N
Action #6A	**PBIS Implementation and Restorative Practices**	**PBIS Implementation & Restorative Practices** Improve the ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools in order to better meet the significant social/emotional needs of our students: 1. Share goals and strategies used in PBIS with parents and students. 2. Provide professional development on PBIS strategies for classified staff. 3. Expand implementation of PBIS to all three tiers, as guided by a hired coach/consultant, intervention coordinators, and deans. 4. Expectations for all parts of campuses will be defined, with schoolwide expectations.	$1,395,679	N

		5. The behavior matrix will be used to define behaviors and their progressive discipline steps.			
		6. Enhance 'Time to Teach' program to facilitate the full implementation of PBIS and improve classroom management skills in order to better meet the needs of our students.			
		7. Data will be analyzed frequently by PBIS teams and stakeholders to make informed adjustments in our school community.			
		8. Planned and structured supervision will be implemented across all campuses.			
		9. Implement restorative practices where possible to avoid the loss of instruction of our student groups.			
		10. Implementation of restorative practices will provide students with SEL support, individual and group counseling, self care and strategies for reintegrating them back to the classroom.			
		11. Increase SEL support with the addition of counseling and training on Youth Mental Health First Aid (YMHFA) on all sites.			
		12. A welcoming environment will be maintained across campuses, and positive relationships and interactions with students will be an area of focus.			
		13. Universal screeners and the California Healthy Kids (CHKS) will be used to identify individual needs and trends.			
Action #6B	**PBIS Implementation and Restorative Practices- Additional Supports**	1. The diversity in backgrounds of unduplicated students in the district requires a system of behavior expectations that are common at all campuses. Additional staff will be employed to assist with the implementation of school-wide behavior expectations at times and in locations identified as lacking in oversight and supervision–this will	$563,990		Y

		include additional paraprofessionals, campus safety staff and other intervention positions.		
Action #7A	**Increased Sense of School Safety**	Site administrators, staff members, students and stakeholders will maintain comprehensive school safety plans and implement other strategies to foster a healthy school climate and improve the sense of safety: 1. Safety teams, along with input from School Site Councils, will annually review and refine comprehensive school safety plans. 2. Each site will frequently practice safety-related procedures, as outlined in state and federal mandates (fire drills, lock down procedures, earthquake drills, bus evacuation drills, etc.). Crossing guards, health aides, and–when appropriate–RNs/LVNs/CNAs–will coordinate with other school personnel to increase student safety. 3. The safety team will coordinate quarterly during safety meetings and review procedures and protocols as necessary. 4. District staff will support sites to develop safety plans, monitor compliance with the plans, identify or develop, and schedule and monitor safety training requirements and protocols, perform regular site walks to identify safety concerns and ensure correction of any deficiencies in order to improve school climates. 5. Portions of Healthy Kids survey assist in identifying areas of need based on student and staff input. 6. District will reestablish an emergency operations team to assist sites by conducting regularly scheduled visits to identify potential hazards and safety risks.	$336,008	N

		7. To ensure timely communications, each site will have an adequate number of 2-way radios for high needs classrooms to the site office, and for site offices to the central support office. 8. BARK app will be used to identify potential safety and security risks.		
Action #7B	**Increased Sense of School Safety-Additional Supports**	1. To address stakeholder concerns regarding the sense of school safety for unduplicated student groups, additional staffing will be added to focus on improvements to safe routes and crossings, and implementation of measures to address student needs identified through the Healthy Kids Survey. Level of funding in this area has increased in order to further expand the level of staffing and implementation of programs to increase the sense of school safety.	$ 257,164	Y
Action #8A	**Cultural Awareness**	Implement implicit-bias and cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population of students, improving teacher-student relationships and building school-community trust: 1. Professional development will be offered at the site and district level to improve teacher-student relationships and school-community trust in order to improve the behavioral and academic outcomes of pupils. 2. Libraries will expand the selection of books to include Culturally Responsive books. 3. With a revised hiring protocol, the district will continue to hire employees who are equity-focused and will provide a culturally responsive learning environment for all students.	$ 109,678	N
Action #8B	**Cultural Awareness- Additional Supports**	1. A primary concern of stakeholders representing our unduplicated student groups was the impression that the district is disconnected from the community. A vice principal position was added to assist with improving	$ 110,000	Y

		cultural awareness, identifying and addressing implicit biases, and ensuring equity across programs for unduplicated student groups.		
Action #9A	**Sports and Recreation**	Provide extracurricular, intramural, and organized sports activities to increase resilience, engagement, and self-efficacy of students: 1. Provide intramural activities for students during lunch. 2. Provide structured physical education for elementary students. 3. Provide middle school stipends and transportation to maintain and increase middle school sports and enrichment programs. 4. Continue to provide and enhance extracurricular clubs and activities. 5. Expand extracurricular activities that focus on cultural and performing arts to increase student engagement, pride and confidence. 6. Renovation of school playgrounds to offer improved outdoor opportunities to all students.	$ 177,590	N
Action #9B	**Sports and Recreation-Additional Supports**	1. Provide after school and extra-curricular activities to keep unduplicated students engaged and connected to their school and community; middle school sports and activities stipends, equipment, supplies, uniforms, and transportation.	$ 210,592	Y
Action #10A	**Increased Student Engagement**	Provide classes that incorporate student interests and increase courses that include content areas that students might not otherwise have adequate access to in our remote community (visual, performing and industrial arts, technology, etc.): 1. Site and District personnel will monitor gradebook participation, transcripts and master schedules to verify that students are enrolled in and have access to all required areas of coursework. 2. Provide students opportunities to experience visual and performing arts through cross-curricular projects and events.	$ 1,575,605	N

		3. Maintain access to high quality digital project based tools and resources for students and staff.			
		4. Continue to provide a variety of opportunities for middle school students			
		5. Continue to provide electives and opportunities to enhance and enrich learning experiences of high school students.			
		6. Increase summer course offering for credit retrieval for all students in grades 9-12.			
		7. Increase the summer enrichment for all students.			
		8. Provide Bridge academies for matriculating classes.			
		9. Maintain and expand college dual enrollment offerings.			
		10. Explore and implement Project Lead The Way pathways at the high school level in order to provide students with more program offerings.			
		11. Maintain and expand high school workability programs for students with special needs.			
		12. Expand student access to music and art instruction and engagement in related experiences.			
Action #10B	**Increased Student Engagement- Additional Support**	1. The remote location of the district limits opportunities for our unduplicated student groups that are available to their peers. To bridge opportunity gaps additional Electives (Music and Drama, Health and Science), Military Academy, CTE, Project Lead the Way, and Dual Enrollment courses are provided during the school year. After school activities (Robotics) and Summer sessions are offered to provide extended learning and to keep students engaged in learning. This action will be supported through the funding of a Success/Drama Teacher, a Military Academy and Administrative Justice Teacher, a Music/Band Teacher, a Project Lead the Way Teacher, a Music Teacher, a Computer Teacher, a Credit Retrieval/Electives Teacher, a Robotics	$ 1,516,737		Y

		Stipend and Supplies, additional Dual Enrollment Courses, Summer Academy Staffing, Materials, and Supplies, and an additional Technology Technician.		
Action #11	**WASC**	California City High School and Mojave Jr./Sr. High schools will maintain their WASC accreditation: 1. WASC Self-study activities will be performed on an ongoing basis, not just during years of review. 2. District administration will schedule quarterly meetings with each high school in order to ensure alignment between WASC, SSC, and LCAP.	$ 0.00 No Additional Cost	N
Action #12	**Increased Supervision and Bullying Prevention**	1. Increased security personnel will be added and maintained on school campuses to increase the level of supervision; increase the level of engagement on campus; and reduce the likelihood of bullying, fights, and suspensions. 2. Digital Bullying Report forms are available for students and parents to report occurrences of bullying, with the assistance of staff or an interpreter if necessary. This report notifies both school and district administration immediately. 3. All reports of bullying will be thoroughly investigated per board policy and state law. Corrective actions will be implemented to address any misbehavior, and appropriate social/emotional support will be offered for the victim.	$ 559,580	Y
Action #13A	**Increased Attendance**	Evaluate and refine best practices and methods used to reduce the level of chronic absenteeism:	$ 1,512,090	N

		1. Evaluate and refine the peer or buddy system at the transition grades.		
		2. Implement Link Crew for secondary schools.		
		3. Provide space and explore funding opportunities for a family resource center to assist struggling families with supplies needed to attend school.		
		4. Teachers will submit timely and accurate attendance daily.		
		5. Automated phone calls will be used through the In Touch system to notify parents of absences.		
		6. Student engagement—inside of the classroom and in other activities—should be prioritized to increase the desire to attend school.		
		7. Acknowledge and incentivize improvement in attendance.		
		8. Celebrate student success through "On-A-Roll" assemblies.		
		9. Continue to offer transportation for socio-economically disadvantaged students to promote daily student attendance and encourage participation.		
		10. Include bus aides for socio-economically disadvantaged SPED students to supervise and offer instructional activities.		
		11. Continue to offer nutritious meals at breakfast and lunch to promote daily student attendance and improved wellness.		
		12. Teachers and school sites will create opportunities to strengthen relationships with parents to engage in a positive way by increasing informal meetings like 'Coffee with the Principal,'' Chat with Staff,' and other outreach initiatives.		
		13. Actively seek out students in need of resources.		
		14. Continue to offer culturally responsive trainings to all staff to create a positive school climate.		

		15. Provide campus supervisors and paraprofessionals with tools and resources to organized activities during typically unstructured playtime for students. 16. Continue to implement a site SART and district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources.			
Action #13B	**Increased Attendance- Additional Supports**	1. Unduplicated student groups depend upon home-to-school transportation to attend school on a regular basis. Saturday school is offered to allow for access to missed instruction; to recover attendance credit; and to qualify for attendance incentives such as "perfect attendance". This action will be supported through the funding of Summer School Transportation, Additional Home-to-School Transportation costs, and Saturday School Staff.	$ 2,256,900		Y
Action #14A	**Facilities and Improved School Safety**	Research and implement improved strategies and services to foster a healthy and positive school environment to bolster the social and emotional progress of students: 1. Perform ongoing routine repair and maintenance for all school sites and remote support facilities. 2. Increase services where necessary to improve the learning environment for pupils. 3. Custodial Services: clean classrooms and offices every other day; clean restrooms daily and check them throughout the day. 4. Grounds keeping: maintain "curb appeal" of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.	$ 3,834,095		N

		5. Any complaints or other deficiencies identified will be promptly addressed. 6. Information will be provided annually on progress toward meeting this standard to the local governing board at regularly scheduled meetings and to stakeholders and the public through the accountability dashboard. 7. Provide district security patrols to monitor facilities after-hours. 8. Explore and implement technology-enhanced security measures at campuses across the district.			
Action #14b	**Facilities and Improved School Safety- Additional Supports**	1. Clean, safe, and secure facilities are important for the stability and social-emotional well-being of all students. However, low income and foster students are particularly sensitive to, and likely to have a negative reaction to, an environment that is in a state of disrepair. Stakeholders pointed out the need to employ additional staff to ensure facilities are cleaned and sanitized more often in order to reduce the incidents of illness for low income and foster students, in particular, who lack transportation and access to distant health care options and who miss more school as a result. They also noted that traumatic visual stimuli often produced negative behaviors in low income and foster students. To reduce the likelihood of responsive behavior incidents, stakeholders recommended that damage be repaired quickly and grafiti be removed promptly. This action will be supported through the funding of additional custodial staff, maintenance staff, and security monitoring and patrolling to ensure that low income and foster students are not further traumatized by arriving at schools that have been broken into and vandalized overnight.	$ 1,177,489		Y
Action #15	**Trauma-Informed Practices**	Implement Trauma Informed Practices 1. Research Trauma Informed Practices. 2. Develop a TIPS implementation plan.	$ 59,694		N

		3. Train staff on TIPS. 4. Incorporate TIPS as an area of focus in PBIS committee agendas.			
Action #16	**At-Risk Identification**	Develop a system for identifying and communicating the social/emotional needs of individual students and student groups 1. Identify the criteria that will be used for identifying students in need of services. 2. Develop data dashboards that integrate the identified "at risk" criteria. 3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences (such as homelessness). 4. Write and revise SSTs and procedures. SST procedures will be disseminated to sites to address the needs of students at risk (including homeless students) 5. Develop an intake process for any TIPS ACE (Adverse childhood Experience) to ensure support is in place for students in need. 6. Develop a communication plan, protocols, and procedures for staff to support students who are experiencing adverse childhood experiences to mitigate trauma.	$ 0.00 No Additional Cost	N
Action #17	**Educational Partnerships**	Provide increased community outreach efforts and coordinate input opportunities for community groups and organizations in order magnify outcomes: 1. Pursue community connections that can create increased curricular possibilities. 2. Continue and expand NASA partnership to provide specialized STEM opportunities.	$ 241,684	Y

		3. Organize frequent opportunities for community participation in the development of the LCAP, disaggregating annual expected measurable outcome data by student group.		
		4. Develop site plans to enhance family and community engagement.		
		5. Utilize social media, surveys and other communication resources to actively seek stakeholder feedback and organize community outreach activities.		
		This action will be supported through the addition of, and partial funding of, a Director of Educational Partnerships, in addition to stipends for Independent Study Teacher.		
Action #18	**Extended Learning Opportunities and Learning Loss Mitigation**	**Supplemental Instruction and Support Strategies** 1. Continue to provide social-emotional counseling and work with site-level staff to identify root causes of chronic absenteeism and collaboratively work through solutions to boost attendance. 2. Implementation of restorative practices will provide students with SEL support, individual and group counseling, self-care and strategies for reintegrating them back to the classroom. 3. Increase SEL support with the addition of counseling and training on Youth Mental Health First Aid (YMHFA) on all sites. 4. Provide additional transportation for students and families to increase participation in school and district activities. 5. Weekly professional development will be offered to paras on early release Wednesdays, in part in the area of behavior de-escalation strategies and positive interactions with students in order to improve classroom environments.	$ 2,273,818	N

Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports

1. Counselors will work with students to develop trust and build relationships to enhance school-to-home connections and improve student engagement.

2. Organize field trips to provide additional opportunities for students to connect academic studies with real-life experiences and to make learning fun again.

3. Enhance the learning environment by providing flexible furniture that allows for a variety of classroom set-ups to create individual and cooperative workspaces for instructional activities.

4. Establish partnerships with post-secondary institutions to rehabilitate the Red Rock School site to provide a field site for college classes and to provide a space for in-district field trips that inspire students to better understand their environment; lead to learning pathways in the sciences; and develop an interest in pursuing desert studies in college and as a career.

Integrated student supports to address other barriers to learning

1. Expand PBIS to Tier 2 and develop SEL programs to strengthen connections, build relationships with students and families, and establish trust.

2. Provide a safe location and designated staff at each school site where students can receive support and assistance when needed.

		3. Provide a Foster Youth Liaison to promote school stability by ensuring and facilitating their access to their entitled educational rights. 4. Provide a Homeless Liaison to serve as the primary connection between homeless families and school staff to coordinate services and resources and to ensure that homeless students have the opportunity to succeed academically. 5. Expand training opportunities for PBIS to students and parents. **Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility** 1. Family nights will be held to inform students and parents about college/career readiness; the college entrance application process; the FAFSA application process. 2. College and career fairs will be hosted to expose students to the wide variety of options that are available to them after graduation. 3. Continue to offer initial and follow-up training in Youth Mental Health First Aid training to staff. 4. Expand training in Youth Mental Health First Aid to students and families.		

Goal Analysis [2022-2023]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Social Emotional learning supports and the continued implementation of Positive Behavior Intervention and Supports were the cornerstones of this goal, and the actions were largely followed as planned. In some situations, staffing related impacts inhibited our ability to leverage engagement activities, such as field trips (Action 9). Action 16 (at-risk identification) also needs to be implemented with greater fidelity through the identification of the metrics required to implement the outlined steps. Successes in this area include the expanded development of district-wide systems and training that enable staff to identify and address student needs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While there were differences between budgeted expenditures and actual expenditures for nearly all of the actions in Goal 2, material differences occurred with increased expenditures in actions 3 ($57,941), 6 ($871,042), 7 ($96,515), 13 ($295,327), and 14 ($488,375).

In action 3, parent engagement activities were added in the evening each month. Each event highlighted a school or department which allowed parents to meet staff members and learn more about roles and responsibilities along with an opportunity to ask questions. Most notably attended were the literacy night, highlighting our librarians; and most effective was the event highlighting our HR department, from which several new candidates were identified.

In action 6, significant additional attention was given to PBIS Implementation as we expanded from Tier I, to Tier II and Tier III interventions. Additional PBIS staff members were added at the district-wide level and secondary school sites required additional safety personnel; outside service PBIS consultants were contracted; and significant effort was directed toward additional staff development.

In action 7, outside service security was added to improve the sense of safety at our secondary campuses.

In action 13, health concerns continued to negatively impact attendance. Positions were added to improve our ability to clean and disinfect facilities on a daily basis. Additionally, much needed, and long delayed, facility improvement projects, that were not included in the original budget, were accomplished during the school year.

In action 14, school buses that were included in the prior year budget at the time of adoption, were actually delivered in the current year, leading to a timing issue for budget comparison purposes.

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

Data metrics aligned to goal # 2 reveal that, despite making notable progress in the areas of social-emotional learning and Positive Behavior Intervention and Supports (PBIS) implementation and training, social skills and attendance continued to be significantly impacted by COVID. Overall the district's Chronic Absenteeism rate is estimated to have improved by 17% during the 2022-23 school year; however, suspension rates have increased to approximately 17%. Re-establishing student behavior expectations will need to be prioritized in the upcoming school year, as we add an 8-school-day orientation at the beginning of the year across all grade spans to develop routines and relationships.

The actions throughout our 2nd LCAP goal are designed to ensure that students are highly engaged, connections with parents are made, and positive school climates are fostered in the context of PBIS, cultural awareness and trauma informed practices.

As with achievement, we recognize certain foundational elements to build upon, such as safe, equitable, and well-maintained facilities, supervision, efforts to maintain school safety, and compliance (Actions 2, 7A &B, 12, 14A &B). These actions also support progress in state priorities 1C and 6C.

Actions 1, 3A&B 4, and 5 ensure that parents are invited to offer their input in decision-making, participate in the education of their child, and volunteer at our school sites, in support of state priorities 3A, 3B, and 3C.

Actions 6A & B, 8A&B, 15, 16 and 17 expand training with a focus on implicit bias and cultural awareness and the implementation of Positive Behavior Intervention & Supports (along with other restorative practices). This increase in training establishes a welcoming climate conducive to the well-being of our students. These actions support state priorities 6A and 6B.

With an increased emphasis on attendance, activities, and increased offerings of dynamic courses of study, progress is made in engagement, attendance rates, and other outcomes, as designed in actions 9A & B, 10A & B, 11, and 13A & B of this goal, in support of state priorities 5A, 5B, 7B, 7C, and 9.

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

The following was added to Action 18: "weekly professional development will be offered to paras on early release Wednesdays, in part in the area of behavior de-escalation strategies and positive interactions with students in order to improve classroom environments."

Service 12 was added to Action 10A: "Expand student access to music and art instruction and engagement in related experiences."

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
Goal # 3	Increase outcomes of our African American students on the California School Dashboard in the areas of Chronic Absenteeism, Language Arts, and Mathematics.

An explanation of why the LEA has developed this goal.

Based on the most recent California School Dashboard Data, our district qualified for differentiated assistance to support the improved outcomes of nine student groups, including our African American students. The African American student group ranked as Very High for Chronic Absenteeism, Very Low on English Language Arts, and Very Low on Mathematics on the most recent, 2022, CA School Dashboard. Also on the 2022 CA School Dashboard was 79.6%. The action included in this goal, along with additional supports provided through school-wide actions and monitoring of the metrics reported below, will allow us to better serve the needs of this student group and help us achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism State Indicator	On the 2019 California School Dashboard, our African American students ranked as Very High (Red) on the Chronic Absenteeism Indicator, with a Chronic Absenteeism Rate of 32%.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our African American students ranked as Very High on the Chronic Absenteeism Indicator, with a Chronic Absenteeism Rate of 79.6%		An overall 4% reduction in the Chronic Absenteeism rate of our African American Students on the CA School dashboard, down to at least 28%
English Language Arts Indicator	On the 2019 California School Dashboard, our African American students ranked as Very Low (Red) on the English Language Arts Indicator, with a Distance From Standard (DFS) of -95.4.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our African American students ranked as Very Low on the English Language Arts Indicator, with a Distance From Standard (DFS) of -109.4		An overall 6 point improvement for our African American Students in the English Language Arts Distance from Standard on the CA School dashboard, up to at least -89.4.
Mathematics Indicator	On the 2019 California School Dashboard, our African American students ranked as Very Low (Orange) on the Mathematics Indicator, with a Distance From Standard (DFS) of -133.2.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our African American students ranked as Very Low (Orange) on the Mathematics Indicator, with a Distance From Standard (DFS) of -166.8.		An overall 6 point improvement for our African American Students in the Mathematics Distance from Standard on the CA School dashboard, up to at least -127.2.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	**Improve African American student outcomes**	1. Conduct focus groups with community members, parents, educators, and students to identify strategies to increase African American student engagement and successful outcomes. 2. Explore and implement necessary means (methods, committees, strategies, etc.) to actively engage the African American community in order to improve academic achievement. 3. Use comparison data from school districts with successful outcomes for socio-economically disadvantaged African American students to find best practices that can be replicated. 4. African American Advisory Group meetings will be held at the district at least four times a year. Additional staffing will be added at each school site to serve as a contact point and resource to assist students and families. 5. Extended learning opportunities, including after school programs, summer offerings, Saturday school, and field trips will be offered to increase African American outcomes.	$406,298	N

Goal Analysis for [2022-2023]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Primarily due to challenges related to staffing shortages we were not able to add the additional positions outlined in the goal, which caused delays in the area of focus groups.

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

Although additional staffing was not secured for the purposes of this goal, a variety of current staff members and outside service partners assisted in providing many of the planned services as well as additional activities and events. As a result, the expenditures for this goal were within $1,000 (1%) of the amount budgeted.

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

Local end of year district data reveal a 15% improvement for our African American students in the area of Chronic Absenteeism, as compared to the 2022 CA School Dashboard.

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

Service 5 of Goal 3 Action 1 was added to increase extended learning opportunities (saturday school, after school, summer school, field trips, etc.) in order to increase student engagement, interest, and exposure to off-campus experiences and activities.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
Goal # 4	Increase outcomes of our Homeless students on the California School Dashboard in the areas of Chronic Absenteeism, Language Arts, and Mathematics.

An explanation of why the LEA has developed this goal.

Based on the most recent California School Dashboard Data, our district qualified for differentiated assistance to support the improved outcomes of nine student groups, including our Homeless students. The Homeless student group ranked as Very High for Chronic Absenteeism, Very Low on English Language Arts, and Very Low on Mathematics on the most recent, 2022, CA School Dashboard. Also on the 2022 CA School Dashboard, the Homeless chronic absenteeism rate was 82.3%.

Although previous efforts have been made to improve outcomes for our Homeless students, this new goal offers an opportunity to do so in a more systematic way through the addition of new staffing, implementation of focus groups and supports to quickly identify student needs and address them. We believe that the approach of connecting with the community and families, offering support, and building teams to address specific contingencies is a research based approach to supporting the child. The action included in this goal, along with additional supports provided through school-wide actions and monitoring of the metrics reported below, will allow us to better serve the needs of this student group and help us achieve the goal of improving outcomes for our homeless students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism State Indicator	On the 2019 California School Dashboard, our Homeless students ranked as Very High (Red) on the Chronic Absenteeism Indicator, with a Chronic Absenteeism Rate of 45.3%.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our Homeless students ranked as Very High on the Chronic Absenteeism Indicator, with a Chronic Absenteeism Rate of 82.3%.		An overall 4% reduction in the Chronic Absenteeism rate of our Homeless students on the CA School dashboard, down to at least 41.3%
English Language Arts Indicator	On the 2019 California School Dashboard, our Homeless students ranked as Very Low (Red) on the English Language Arts Indicator, with a Distance From Standard (DFS) of -101.1.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our Homeless students ranked as Very Low on the English Language Arts Indicator, with a Distance From Standard (DFS) of -86.5.		An overall 6 point improvement for our Homeless students in the English Language Arts Distance from Standard on the CA School dashboard, up to at least -95.1.
Mathematics Indicator	On the 2019 California School Dashboard, our Homeless students ranked as Very Low (Red) on the Mathematics Indicator, with a Distance From Standard (DFS) of -127.1.	N/A (New Goal beginning with the 2022-23 school year)	On the 2022 California School Dashboard, our Homeless students ranked as Very Low on the Mathematics Indicator, with a Distance From Standard (DFS) of -151.8.		An overall 6 point improvement for our Homeless students in the Mathematics Distance from Standard on the CA School dashboard, up to at least -121.1.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	**Improve Homeless Student Outcomes**	1. Conduct focus groups with community members, parents, educators, and students to identify strategies to increase Homeless student engagement and successful outcomes. 2. Homeless stakeholders will be represented on advisory committees to the fullest extent possible 3. Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences related to homelessness. 4. SST procedures will be disseminated to sites to address the needs of underperforming homeless students. 5. Provide Homeless Liaisons to serve as the primary connection between homeless families and school staff to coordinate services and resources and to ensure that homeless students have the opportunity to succeed academically. Additional staffing will be added at each school site to serve as a contact point and resource to assist students and families. 6. Extended learning opportunities, including after school programs, summer offerings, Saturday school, and field trips will be offered to increase Homeless Student outcomes.	$334,285	Y

Goal Analysis for [2022-2023]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Primarily due to challenges related to staffing shortages we were not able to add the additional positions outlined in the goal, which caused delays in the area of focus groups and the development of SST procedures.

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

Although additional staffing was not secured for the purposes of this goal, a variety of current staff members and outside service partners attended to the needs of our homeless students in order to provide assistance in ways that were extraordinary in comparison to any prior school year. As a result, the expenditures for this goal were within $3,000 (1%) of the amount budgeted.

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

Local end of year district data reveal a 17% improvement in Chronic Absenteeism for our Homeless students as compared to the 2022 CA School Dashboard. Improvements in graduation rate are also anticipated.

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

Goal 4, Action 1, Service 6 was added to create extended learning opportunities for our homeless students by adding after school, saturday school, summer programing and field trips.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$11,648,213	$1,747,232

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
39.99%	0.00%	$0.00	39.99%

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

Required Descriptions

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

The Mojave Unified School District (MUSD) had an unduplicated rate of 86.56% during the 2018-19 school year, 87.83% during the 2019-20 school year, 87.61% during the 2020-21 school year, 87.38% during the 2021-22 school year, and projects 86.76% for the 2022-23 school year. The certified 2020-21 CALPADS unduplicated rates for each of our six school sites are listed below:

California City High School: 81.35%

Mojave Jr./Sr. High School: 91.12%

California City Middle School: 85.74%

Hacienda Elementary School: 89.33%

Robert. P. Ulrich Elementary School: 87.24%

Mojave Elementary School: 93.22%

For the 2022-23 school year the district is projected to receive $13,395,445 in supplemental and concentration funds ($11,648,213 in the LCFF calculation plus the additional 15% - $1,747,232). MUSD intends to fully utilize this allotment to increase and improve our services for the students that need it the most: our English Language Learners, our Foster Youth, and our students who are Socioeconomically Disadvantaged. This document was shaped with opportunities for direct input from representatives from each stakeholder group to guarantee that we have crafted a plan that prioritizes educational equity and the closing of any achievement gaps. The Mojave Unified School District is participating, with the support of Kern County Superintendent of Schools, in the Continuous Improvement Process. This process is a rigorous, data-driven approach of identifying a problem of practice, root causes, and developing a theory of action. The data protocols that we followed throughout this process included a significant amount of time considering the needs, conditions or circumstances of our unduplicated pupils, and considering how we could increase their expected outcomes. This, of course, greatly influenced the development of our LCAP. Our plan for increasing/improving services for our unduplicated pupils focuses on two main areas: 1) Achievement and 2) Engagement & Connections.

1—Achievement:

While we are aiming to increase achievement for all students, the actions developed for Goal 1 are developed specifically with the needs of our unduplicated students to address identify achievement gaps. On the most recent Dashboard Data available from 2022, All students

performed in the low or very low level in ELA and were on average 86.5 points below standard while our unduplicated students were lower than this average (English Learners, -96.3; Foster Youth, -130.6; Socioeconomically Disadvantaged, -93.7). Similar gaps were evident in math on the 2022 Dashboard. All students were 142 points below standards and each student group ranked in the very low performance level. Our unduplicated students performed further from standard when compared to the average (English Learners,-146.9; Foster Youth, -161.7; Socioeconomically Disadvantaged, -147.9).

We believe that certain foundational elements are absolutely crucial when it comes to school improvement, or in this case the improvement of services for a particular group. These include pacing out and prioritizing critical concepts and content to meet the needs of struggling students, implementing curriculum and materials that are aligned to CCSS, ELD standards, and NGSS, offering professional development for educators and staff on how to better serve unduplicated pupils, and increasing access to 21st-century technology as guided by our newly adopted technology plan—to engage and motivate the students that need it the most. These elements are explicitly defined in Goal 1, within actions 21B, 22B, 24, 25B, and 26. Building up from the foundation, we intend to bolster the Response to Intervention Process to set meaningful goals, provide improved first instruction with an emphasis on literacy, and constantly monitor unduplicated student progress to offer appropriate intervention and enrichment. This will be facilitated in the context of collaborative groups (PLCS), with a heavy emphasis on data analysis and action studies. With the foundational elements in place, and improved instructional components (as outlined in Goal 1, actions 2B, 3, 5B, 6, 7B, and 9), we hope to leverage unduplicated student achievement up to 80% mastery. Some students, such as English Learners, still may need more intensive and increased support, which is where ELD instruction, SDAIE, and other intervention pieces come into play. Goal 1, Actions 10 and 14 create the framework for these intensive supports. Finally, the pieces discussed thus far would culminate in unduplicated students being on grade level and eventually graduating our system being ready for college or careers. This will require an improved focus on credit monitoring, credit retrieval/ blended learning opportunities, attendance monitoring, and student acclimation (see Goal 1, actions 16B, 17, 18, 20B).

Actions/Services	Consideration of Needs, Conditions or Circumstances of Unduplicated Pupil Groups
Goal 1, Action 2B	Research shows that socioeconomically disadvantaged students who have experienced the effects of poverty and other adverse situations (such as the contexts that often surround the need to live in a foster setting) enter school further behind academically than their peers. By the time that these pupils enter 3rd grade, these achievement gaps are widened (MUSD English Learners, Foster Youth and Socioeconomically Disadvantaged students rank in the very low status according to the state of California on the Math CAASPP and ELA CAASPP). Early intervention is a best practice for closing these achievement gaps. Additionally, when possible, efforts to lower class sizes should be made with the intent of improving literacy opportunities for unduplicated pupils. Likewise, early intervention has been proven as a key element of successful language acquisition for English Learners. The practices outlined within our Early Literacy Plan, as detailed in the sub-actions under Goal 1, Action 2, were crafted with this in mind, and seek to boost the early literacy skills of these student groups, who have historically entered school behind and

	struggled to get caught up. This action includes extended opportunities for intervention at the kindergarten level. Considering all factors, the Mojave Unified School District—in collaboration with our stakeholders—believe that increasing and improving these services are likely to result in an increased educational benefit for our unduplicated pupils.
Goal 1, Action 3	An essential practice in modern education reform is the effective use of the Professional Learning Community (PLC). The PLC allows for collaborative groups to delve deeply into data in order to constantly improve practices. For a district that serves a high population of unduplicated pupils with significant needs(EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs) improving the PLC process is necessary. The use of Sisense data dashboards improves our PLC process by allowing collaborative groups to utilize high-quality, readily available student group data. Given that the progress or decline of unduplicated pupils is more volatile and influenced by a number of stressful factors, this type of ongoing, fine-tuned, monitoring and collaboration is extraordinarily important, and is likely to produce improved outcomes based on PLC research.
Goal 1, Action 5B	The Mojave Unified School District believes that improving instruction using research based strategies and practices will close the achievement deficits demonstrated among our unduplicated pupils (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs). In order to narrow the gap, our unduplicated students need additional support, through the use of instructional activities para professionals, research-backed intervention programs like Read 180, increased development of literacy skills by librarians/multimedia clerks with the use of Learning Ally, and—when possible—lowering class sizes with the intent of improving educational opportunities. Renewable Resources and Conservation Academy projects will be made available, principally to connect our unduplicated students to more engaging, hands-on learning that they otherwise might not have access to. As our English Learners, Foster Youth and Socioeconomically Disadvantaged pupils are likely to benefit from this bolstered level of support during instruction, we believe it warrants the increase/improvement of these services for their gains.
Goal 1, Action 6	As highlighted in our discussion of the efficacy of Professional Learning Communities in meeting the unique needs of unduplicated pupils, the ability to closely monitor student progress is crucial. However, a prerequisite to utilizing data in the PLC setting is delivering high-quality ongoing assessments that empower teachers and students to have immediate feedback. The use of School City fuels the ability to access improved assessments, offers quick results, and allows teachers to connect unduplicated students with targeted instructional experiences to meet their unique and demonstrated needs (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs).

Goal 1, Action 7B	Local and state data reveal that the English Learners, Foster Youth, and Socioeconomically disadvantaged students in the Mojave Unified School District are in need of intervention to bring these student groups up to grade level (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs). MUSD—in collaboration with stakeholders—believe that intervention instruction using research-based programs such as Accelerated Math allows unduplicated pupils to receive increased, targeted instructional experiences that are correlated with improved educational achievement. This process will be magnified when all unduplicated stakeholders work together through Professional Learning Communities (PLCS) and Student Study Teams (SST) to monitor student progress and develop data-driven strategies.
Goal 1, Action 9	Recent CDE data show that English Learners, Foster Youth, and Socioeconomically Disadvantaged pupils are less likely to graduate college and career ready (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs). In order to remedy this, unduplicated pupils should be engaged in targeted instructional opportunities that push their learning, develop interests, and engage them in the possibility of college and careers. This should be done through differentiated instruction, intervention for students that are behind, and also through increased rigor and challenging content for students that are at grade level or beyond. These actions are designed with the intent of leading to improved academic and college/career readiness outcomes for our unduplicated pupils.
Goal 1, Action 10	Our district currently has a demonstrated need to increase English Proficiency—on the most recent CA School dashboard 35.5% of English Learners made progress toward proficiency (ranking as Medium). English Learners will attain English Proficiency at higher rates when they are acquiring language in classrooms with highly trained teachers utilizing ELD framework aligned instruction, as monitored through PLCs. In order to ensure that this is happening with fidelity and consistency, ongoing professional development and collaboration should be utilized. The ELLevation program will be utilized to serve this purpose.
Goal 1, Action 14	Our district currently has a demonstrated need to increase English Proficiency—on the most recent CA School dashboard 35.5% of English Learners made progress toward proficiency (ranking as Medium). ELD instruction—utilizing appropriate groupings of students—Is a necessary component of leveraging increased levels of English proficiency. We believe that an increased level of support, with the assistance of bilingual aides/paraprofessionals, allows students to increase their proficiency in reading, writing, listening and speaking in English at an accelerated rate.
Goal 1, Action 16B	Local data highlight the need to have counselors that closely monitor the credits of our English Learners (less than 10% completing A-G or CTE sequences, more than a 5% dropout rate), Foster Youth (high levels of mobility); and Socioeconomically Disadvantaged pupils (more than a 5% dropout rate). This monitoring should include connecting students and parents with appropriate resources. Get Focused Stay Focused program is a program that will be implemented in order to purposefully instruct

	students on the importance of education and having a plan for success that is tailored to their interests. School and senior portfolios will be implemented district-wide, integrating technology and requiring students to explore their career interests.
Goal 1, Action 17	There is a significant level of mobility experienced by our socioeconomically disadvantaged students (hundreds of SED students enroll in and out of our school district throughout each school year. This accounts for approximately 15% of SED cumulative enrollment). This movement results in many of our unduplicated students entering our schools with credit deficiencies. In order to meet this incredible need and improve/increase services for our unduplicated pupils, MUSD will offer both extended (Saturday school, summer school) and blended (independent study, APEX, etc.) learning opportunities.
Goal 1, Action 18	Unduplicated students are at a greater risk of having higher levels of chronic absenteeism (Estimated MUSD Chronic Absentee Rates: English Learners—55.46%, Foster Youth—60.80% and Socioeconomically Disadvantaged—62.41%), reducing their access to crucial educational services and intervention opportunities. Research shows that students who are chronically absent or have high levels of mobility are at an increased risk of becoming dropouts and entering the school-to-prison pipeline. The increased and improved services outlined throughout this section of the MUSD LCAP are absolutely necessary for our unduplicated students—if those students are missing 10% or more of the school year due to chronic absenteeism, then the effectiveness of these services is dramatically reduced, thus compounding achievement gaps. Given the gravity of this situation, unduplicated student attendance and other records must be carefully monitored.
Goal 1, Action 20B	CDE data clearly demonstrates that unduplicated pupils are significantly less likely to achieve college/career readiness (Graduation rates below 91% for SED pupils; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs). Utilizing Sisense dashboards and other AERIES information (A-G completion, transcript analysis, master scheduling), college and career readiness will be monitored by school staff on an ongoing basis. EWRC, Get Focused, Stay Focused, senior portfolios and academic counseling can be used to leverage increased college/career readiness among unduplicated pupil groups. CTE and Dual enrollment offerings should continue to expand to support these student groups. Business, computer, and welding classes will not only increase the options for unduplicated students to become ready for college/careers, but they offer an increased benefit for these students that do not have access to enrichment programs in our remote and impoverished area.
Goal 1, Action 21B	All students suffer academically when teaching vacancies go unfilled, or highly qualified instructors cannot be found; however, students that are academically behind, learning English as a second language, or face adverse situations (unduplicated pupils, ELs, Foster Youth, Socioeconomically Disadvantaged students) are effected to a much greater degree. For that reason, increased services (such as a credential support program) will be provided to support the recruitment and retention of teachers.

Goal 1, Action 22B	Opportunities for mentorship are essential at MUSD—as more than 40% of our teachers have been here for less than 5 years. Newer educators are far more likely to narrow the demonstrated achievement gaps among unduplicated pupils (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs) if they are supported by administrators and fellow educators. New teachers will attend a district orientation in order to become acquainted with the unique needs of MUSD unduplicated pupil groups and the context of our school district.
Goal 1, Action 24	State and local data (EL, Foster and SED students scoring in the very low or low range on ELA and Math CAASPP; graduation rates below 91% for SED students; less than 25% of unduplicated pupils demonstrating college preparedness on EAP; less than 10% of EL students completing A-G or CTE sequences/programs) reveal that we have not yet created a cohesive system of standards aligned curriculum, instruction and assessments. Offering professional development, supplemental materials, and developing units of study to improve instruction for our unduplicated pupils is crucial. When this system is more fully integrated, teachers will more accurately be able to identify and address learning gaps, and provide more individualized responses to close the achievement gaps present among our unduplicated pupil groups.
Goal 1, Action 25B	Our unduplicated students have multiple needs that can be met through the expanded and improved use of technology: 1) Digital resources will support the language development and acquisition of our English Learners, and blended/extended learning opportunities will help meet some of the unique needs/settings of our students living in poverty or in foster settings. Furthermore, increased technology can increase engagement, which appears to be lacking among our unduplicated pupils (Graduation rates under 91% for our Socioeconomically Disadvantaged Students; less than 10% of EL students completing A-G or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; more than 65% of our Foster and Socioeconomically Disadvantaged students are chronically absent, all unduplicated pupil groups scored in the low or very low range on average for ELA CAASPP and Math CAASPP). 2) Based on recent surveys, a majority of our students lack non-cellular technology and robust connectivity to support at home learning and support programs. Implementing a scope and sequence of technology skills throughout grade levels will help ensure that our students are developing the necessary technology based skills that will allow them to be successful on the CAASPP and become college/career ready. With these factors in mind, MUSD will: ● Explore the effective and safe uses of Google services to leverage higher rates of unduplicated student achievement ● Provide increased number of computers and tablets in schools for unduplicated students and staff for digital project based tools

	• Explore and implement the expansion of Wi-Fi access to support technology and program expansion • Support the development of technological skills outlined in a scope and sequence technology outline, implement the National Education Technology Standards, and offer practice CAASPP testing • Technology Technicians and Technology Support Teachers will offer necessary support to ensure that the increase/improvement of technology services will work correctly and result in improved outcomes for our unduplicated pupils
Goal 1, Action 26	Through the Continuous Improvement Process (as supported by Kern County Superintendent of Schools), the Mojave Unified School District has identified the significant need to provide support, training, and oversight in the areas of standards alignment, assessment, PLC data protocols, instructional strategies, and other crucial practices. Increasing and improving these services, with added staffing, is designed with the intent of increasing outcomes for our unduplicated pupils who are behind academically (Graduation rates under 91% for our Socioeconomically Disadvantaged Students; less than 10% of EL students completing a-g or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; more than 65% of our Foster and Socioeconomically Disadvantaged students are chronically absent, all unduplicated pupil groups scored in the low range on average for ELA CAASPP and Math CAASPP).

2—Engagement & Connections:

In addition to the actions discussed in the area of achievement, we realize that true improvement and growth can only be achieved when unduplicated students are highly engaged, connections with parents are made, and positive school climates are fostered. As with achievement, we recognize certain foundational elements to build upon, such as safe, equitable, and well-maintained facilities, efforts to maintain school safety, and compliance with state, federal, and office of civil rights expectations (Goal 2, actions 7B, 14B and 17). Parents of unduplicated students will be frequently invited to offer their input in decision-making, participate in the education of their child, and volunteer at our school sites (Goal 2, actions 3B and 17). Based on our student population we have identified the need to expand training with a focus on implicit bias and cultural awareness and the implementation of Positive Behavior Intervention & Supports (along with other restorative practices). This increase in training will help establish a welcoming climate conducive to the well-being of unduplicated students (Goal 2, actions 6B, 8B and 17). With an increased emphasis on unduplicated student attendance, activities, and increased offerings of dynamic courses of study, we believe that engagement will improve dramatically (Goal 2, actions 9B, 10B, and 13B). These services are especially important for our unduplicated students groups as data indicates a need in the area of student engagement and school connectedness. On the 2022 Dashboard, Chronic Absenteeism was a concern for All as districtwide we were in the very high performance level with a rate of 76.9%. Our Foster youth had a Chronic Absentee rate of 70.0%, English Learners were at 74.2% and our Socioeconomically Disadvantaged

students were at 77.8%. Also on the 2022 CA School Dashboard, MUSD was at a "Very High" performance level for Suspension Rate (11%), with the following rates for our unduplicated pupils: Foster Youth (23.6%); English Learners (6.3%); Socioeconomically Disadvantaged (11.9%)

We realize that the areas discussed above are extensive and far-reaching. However, we believe with high expectations and fidelity to a shared plan, that they can be achieved. In fact, we believe that they must be achieved. This can only be done with an improvement and increase in services, made possible with the supplemental and concentration grants allotted to MUSD.

Actions/Services	Consideration of Needs, Conditions or Circumstances of Unduplicated Pupil Groups
Goal 2, Action 3B	Research shows that students with exceptional needs (Graduation rates under 91% for our Socioeconomically Disadvantaged Students; less than 10% of EL students completing a-g or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; more than 65% of our Foster and Socioeconomically Disadvantaged students are chronically absent, all unduplicated pupil groups scored in the low range on average for ELA CAASPP and Math CAASPP) benefit when their schools actively invite parents to be engaged partners in the educational process. With these considerations in mind, MUSD school sites will use the PLC setting to offer professional development on parent involvement—class dojo, remind101, etc. Principals, vice principals, foster/homeless liaison and other staff will conduct outreach and assistance activities with parents. Facebook, district/site websites, parent portal, class dojo, remind 101, in-touch k-12, and other methods will be used for parent communication. Documents generated by schools and sent home for parents were translated into Spanish. Additional staff will be considered, when possible and necessary, to improve services offered to families of unduplicated students. PIQE will be utilized to provide support to parents of English Learners to increase their participation.
Goal 2, Action 6B	Research shows—and local data confirms—that student behavior is influenced by adverse childhood experiences linked to poverty and surrounding some circumstances that result in living in a foster setting (Foster Youth and Socioeconomically Disadvantaged students have suspension rates ranked as very high by the most recent California School Dashboard). This clear need must be addressed with an adequate, multi-tiered system of behavior interventions and supports. The Mojave Unified School District will implement Positive Behavior Intervention and Support (PBIS) with an emphasis on restorative and/or trauma informed practices to meet the significant needs of our unduplicated pupils. This support is bolstered by increased staffing to create networks of employees that support the social/emotional wellbeing of students, teach replacement behaviors through behavior interventions, and create high-quality alternatives to suspension.
Goal 2, Action 7B	Local surveys have indicated that the Mojave Unified School District needs to improve the sense of safety among students in our schools. Attendance, Chronic Absenteeism, and suspension rates are other important indicators in this area, and reveal that

	increased attention needs to be given to school safety in order to improve the learning environment of our unduplicated pupils (English Learners, Foster Youth, and Socioeconomically Disadvantaged students have double digits of chronic absenteeism rates; Foster Youth and Socioeconomically Disadvantaged students have suspension rates considered very high by the state of California). Due to these needs, increasing school safety measures—including added staffing when possible—will be utilized to improve the sense of safety among our unduplicated pupils and improve other school climate indicators.
Goal 2, Action 8B	A primary concern of stakeholders representing our unduplicated student groups was the impression that the district is disconnected from the community. Additional staffing was added to assist with improving cultural awareness, identifying and addressing implicit biases, and ensuring equity across programs for unduplicated student groups.
Goal 2, Action 9B	Increasing and improving services in the area of sports and recreation offers multiple benefits for our EL, Foster and Socioeconomically Disadvantaged pupils. These added programs allow our unduplicated students to have experiences that broaden their horizons and allow them to build life-experiences, self-confidence, and a sense of pride in our community. These are engaging, structured and safe activities that our students living in poverty would not otherwise have access to in such a remote area away from major cities. MUSD student-athletes are also motivated at far higher rates to maintain high levels of academic and behavioral performance during the school day, offering a clear benefit for our unduplicated pupils who are more likely to be behind academically or chronically absent.
Goal 2, Action 10B	State and local data measuring the progress of unduplicated pupils indicates a clear and immediate need to improve the engagement of our EL, Foster and Socioeconomically Disadvantaged studentsState and local data measuring the progress of unduplicated pupils indicates a clear and immediate need to improve the engagement of our EL, Foster and Socioeconomically Disadvantaged students (Graduation rates under 91% for our Socioeconomically Disadvantaged Students; less than 10% of EL students completing A-G or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; more than 65% of our Foster and Socioeconomically Disadvantaged students are chronically absent, all unduplicated pupil groups scored in the very low range on average for ELA CAASPP and Math CAASPP). In an effort to inspire increased academic success and graduation rates among our unduplicated student populations, increased and improved services should be offered: ● The "Freshman Success" program will be implemented to empower unduplicated students to explore their interests and plan ahead for their futures. ● In order to enhance perseverance, problem solving, communication, and collaboration, the Project Lead the Way Engineering pathway will be used at Mojave Jr./Sr. High School. ● Dual enrollment classes will be offered and expanded, which empowers unduplicated pupils to attend zero-cost college level courses within the access of their home school. ● Summer school credit retrieval through APEX, and extended school year will be offered to support unduplicated pupils that are at risk of falling behind in order to support unduplicated pupil college/career readiness. ● The summer renewable resources and conservation academy will provide hands-on science opportunities for students in grades 1st-11th, inspiring and motivating unduplicated students to engage in rocket development, coding, robotics,

	astronomy, geology and more (opportunities that would not otherwise be available to our socioeconomically disadvantaged students in Mojave or California City). ● Classes will be provided to incorporate student interests and engage unduplicated pupils at higher rates (expanded elective and summer offerings, drama, music, computers, etc.). ● A tremendous amount of technology, equipment and resources (mobile labs, computer labs, promethean boards, google classrooms, etc.) will be utilized to fuel digital projects for the increased outcomes of English Learners, Foster Youth and Socioeconomically Disadvantaged students, and will require additional technology support. These improved/expanded services were designed with the intent of improving the outcomes of our unduplicated students through increased student engagement.
Goal 2, Action 12	In response to educational partner feedback, baseline data on student sense of safety at school, and a rise in suspendable offenses during the 2022-23 school year, Action 12 was shifted from a High Reliability School pilot at Mojave Jr./Sr. High School to an action focused on increasing security and bullying prevention in a previous edition of the MUSD LCAP.
Goal 2, Action 13B	The increased academic and social/emotional needs of our EL, Foster and Socioeconomically Disadvantaged students are dramatically compounded by lower rates of attendance (EL, Foster and SED students are under an 87% average attendance rate, and have chronic absentee rates in the double digits: EL—55.46%, Foster—60.80%, SED—62.41%). Attendance improvement efforts, therefore, are likely to leverage improved educational benefits for our unduplicated pupils. For that reason, the following services will be added or improved: ● Saturday school will be implemented at all school sites which will offer students a meal, extended learning opportunities and beneficial alternatives to suspension. This can be an important tool in minimizing lost instructional time, which has a magnified impact on our unduplicated student groups. ● SARB hearings will be conducted for Mojave and California City—not as a punitive measure, rather, to actively engage families experiencing adverse situations (poverty, etc.). These improved relationships and exchange of information can help unduplicated students get to school more often. ● School sites, front office staffs, and central enrollment will focus on attendance improvement and the increased engagement of high needs students (Foster Youth, English Learners, Socioeconomically Disadvantaged students). Increased events, activities and class offerings will be used in order to increase unduplicated student engagement and the desire to attend school. ● In-Touch K12 will be utilized for absence notification purposes. With an unduplicated population that largely does not have access to personal or public transportation, our school transportation system acts as the only lifeline connecting students with their education. Without it, unduplicated pupils would suffer devastating levels of absenteeism.
Goal 2, Action 14B	Facility maintenance, upkeep, cleanliness and safety are significant elements of school climate, and the sense of safety or connectedness that students feel. Additionally, school cleanliness and upkeep are an important part of illness prevention. The urgency of this need is magnified when you consider that many of our socioeconomically disadvantaged students do not have

	adequate access to transportation, and are between 40-60 miles away from major healthcare providers. State and local indicators highlight the fact that our unduplicated pupils are in far greater need of a healthy school climate (as supported by maintenance, upkeep, cleanliness and safety) due to increased academic, social and emotional needs (English Learners, Foster Youth, and Socioeconomically Disadvantaged students have double digits of chronic absenteeism rates; Foster Youth and Socioeconomically Disadvantaged students have suspension rates considered high by the state of California, Graduation rates are under 92% for our Socioeconomically Disadvantaged Students; Less than 10% of EL students completing A-G or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; and all unduplicated pupil groups scored in the "very low" range on average for ELA CAASPP and Math CAASPP). Increased/improved services and operational efficiency in this area will be leveraged for an increased sense of connectedness & engagement, improved attendance, reduced discipline, and ultimately, higher levels of unduplicated student achievement.
Goal 2, Action 17	Our unduplicated pupils have an increased need of support academically and emotionally (Graduation rates under 91% for our Socioeconomically Disadvantaged Students; less than 10% of EL students completing A-G or CTE sequences/programs; under 25% of unduplicated students demonstrating college preparedness on the EAP; more than 65% of our Foster and Socioeconomically Disadvantaged students are chronically absent, all unduplicated pupil groups scored in the low range on average for ELA CAASPP and Math CAASPP). For that reason, having an expanded network of adults that are working together will increase outcomes. Through added staffing, MUSD will support this consideration by providing increased community outreach efforts, coordinating input opportunities for parents of unduplicated students, and actively seeking stakeholder feedback. These efforts will lead to improved educational partnerships which can be built and expanded for the benefit of our Foster Youth, English Learners and Socioeconomically Disadvantaged students.

4—Homeless Youth Outcomes

Goal # 4 of the MUSD LCAP is designed to improve Homeless Youth Outcomes through the following: Conduct focus groups with community members, parents, educators, and students to identify strategies to increase Homeless student engagement and successful outcomes; Homeless stakeholders will be represented on advisory committees to the fullest extent possible; Create contingency plans that trigger standard operating procedures for specific Adverse Childhood Experiences related to homelessness; SST procedures will be disseminated to sites to address the needs of underperforming homeless students; Provide Homeless Liaisons to serve as the primary connection between homeless families and school staff to coordinate services and resources and to ensure that homeless students have the opportunity to succeed academically.

Goal 4, Action 1	Based on the most recent California School Dashboard Data, our district qualified for differentiated assistance to support the improved outcomes of two student groups, including our Homeless students. The Homeless group ranked in the very low level for Chronic Absenteeism, Red on English Language Arts, and Red on Mathematics on the most recent, 2019, CA School Dashboard.

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

Please see the tables above, which a full description of how each action will increase and/or improve services. increased/improved services for our unduplicated pupils, In addition to these descriptions, further information is provided below on how the district has revamped its programs and services to better meet the needs of all English language learners and increase and improve services by the required percentage. These specific actions under **Goal 1,** support and provide services for the EL students:

EL Progress and Reclassification (Action 10):

Our district currently has a demonstrated need to increase English Proficiency—on the most recent CA School dashboard 48.6% of English Learners made progress toward proficiency (ranking as Medium). The district has aligned its practices and procedures with the EL Roadmap and began providing professional development to the teachers and administrators. With this alignment, all instructional strategies and activities will be designed to reflect the four principles of the Roadmap in order to better support the progress of EL learners. MUSD will continue to monitor and assess these strategies to foster a welcoming and engaging learning environment for students. Additionally, all teachers will receive training and support in the implementation of ELA/ELD Framework in all content areas. The EL department is revamped to ensure timely monitoring of reclassified students as well as progress monitoring of all EL students. The district will utilize a digital platform for this purpose and will keep all staff abreast of progress and modifications of services for all EL students. Additional staff has been added to each site to better support the EL students. Professional development for teachers and administrators has been expanded to include the EL Roadmap implementation. The district has also created the EL Master Plan to define the plan for EL students, districtwide, and all the resources for students, parents, and staff.

ELD Instruction (Action 14)

Our district currently has a demonstrated need to increase English Proficiency—on the most recent CA School dashboard 48.6% of English Learners made progress toward proficiency (ranking as Medium).The district uses evidence-based best practices to ensure that students receive designated and integrated ELD instruction every day. Teachers are trained to provide small-group instructions to students which are designed based on their proficiency levels. Teachers work collaboratively with added paraprofessionals to provide support to students during instructional blocks and progress monitoring for students who are reclassified as RFEPs.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The following sites have an enrollment of unduplicated student groups greater than 55%: Mojave Elementary School, Mojave Jr./Sr. High School, Robert P. Ulrich Elementary School, Hacienda Elementary School, California City Middle School, and California City High School.

When considering the use of additional concentration grant add-on funding to support our low-income students, English Learners, and Foster Youth, there are several areas of need that have been identified throughout recent educational partner engagement, data analysis, and the LCAP development. These needs have been magnified by the impacts of he COVID-19 pandemic on public education in California, and have been, or will be, addressed in the following ways:

● Where possible, we have expanded our teaching staff. This has included additions to the English Department at Mojave Jr./Sr. High School (Goal 1, Action 5B), and increased staffing to expand our independent study program (Goal 2, Action 17), with the principal intent of limiting further learning loss among our unduplicated TK-12 pupils.

● In light of the social emotional needs of our unduplicated pupils identified in our LCAP, which have been exacerbated by the pandemic, the following additions and considerations have been made: Our secondary counseling teams have been expanded to include two counselors per school with a counseling administrative assistant (Goal 1, Action 16B). A counselor has been added at Robert P. Ulrich Elementary, with plans to do the same at each elementary school (Goal 2, Action 6B). Four new campus safety staff have been added, contracts have been added with a security contractor (Goal 2, Action 12), and the district is exploring adding a Foster / Homeless Liaison at each school site.(Goal 2, Action 18)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	No Schools fall into this category	Staff:Students 1:19

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	No Schools fall into this category	Staff: Students 1:21

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 50,248,731.88	$ 53,847,533.52

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
000	00	General Operations - District Wide	No	$ 4,196,122	4,289,330
001	01	Pacing Essential Standards	No	$ 150,699	150,699
001	02A	Improved Early Literacy	No	$ 2,254,042	2,730,388
001	02B	Improved Early Literacy - Additional Supports	Yes	$ 614,993	682,732
001	03	Improved Professional Learning Communities	Yes	$ 86,021	150,703
001	04	Goal Setting	No	$ -	0
001	05A	Improved Instruction	No	$ 8,706,523	8,737,298
001	05B	Improved Instruction - Additional Supports	Yes	$ 1,508,936	1,516,261
001	06	Improved Assessment & Monitoring	Yes	$ 82,061	81,401
001	07A	Intervention	No	$ 452,825	448,435
001	07B	Intervention - Additional Supports	Yes	$ 245,872	254,499
001	08	Special Education & 504s	No	$ 9,076,016	9,110,788
001	09	Targeted Learning Opportunities	Yes	$ 205,237	218,658
				$ -	0
001	10	EL Progress & Reclassification	Yes	$ 151,708	157,447
001	11	Long Term EL Progress	No	$ -	0
001	12	Reclassified EL Monitoring	No	$ -	0
001	13	SDAIE	No	$ -	0
				$ -	0
001	14	ELD Instruction	Yes	$ 335,229	340,048
001	15	Middle School Drop Out Rate	No	$ -	0
001	16A	Credit Monitoring & Secondary Support	No	$ 427,931	457,776
001	16B	Credit Monitoring & Secondary Support - Additional Supports	Yes	$ 311,011	312,719
				$ -	
001	17	Credit Retrieval and Blended Learning	Yes	$ 169,277	172,203
				$ -	
001	18	Secondary Attendance Monitoring	Yes	$ 343,929	363,001
001	19	Student Acclimation	No	$ -	
001	20A	College/Career Readiness	No	$ 126,151	122,260

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 50,248,731.88	$ 53,847,533.52

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
001	20B	College/Career Readiness - Additional Supports	Yes	$ 119,882	133,603
001	21A	Teacher Recruitment	No	$ 53,349	52,336
001	21B	Teacher Recruitment - Additional Supports	Yes	$ 116,469	116,469
001	22A	Capacity Building	No	$ 49,144	49,144
001	22B	Capacity Building - Additional Supports	Yes	$ 14,505	7,130
001	23	CCSS Materials and Improved Implementation	No	$ 344,037	354,283
				$ -	
001	24	Instructional and Supplemental Materials in ELA/ELD & Math	Yes	$ 44,220	44,220
001	25A	District Technology	No	$ 1,034,421	1,115,699
001	25B	District Technology - Additional Supports	Yes	$ 130,272	129,151
001	26	Curriculum Integration	Yes	$ 88,250	80,248
001	27	Extended Learning Opportunities and Learning Loss Mitigation	No	$ 4,901,922	5,414,426
002	01A	Parent Engagement	No	$ 46,118	50,786
				$ -	0
002	02	FPM Compliance	No	$ -	0
002	03A	Increased Parent Participation	No	$ 33,500	56,676
002	03B	Increased Parent Participation - Additional Supports	Yes	$ 28,000	62,765
002	04	Parent Volunteers	No	$ 511,831	521,384
002	05	SPED Parent Involvement	No	$ -	0
002	06A	PBIS Implementation and Restorative Practices	No	$ 1,216,764	1,229,776
002	06B	PBIS Implementation and Restorative Practices - Additional Supports	Yes	$ 460,440	1,318,470
002	07A	Increased Sense of School Safety	No	$ 162,216	208,150
002	07B	Increased Sense of School Safety - Additional Supports	Yes	$ 104,393	154,974

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 50,248,731.88	$ 53,847,533.52

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
002	08A	Cultural Awareness	No	$ 88,852	88,852
002	08B	Cultural Awareness - Additional Supports	Yes	$ 100,274	101,374
002	09A	Sports and Recreation	No	$ 163,766	176,115
002	09B	Sports and Recreation - Additional Supports	Yes	$ 162,756	194,034
002	10A	Increased Student Engagement	No	$ 123,648	120,890
002	10B	Increased Student Engagement - Additional Supports	Yes	$ 1,349,793	1,377,144
002	11	WASC	No	$ -	
002	12	Increased Supervision and Bullying Prevention	Yes	$ 507,000	541,701
002	13A	Increased Attendance	No	$ 1,406,696	1,463,014
002	13B	Increased Attendance - Additional Supports	Yes	$ 1,465,255	1,760,582
002	14A	Facilities and Improved School Environment	No	$ 2,433,595	2,921,970
002	14B	Facilities and Improved School Environment - Additional Supports	Yes	$ 1,084,027	1,122,400
002	15	Trauma-Informed Practices	No	$ 49,694	49,694
002	16	At-Risk Identification	No	$ -	
002	17	Educational Partnerships	Yes	$ 216,303	207,035
002	18	Extended Learning Opportunities and Learning Loss Mitigation	No	$ 1,802,757	1,940,373
003	01	Improved African American Student Outcomes	No	$ 78,000	77,004
004	01	Improved Homeless Student Outcomes	Yes	$ 312,000	309,015

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 11,092,710	$ 10,358,113	$ 11,808,613	$ (1,450,500)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services
000	00	General Operations - District Wide	No	$ -		0.00%
001	01	Pacing Essential Standards	No	$ -		0.00%
001	02A	Improved Early Literacy	No	$ -		0.00%
001	02B	Improved Early Literacy - Additional Supports	Yes	$ 614,993	682,732	0.00%
001	03	Improved Professional Learning Communities	Yes	$ 86,021	150,703	0.00%
001	04	Goal Setting	No	$ -		0.00%
001	05A	Improved Instruction	No	$ -		0.00%
001	05B	Improved Instruction - Additional Supports	Yes	$ 1,508,936	1,516,261	0.00%
001	06	Improved Assessment & Monitoring	Yes	$ 82,061	81,401	0.00%
001	07A	Intervention	No	$ -		0.00%
001	07B	Intervention - Additional Supports	Yes	$ 245,872	254,499	0.00%
001	08	Special Education & 504s	No	$ -		0.00%
001	09	Targeted Learning Opportunities	Yes	$ 205,237	218,658	0.00%
				$ -		0.00%
001	10	EL Progress & Reclassification	Yes	$ 151,708	157,447	0.00%
001	11	Long Term EL Progress	No	$ -		0.00%
001	12	Reclassified EL Monitoring	No	$ -		0.00%
001	13	SDAIE	No	$ -		0.00%
				$ -		0.00%
001	14	ELD Instruction	Yes	$ 335,229	340,048	0.00%
001	15	Middle School Drop Out Rate	No	$ -		0.00%
001	16A	Credit Monitoring & Secondary Support	No	$ -		0.00%
001	16B	Credit Monitoring & Secondary Support - Additional Supports	Yes	$ 311,011	312,719	0.00%
				$ -		0.00%
001	17	Credit Retrieval and Blended Learning	Yes	$ 169,277	172,203	0.00%
				$ -		0.00%
001	18	Secondary Attendance Monitoring	Yes	$ 343,929	363,001	0.00%
001	19	Student Acclimation	No	$ -		0.00%
001	20A	College/Career Readiness	No	$ -		0.00%
001	20B	College/Career Readiness - Additional Supports	Yes	$ 119,882	133,603	0.00%
001	21A	Teacher Recruitment	No	$ -		0.00%
001	21B	Teacher Recruitment - Additional Supports	Yes	$ 116,469	116,469	0.00%
001	22A	Capacity Building	No	$ -		0.00%
001	22B	Capacity Building - Additional Supports	Yes	$ 14,505	7,130	0.00%
001	23	CCSS Materials and Improved Implementation	No	$ -		0.00%

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 11,092,710	$ 10,358,113	$ 11,808,613	$ (1,450,500)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services
				$ -		0.00%
001	24	Instructional and Supplemental Materials in ELA/ELD & Math	Yes	$ 44,220	44,220	0.00%
001	25A	District Technology	No	$ -		0.00%
001	25B	District Technology - Additional Supports	Yes	$ 130,272	129,151	0.00%
001	26	Curriculum Integration	Yes	$ 88,250	80,248	0.00%
001	27	Extended Learning Opportunities and Learning Loss Mitigation	No	$ -		0.00%
002	01A	Parent Engagement	No	$ -		0.00%
				$ -		0.00%
002	02	FPM Compliance	No	$ -		0.00%
002	03A	Increased Parent Participation	No	$ -		0.00%
002	03B	Increased Parent Participation - Additional Supports	Yes	$ 28,000	62,765	0.00%
002	04	Parent Volunteers	No	$ -		0.00%
002	05	SPED Parent Involvement	No	$ -		0.00%
002	06A	PBIS Implementation and Restorative Practices	No	$ -		0.00%
002	06B	PBIS Implementation and Restorative Practices - Additional Supports	Yes	$ 460,440	1,318,470	0.00%
002	07A	Increased Sense of School Safety	No	$ -		0.00%
002	07B	Increased Sense of School Safety - Additional Supports	Yes	$ 104,393	154,974	0.00%
002	08A	Cultural Awareness	No	$ -		0.00%
002	08B	Cultural Awareness - Additional Supports	Yes	$ 100,274		0.00%
002	09A	Sports and Recreation	No	$ -		0.00%
002	09B	Sports and Recreation - Additional Supports	Yes	$ 162,756	194,034	0.00%
002	10A	Increased Student Engagement	No	$ -		0.00%
002	10B	Increased Student Engagement - Additional Supports	Yes	$ 1,349,793	1,377,144	0.00%
002	11	WASC	No	$ -		0.00%
002	12	Increased Supervision and Bullying Prevention	Yes	$ 507,000	541,701	0.00%
002	13A	Increased Attendance	No	$ -		0.00%
002	13B	Increased Attendance - Additional Supports	Yes	$ 1,465,255	1,760,582	0.00%
002	14A	Facilities and Improved School Environment	No	$ -		0.00%
002	14B	Facilities and Improved School Environment - Additional Supports	Yes	$ 1,084,027	1,122,400	0.00%

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 11,092,710	$ 10,358,113	$ 11,808,613	$ (1,450,500)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services
002	15	Trauma-Informed Practices	No	$ -		0.00%
002	16	At-Risk Identification	No	$ -		0.00%
002	17	Educational Partnerships	Yes	$ 216,303	207,035	0.00%
002	18	Extended Learning Opportunities and Learning Loss Mitigation	No	$ -		0.00%
003	01	Improved African American Student Outcomes	No	$ -		0.00%
004	01	Improved Homeless Student Outcomes	Yes	$ 312,000	309,015	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 28,618,226	$ 11,092,710	1.74%	40.50%	$ 11,808,613	0.00%	41.26%	$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 37,716,925	$ 4,390,527	$ 3,717,314	$ 13,127,100	58,951,866	$ 47,691,094	$ 11,260,772

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
				$ -	$ -	$ -	$ -	$ -
001	01	Pacing Essential Standards	All	$ 20,000	$ 150,699	$ -	$ -	$ 170,699
001	02A	Improved Early Literacy	All	$ 2,038,470	$ -	$ -	$ 396,235	$ 2,434,704
001	02B	Improved Early Literacy - Additional Supports	Socioeconomically Disadvantaged, English Learners, Foster Youth	$ 705,949	$ -	$ -	$ -	$ 705,949
001	03	Improved Professional Learning Communities	Socioeconomically Disadvantaged	$ 118,731	$ -	$ -	$ -	$ 118,731
001	04	Goal Setting	All	$ -	$ -	$ -	$ -	$ -
001	05A	Improved Instruction	All	$ 6,812,107	$ 141,925	$ -	$ 849,233	$ 7,803,265
001	05B	Improved Instruction - Additional Supports	Socioeconomically Disadvantaged, English Learners	$ 3,146,231	$ -	$ -	$ -	$ 3,146,231
001	06	Improved Assessment & Monitoring	Socioeconomically Disadvantaged	$ 92,061	$ -	$ -	$ -	$ 92,061
001	07A	Intervention	All	$ 150,000	$ 146,367	$ -	$ 209,182	$ 505,549
001	07B	Intervention - Additional Supports	Socioeconomically Disadvantaged	$ 270,183	$ -	$ -	$ -	$ 270,183
001	08	Special Education & 504s	Students with Disabilities	$ 9,673,447	$ -	$ -	$ -	$ 9,673,447
001	09	Targeted Learning Opportunities	Socioeconomically Disadvantaged	$ 225,237	$ -	$ -	$ -	$ 225,237
001	10	EL Progress & Reclassification	English Learners	$ 171,708	$ -	$ -	$ -	$ 171,708
001	11	Long Term EL Progress	English Learners	$ -	$ -	$ -	$ -	$ -
001	12	Reclassified EL Monitoring	English Learners	$ -	$ -	$ -	$ -	$ -
001	13	SDAIE	English Learners	$ -	$ -	$ -	$ -	$ -
001	14	ELD Instruction	English Learners	$ 380,056	$ -	$ -	$ -	$ 380,056
001	15	Middle School Drop Out Rate	All	$ 21,106	$ -	$ -	$ -	$ 21,106
001	16A	Credit Monitoring & Secondary Support	All	$ 177,058	$ -	$ 10,962	$ 285,452	$ 473,472
001	16B	Credit Monitoring & Secondary Support - Additional Supports	Socioeconomically Disadvantaged	$ 349,591	$ -	$ -	$ -	$ 349,591
001	17	Credit Retrieval and Blended Learning	Socioeconomically Disadvantaged	$ 183,898	$ -	$ -	$ -	$ 183,898
001	18	Secondary Attendance Monitoring	Socioeconomically Disadvantaged	$ 374,285	$ -	$ -	$ -	$ 374,285
001	19	Student Acclimation	All	$ -	$ -	$ -	$ -	$ -
001	20A	College/Career Readiness	All	$ 16,109	$ 83,233	$ -	$ 45,713	$ 145,055
001	20B	College/Career Readiness - Additional Supports	Socioeconomically Disadvantaged	$ 140,570	$ -	$ -	$ -	$ 140,570
001	21A	Teacher Recruitment	All	$ 59,310	$ -	$ -	$ -	$ 59,310
001	21B	Teacher Recruitment - Additional Supports	Socioeconomically Disadvantaged	$ 126,469	$ -	$ -	$ -	$ 126,469
001	22A	Capacity Building	All	$ 54,144	$ -	$ -	$ -	$ 54,144
001	22B	Capacity Building - Additional Supports	Socioeconomically Disadvantaged	$ 17,130	$ -	$ -	$ -	$ 17,130
001	23	CCSS Materials and Improved Implementation	All	$ 353,153	$ 19,044	$ -	$ -	$ 372,196
001	24	Instructional and Supplemental Materials in ELA/ELD & Math	Socioeconomically Disadvantaged	$ 49,220	$ -	$ -	$ -	$ 49,220
001	25A	District Technology	All	$ 523,372	$ 518,936	$ -	$ 96,586	$ 1,138,894
001	25B	District Technology - Additional Supports	Socioeconomically Disadvantaged	$ 140,905	$ -	$ -	$ -	$ 140,905
001	26	Curriculum Integration	Socioeconomically Disadvantaged, English Learners, Foster Youth	$ 95,630	$ -	$ -	$ -	$ 95,630
001	27	Extended Learning Opportunities and Learning Loss Mitigation	All	$ -	$ 2,650,608	$ -	$ 7,266,668	$ 9,917,277
002	01A	Parent Engagement	All	$ -	$ 50,000	$ -	$ 16,118	$ 66,118
002	02	FPM Compliance	All	$ -	$ -	$ -	$ -	$ -
002	03A	Increased Parent Participation	All	$ -	$ 5,000	$ -	$ 33,500	$ 38,500
002	03B	Increased Parent Participation - Additional Supports	Socioeconomically Disadvantaged	$ 33,000	$ -	$ -	$ -	$ 33,000
002	04	Parent Volunteers	All	$ 548,300	$ -	$ -	$ -	$ 548,300
002	05	SPED Parent Involvement	Students with Disabilities	$ -	$ -	$ -	$ -	$ -
002	06A	PBIS Implementation and Restorative Practices	All	$ 314,024	$ 370,000	$ -	$ 711,655	$ 1,395,679
002	06B	PBIS Implementation and Restorative Practices - Additional Supports	Socioeconomically Disadvantaged	$ 563,990	$ -	$ -	$ -	$ 563,990
002	07A	Increased Sense of School Safety	All	$ 143,272	$ -	$ 192,736	$ -	$ 336,008
002	07B	Increased Sense of School Safety - Additional Supports	Socioeconomically Disadvantaged	$ 257,164	$ -	$ -	$ -	$ 257,164
002	08A	Cultural Awareness	All	$ -	$ 50,000	$ -	$ 59,678	$ 109,678
002	08B	Cultural Awareness - Additional Supports	Socioeconomically Disadvantaged	$ 110,000	$ -	$ -	$ -	$ 110,000
002	09A	Sports and Recreation	All	$ 177,590	$ -	$ -	$ -	$ 177,590
002	09B	Sports and Recreation - Additional Supports	Socioeconomically Disadvantaged	$ 210,592	$ -	$ -	$ -	$ 210,592
002	10A	Increased Student Engagement	All	$ 89,244	$ 194,714	$ 1,291,647	$ -	$ 1,575,605
002	10B	Increased Student Engagement - Additional Supports	Socioeconomically Disadvantaged	$ 1,516,737	$ -	$ -	$ -	$ 1,516,737
002	11	WASC	All	$ -	$ -	$ -	$ -	$ -

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 37,716,925	$ 4,390,527	$ 3,717,314	$ 13,127,100	58,951,866	$ 47,691,094	$ 11,260,772

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
002	12	Increased Supervision and Bullying Prevention	All	$ 559,580	$ -	$ -	$ -	$ 559,580
002	13A	Increased Attendance	All	$ 1,016,629	$ -	$ 495,461	$ -	$ 1,512,090
002	13B	Increased Attendance - Additional Supports	Socioeconomically Disadvantaged	$ 2,256,900	$ -	$ -	$ -	$ 2,256,900
002	14A	Facilities and Improved School Environment	All	$ 1,680,316	$ -	$ 1,726,508	$ 427,271	$ 3,834,095
002	14B	Facilities and Improved School Environment - Additional Supports	Socioeconomically Disadvantaged	$ 1,177,489	$ -	$ -	$ -	$ 1,177,489
002	15	Trauma-Informed Practices	All	$ -	$ 10,000	$ -	$ 49,694	$ 59,694
002	16	At-Risk Identification	All	$ -	$ -	$ -	$ -	$ -
002	17	Educational Partnerships	Socioeconomically Disadvantaged, English Learners, Foster Youth	$ 241,684	$ -	$ -	$ -	$ 241,684
002	18	Extended Learning Opportunities and Learning Loss Mitigation	All	$ -	$ -	$ -	$ 2,273,818	$ 2,273,818
003	01	Improved African American Student Outcomes	African American, Socioeconomically Disadvantaged	$ -	$ -	$ -	$ 406,298	$ 406,298
004	01	Improved Homeless Student Outcomes	Homeless, Socioeconomically Disadvantaged	$ 334,285	$ -	$ -	$ -	$ 334,285

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 29,125,267	$ 11,648,213	39.99%	0.00%	39.99%	$ 13,849,275	0.00%	47.55%	**Total:**	$ 13,849,275
								LEA-wide Total:	$ 10,547,809
								Limited Total:	$ 551,765
								Schoolwide Total:	$ 2,749,701

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
001	02B	Improved Early Literacy - Additional Supports	Yes	Schoolwide	Socioeconomically Disadvantaged, English Learners, Foster Youth	Elementary Schools	$ 705,949	0.00%
001	03	Improved Professional Learning Communities	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 118,731	0.00%
001	05B	Improved Instruction - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged, English Learners	All	$ 3,146,231	0.00%
001	06	Improved Assessment & Monitoring	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 92,061	0.00%
001	07B	Intervention - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 270,183	0.00%
001	09	Targeted Learning Opportunities	Yes	Schoolwide	Socioeconomically Disadvantaged	High Schools	$ 225,237	0.00%
001	10	EL Progress & Reclassification	Yes	Limited	English Learners	All	$ 171,708	0.00%
001	14	ELD Instruction	Yes	Limited	English Learners	All	$ 380,056	0.00%
001	16B	Credit Monitoring & Secondary Support - Additional Supports	Yes	Schoolwide	Socioeconomically Disadvantaged	Middle Schools, High Schools	$ 349,591	0.00%
001	17	Credit Retrieval and Blended Learning	Yes	Schoolwide	Socioeconomically Disadvantaged	Middle Schools, High Schools	$ 183,898	0.00%
001	18	Secondary Attendance Monitoring	Yes	Schoolwide	Socioeconomically Disadvantaged	Middle Schools, High Schools	$ 374,285	0.00%
001	20B	College/Career Readiness - Additional Supports	Yes	Schoolwide	Socioeconomically Disadvantaged	High Schools	$ 140,570	0.00%
001	21B	Teacher Recruitment - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 126,469	0.00%
001	22B	Capacity Building - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 17,130	0.00%
001	24	Instructional and Supplemental Materials in ELA/ELD & Math	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 49,220	0.00%
001	25B	District Technology - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 140,905	0.00%
001	26	Curriculum Integration	Yes	LEA-wide	Socioeconomically Disadvantaged, English Learners, Foster Youth	All	$ 95,630	0.00%
002	03B	Increased Parent Participation - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 33,000	0.00%
002	06B	PBIS Implementation and Restorative Practices - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 563,990	0.00%
002	07B	Increased Sense of School Safety - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 257,164	0.00%
002	08B	Cultural Awareness - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 110,000	0.00%
002	09B	Sports and Recreation - Additional Supports	Yes	Schoolwide	Socioeconomically Disadvantaged	Middle Schools, High Schools	$ 210,592	0.00%
002	10B	Increased Student Engagement - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 1,516,737	0.00%
002	12	Increased Supervision and Bullying Prevention	Yes	Schoolwide	Socioeconomically Disadvantaged	High Schools	$ 559,580	0.00%
002	13B	Increased Attendance - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 2,256,900	0.00%
002	14B	Facilities and Improved School Environment - Additional Supports	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 1,177,489	0.00%
002	17	Educational Partnerships	Yes	LEA-wide	Socioeconomically Disadvantaged, English Learners, Foster Youth	All	$ 241,684	0.00%
004	01	Improved Homeless Student Outcomes	Yes	LEA-wide	Socioeconomically Disadvantaged	All	$ 334,285	0.00%

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left-hand side.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to

California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

• **All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

• **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

• **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

• **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

California Department of Education
December 2021

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

- o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

Local Control and Accountability Plan (LCAP) Action Tables Data Entry Instructions

These instructions are provided to assist local educational agencies (LEAs) using the Microsoft© Excel Spreadsheets to complete the Action Tables for the 2023–24 LCAP.

The LCAP Action Tables Template is available on the California Department of Education's (CDE's) LCAP web page at https://www.cde.ca.gov/re/lc/. Ensure that you are using the most recent version of the Action tables by downloading the Excel file to your computer and comparing the date on the Title Page to the file you are using. The most recent version of the Action Tables file is March 2022.

Introduction

Along the bottom of the workbook there are seven tabs; these tabs are titled:

- 'Title Page',
- 'Data Entry Table',
- 'Total Expenditures Table',
- 'Contributing Actions Table',
- 'Annual Update (AU) Table',
- 'Contributing Actions AU Table' and
- 'LCFF Carryover Table'.

The LEA will enter data in the 'Data Entry Table', 'Annual Update (AU) Table', 'Contributing Actions AU Table', and the 'LCFF Carryover Table' tabs. This data will automatically populate the other pages of the Action Tables with the information. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables. The 'Title Page' and 'Data Entry Table' are "inward facing" and are intended for use by LEA personnel. The information contained in the following remaining tabs are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2023–24 LCAP, 2023–24 will be the coming LCAP Year and 2022–23 will be the current LCAP Year. The following instructions are for LEAs using the Excel file for the first time. LEAs that utilized the Excel file for the 2022–23 LCAP may skip ahead to the "Annual Update Table Instructions" on page 3.

Data Entry Table Instructions

Ensure that you are on the 'Data Entry Table' worksheet by clicking on the 'Data Entry Table' tab in the lower left-hand side.

- **LCAP Year**: Input "2022–23" to start.

- **1. Projected LCFF Base Grant**: Input the total amount of LCFF funding the LEA estimates it will receive for the 2022–23 school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(8).

  See California *Education Code* (*EC*) sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Input the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the 2022–23 school year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- The following sections should reflect what was submitted with the 2022–23 LCAP (see pages 18-19 of the LCAP template instructions for more information):
  - Goal #
  - Action #
  - Action Title
  - Student Group(s)
  - Contributing to Increased or Improved Services?
    - If "Yes" is entered into the Contributing column, then the following columns should be completed:
      - Scope
      - Unduplicated Student Group(s)

- Location
  - o Time Span
  - o Total Personnel
  - o Total Non-Personnel
  - o LCFF Funds
  - o Other State Funds
  - o Local Funds
  - o Federal Funds

Planned Percentage of Improved Services: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

Contributing Actions Table Instructions

Information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table Instructions

In the Annual Update Table, provide the following information for each action in the LCAP for the 2022–23 LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table Instructions

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the 2022–23 LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Input the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the 2022–23 school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

LCFF Carryover Table Instructions

- **9. Estimated Actual LCFF Base Grant**: Input the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

Saving Instructions

Once all the information has been entered for the 2022–23 LCAP year, save the Excel file as '2022actiontables'. After saving the file use 'Save As' to save the file again, however, rename the file to '2023actiontables'. Remember to periodically save as you enter information for the 2023–24 LCAP.

2023–24 Data Entry Table Instructions

- **LCAP Year**: Input "2023–24".

- **1. Projected LCFF Base Grant**: Input the total amount of LCFF funding the LEA estimates it will receive for the 2023–24 school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Input the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the 2022–23 school year.

- **LCFF Carryover — Percentage**: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the 2022–23 LCAP year. If a carryover

percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%)

- Add or delete items from the following sections as necessary for the 2023–24 LCAP year:
    - Goal #
    - Action #
    - Action Title
    - Student Group(s)
    - Contributing to Increased or Improved Services?
        - If "Yes" is entered into the Contributing column, then the following columns should be completed:
            - Scope
            - Unduplicated Student Group(s)
            - Location
    - Time Span
    - Total Personnel
    - Total Non-Personnel
    - LCFF Funds
    - Other State Funds
    - Local Funds
    - Federal Funds

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

2023–24 Contributing Actions Table Instructions

Information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

2023–24 Annual Update Table Instructions

Information will not be entered in the Annual Update Table for 2023–24 at this time. This information will be completed as part of the Annual Update for the 2024–25 LCAP.

2023–24 Contributing Actions Annual Update Table Instructions

Information will not be entered in the Annual Update Table for 2023–24 at this time. This information will be completed as part of the Annual Update for the 2024–25 LCAP.

2023–24 LCFF Carryover Table Instructions

Information will not be entered in the LCFF Carryover Table for 2023–24 at this time. This information will be completed as part of the Annual Update for the 2024–25 LCAP.

Printing Instructions

The 2023–24 LCAP will include the following tables:

- 2022–23 Annual Update Table
- 2022–23 Contributing Actions AU Table
- 2022–23 LCFF Carryover Table
- 2023–24 Total Expenditures Table
- 2023–24 Contributing Actions Table

California Department of Education
November 2022