

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manteca Unified School District

CDS Code: 39685930000000

School Year: 2022-23

LEA contact information:

Dr. Clark Burke

Superintendent

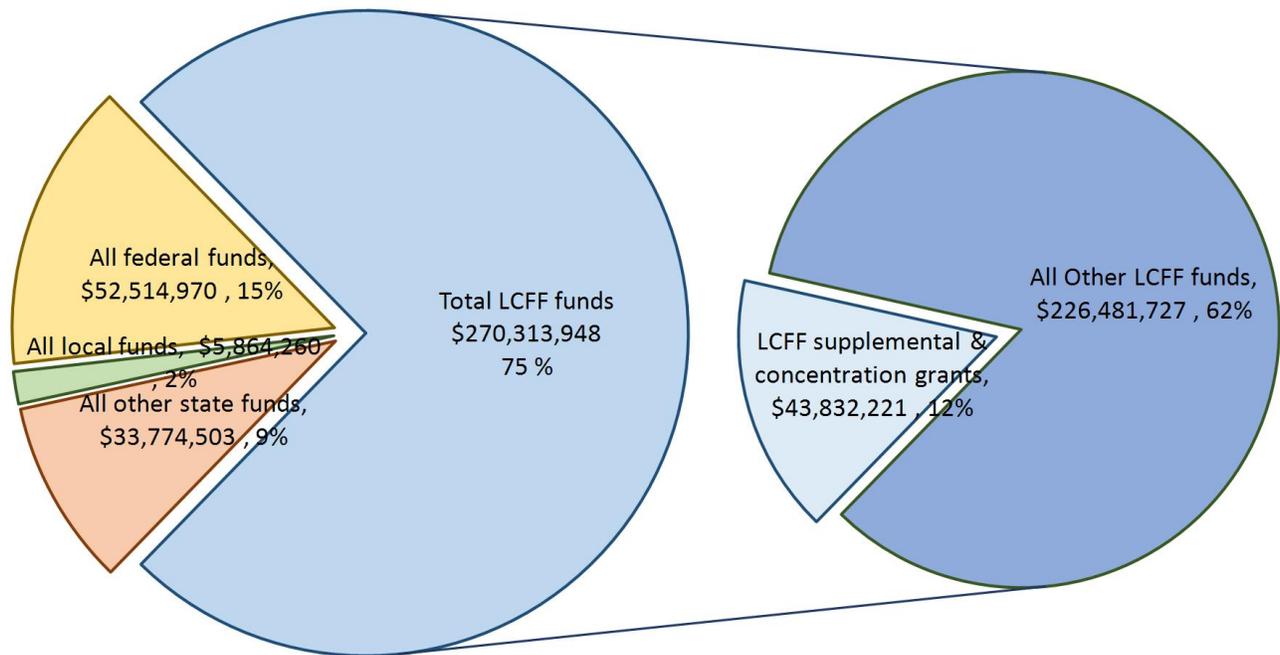
cburke@musd.net

(209) 825-3200

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 2022-23 School Year

Projected Revenue by Fund Source



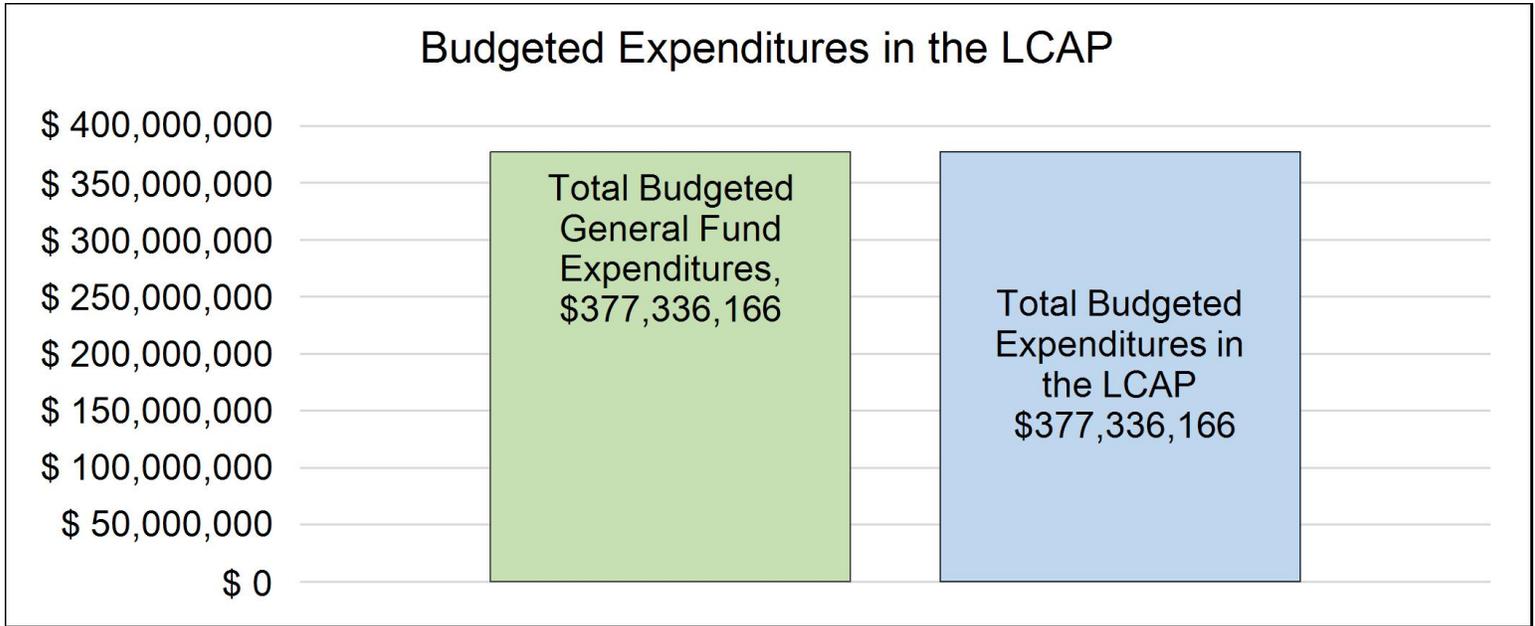
This chart shows the total general purpose revenue Manteca Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Manteca Unified School District is \$362,467,681, of which \$270,313,948 is Local Control Funding Formula (LCFF), \$33,774,503 is other

state funds, \$5,864,260 is local funds, and \$52,514,970 is federal funds. Of the \$270,313,948 in LCFF Funds, \$43,832,221 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.



This chart provides a quick summary of how much Manteca Unified School District plans to spend for 2022-23. 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: Manteca Unified School District plans to spend \$377,336,166 for the 2022-23 school year. Of that amount, \$377,336,166 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

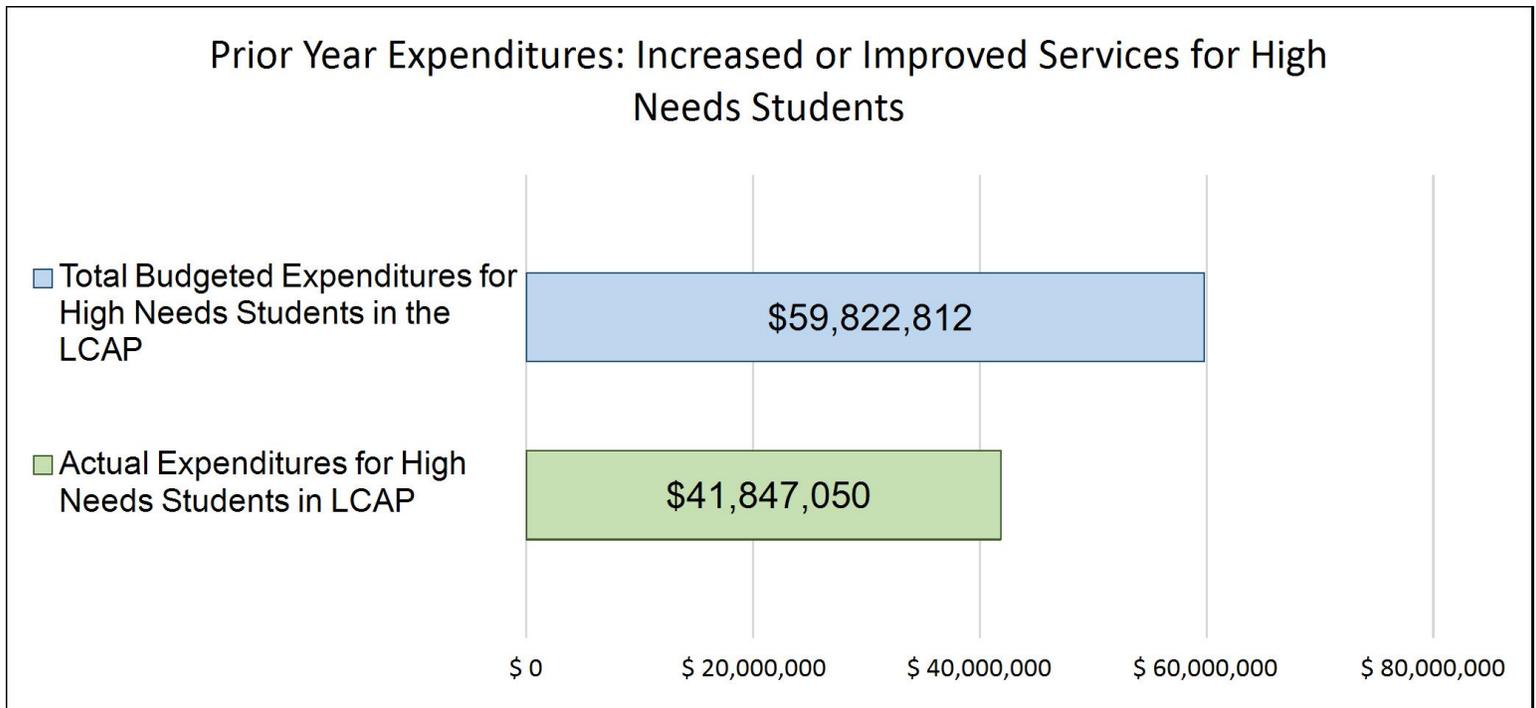
Not applicable; all general fund expenditures are included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Manteca Unified School District is projecting it will receive \$43,832,221 based on the enrollment of foster youth, English learner, and low-income students. Manteca Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manteca Unified School District plans to spend \$58,716,263 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 2021-22



This chart compares what Manteca 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 Manteca 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 2021-22, Manteca Unified School District's LCAP budgeted \$59,822,812 for planned actions to increase or improve services for high needs students. Manteca Unified School District actually spent \$41,847,050 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-17,975,762 had the following impact on Manteca Unified School District's ability to increase or improve services for high needs students:

The great majority of the costs which were not realized in the actual expenditures of the 2021-22 LCAP were personnel related, meaning that positions which were open were not filled due to shortages of qualified personnel. These shortages ranged from paraprofessionals to general education teaching positions to specialized services (therapists, psychologists, teachers on special assignment) in both the certificated and classified domain and impacted the services for unduplicated youth in that the actions of the plan were unable to be fully implemented at all sites. The other area in which costs were budgeted but not spent were related to indoor and outdoor facilities. Plans are still being executed as designed, understanding that timelines for projects and purchases can be long, especially with supply chain interruptions and shortages. High needs schools and youth are considered first as personnel and supplies become available,

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Manteca Unified School District	Dr. Clark Burke, Superintendent	cburke@musd.net (209) 825-3200

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Typically, all funds are included in the Manteca USD Local Control Accountability Plan, so the additional funds from the Budget Act of 2021 would have been accounted for in the LCAP had they been allocated or received before its adoption. As the targets for Manteca Unified have not changed, the additional available funds continue to improve or increase the support toward the vision and mission of the district: every student works to achieve grade level standards, feels safe, and is supported to realize individual success. Meetings which address the LCAP targets, its metrics, and its actions are ongoing with all educational partners. Engagement was/will be solicited from educational partners on the following dates: DELAC- 2/22/22; DPAC- 12/07/21; Staff survey 12/6-10/21; Parent Survey 12/6-10/21; student Survey 12/6-10/21; LCAP Engagement meetings from all sites between 2/7/22 and 3/11/22; MEA 1/27/22; CSEA 50 TBD; CSEA 864 TBD . In general, these meetings included the publicly available district data which was shared (specifically that related to the eight state priorities impacting Local Education Agencies) and discussed in relation to MUSD targets. Comments and suggestions about continued need and efficacy were requested. Information is/will be compiled and reflected upon within the context of the local climate, the board of education goals, and student need/progress/achievement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Manteca USD has identified those schools whose unduplicated pupil enrollment is greater than 55% based on CALPADS certified data from October 2021. Working with district administrators and union groups, student needs were identified at those sites with the highest unduplicated percentage where standard staffing resulted in higher staff to student ratios. Funds were/will be utilized to lower staff to student

ratios in positions providing direct services to students such as counselors, campus monitors, bilingual aides, teachers, or others. A current local barrier is available personnel and MUSD has many positions posted which have not been filled. We will continue to seek for appropriate personnel at identified sites. One area of focus at the high schools is to increase the number of teachers providing support during and through the COST (Coordination of Services Team) process. Additional personnel will be hired to fill these roles as they become available.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As the targets of Manteca Unified have not shifted or deviated, all input related to the Local Control Accountability Plan and its goals along with all subsequent plans is focused on all students achieving grade-level standards, feeling safe, and realizing their individual success. The pandemic prompted digital surveys in April, May, July and August of 2020 checking in on students, families, and staff. Results/comments led to "reaching out" from departments at the district office, follow-up meetings and trainings, and new topics available for discussion. Meetings i.e. District English Learner Advisory Committee and District Parent Advisory Council continued through remote options. Additional engagement included: ELO Stakeholder Meeting 4/20/2021; AB 86 Stakeholder Input Survey (Parent, Teacher, Administrator, Classified); Hanover Survey Jan/Feb, 2021; AB 130 survey December 2021. Indian Education meeting 12/16/21. The LCAP engagement meetings which are ongoing and identified in the first prompt also include the one-time federal funds. Input led to facilities decisions and staffing requests which have associated plans and projects, but whose work has yet to be completed, or in some instances, even begun due to factors of permits, unavailable personnel, timing overlap, etc. The plans, with accompanying educational partner engagement, are included on the MUSD website @ <https://www.mantecausd.net/domain/573>, found under "Plans, Reports, and Other Documents".

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

We have not yet begun to expend ESSER III funds as we are utilizing other time-bound funds first. We do have a plan for ESSER III which is located on our website.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

As stated from the beginning, Manteca Unified has remained steadfast in its commitment to meet the needs of its students in achieving grade level standards, feeling safe, and realizing individual success. All plans are focused on those targets and aligned to the LCAP. As student

needs are identified through valid data, applicable resources are selected and applied using the most appropriate funding source. Outcomes are collected and measured against stated goals; revisions are made and the process repeats. All sites and district plans employ this cycle of refinement. Specifically with respect to bringing students back to school, the Safe Return to In-Person Instruction plan touches upon all areas of student life and employs a daily self-screener for all staff and students. Individual personal protective equipment in addition to a team of staff members who manage and support the health and safety of the individual and the group are also included. All of these efforts are funded with allocations intended for COVID response and in alignment with the safety and grade level standards targets of the LCAP. An online academy and its function also exists to meet the needs of those impacted by COVID and continues to support students and families in a virtual atmosphere.

The ESSER III Expenditure plan focuses on building health and air quality which were significant concerns, as was the social emotional health of students. Continuing the work of supplemental personnel, the ESSER III plan extends the life of mental health/counseling resources. The AB 86 plan addresses additional supports for students and families, and aligns available community resources with individual needs. The three MUSD targets are the connecting force for plans, efforts and resources. All of these are working to feel #proudtobeMUSD.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Manteca Unified School District	Dr. Clark Burke Superintendent	cburke@musd.net (209) 825-3200

Plan Summary [2022-23]

General Information

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

Manteca Unified School District (MUSD) was formed in 1966 and currently services more than 23,700 students in 28 schools. Student population at each of the 20 TK-8 sites ranges from 489 to 1161. The five comprehensive high schools have enrollment ranging from 1238 to 1864, while two alternative high schools are much smaller, with student numbers between 91 and 145. As a whole, the district's students include 68% socio-economically disadvantaged (LI or SED), 20.3% English learners (EL) and 0.6% foster youth (FY). In addition, 57% of students identify as Hispanic/Latino, 17% as White, 10% as Asian, 6% as African American and 5% as Filipino with 5% in all other ethnic categories. The district serves three cities: Stockton, Lathrop, and Manteca, as well as the town of French Camp and unincorporated areas. MUSD is approximately 113 square miles and is located in the southern part of San Joaquin County. Manteca USD is projecting attendance growth over the next ten years. In alignment with state requirements, MUSD will be expanding to include Universal Transitional Kindergarten over the next few years. In February of 2019, the MUSD board of education adopted new vision and mission statements as follows: Vision Statement: Every student works to achieve grade-level standards, feels safe and is supported to realize individual success; Mission Statement: Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade-level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security, and climate. The 2021-2024 LCAP embodies those goals and the strategic planning of all district departments and personnel.

After the onset of COVID-19, the resulting school closures accompanied by a budget crisis, and the need to simultaneously resolve budget concerns and meet educational goals, the Manteca Unified School District boldly moved forward with a plan which does both. Presenting a 100% online academy and a blended (distance and on-site learning) model to the board of education in June of 2020, the groundwork which had been laid during the previous two years created a solid foundation upon which to build a new educational model. Everything about the purpose, the plan, and the execution were captured in the aforementioned vision and mission statement. The entire structure relies on valid, aligned data, connected to systems which identify and support individual student need. In 2021-22 as students returned to fulltime in-person learning after on-line or hybrid instruction, new needs were identified and supported. Student performance levels needed to be reevaluated and needs responded to.

Principals, teachers, department heads, and supervisors previously spent time defining the base program. From programs to operations, from staffing formulas to instructional materials, from benchmark assessments to cleaning supplies, from community input to facilities needs, everything was classified as either a base offering, mandated by the state and provided by the district to all students, or supplemental in nature, identified for unduplicated students whose valid, aligned data indicate that additional resources are required to meet the state content standards. The continued plan is simply this: continue to determine base and supplemental resources necessary to identify current student need and meet that student need so that each student is working to achieve grade-level standards in an environment in which they feel safe and supported. Clear concept, yet challenging to put into action.

MUSD has students and schools with vastly differing ethnic identities, economic levels and academic achievement statuses, among other factors. Understanding these differences helps us realize that each school will have different needs. Therefore, each department or school site identifies its base-- its requirements-- to accomplish its purpose in the vision and mission. Those requirements are funded through LCFF base funds. All additional-- supplemental-- supplies or functions are funded through various supplemental sources. With LCFF supplemental funds, the needs of English learners, low income students and foster youth are considered first by identifying the areas where achievement is lagging behind the all student group, and the resource supplied serves first the unduplicated pupils. Each action and service has accompanying data which are measured to determine effectiveness. Resources are added, modified, or deleted based on review of the valid data and the intended student outcomes. This district's philosophy, focus, and resources (services, personnel, supplies, etc) are focused on students and their individual success.

Reflections: Successes

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

Based on the Fall 2019, Fall 2020, and Fall 2021 California Dashboard, the greatest successes of Manteca Unified School District continue to reside in our high school graduation rate, which was 91.1% (2021), 93.8% (2020) and 95% (2019) compared with the statewide average of 86.8%. Another strength is preparation of students to be college and career ready which increased by 11.7% to 55.4% of students qualifying as prepared on the Fall 2019 Dashboard. All five of the comprehensive high schools continue to graduate high percentages of students. Training of counselors and re-mapping of articulated courses has proven effective in assisting more students in completing career pathways and meeting state requirements. MUSD plans to increase these rates by continuing to work with counselors and course mapping and increasing the number and availability of CTE courses. Additionally, with the inclusion of the a-g completion improvement grant plan, MUSD plans to increase not only the numbers of graduates, but those who graduate in compliance with California college system's a-g requirements.

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.

In the spring of 2021, state sanctioned California Assessment of Student Performance and Progress (CAASPP) testing was administered at the high school level only. Students in grades 3-8 participated in a growth assessment in math and reading/language arts developed by Northwest Evaluation Association (NWEA). In 2022, the same growth assessments were administered throughout the district. CAASPP data indicate that 11th graders achieving proficiency in language arts and mathematics dropped from 2019 baseline data, and NWEA Spring MAP assessment results are being reviewed for growth and progress. Percentages of students making growth declined in both ELA and Math from Spring '21 to Spring '22. Despite individual school efforts, chronic absenteeism increased 3.8% and is currently being addressed system-wide through Positive Behavioral Interventions and Support (PBIS) training at all sites and the addition of a Coordination of Services Team (COST) process to identify, monitor and improve students' success in overcoming barriers. Moving into the 22-23 school year, outreach assistants with a focus on student attendance and parent connections were added to the elementary schools, and additional Teachers on Special Assignment (TOSAs) to support the COST process are included at the high schools.

Suspension rates dropped to 0.9% in the 20-21 year according to Dataquest, but these data are misleading as students spent significantly more time away from school campuses than in previous years. Behavior and climate, which has been a concern of sites during the 2021-22 school year, will also be addressed through PBIS and district/site initiatives. MUSD continues to struggle with Mathematics achievement with the average score on state standardized tests landing 54.3 points below standard, and only one student group scoring at the "green" level with no student groups achieving the highest level on the most recent (though very outdated) CA dashboard. These data are confirmed, however, with equivalent opportunities for growth being manifest on the NWEA Measures of Academic Progress (MAP) assessments.

Individual student groups requiring more attention and resources were: English learners (EL) and Students With Disabilities (SWD) who are performing at least two levels below 'all students' in graduation rate and college/career indicator on the California Dashboard; Homeless students who were underperforming on Chronic Absenteeism and Suspensions; and Foster Youth on ELA, Math and Suspension. Great Valley Elementary was identified for Comprehensive Support and Improvement for overall low performance, and six additional elementary schools: Joshua Cowell (SWD), Stella Brockman (Homeless), George Komure (SWD), Sequoia (Homeless), Shasta (Homeless), and Lincoln (SWD and Homeless), were identified for Additional Targeted Support and Improvement for at least one student group and continue to qualify for the 22-23 school year. MUSD continues to increase funding to support the needs of students in transitional situations; review equity and work toward an equitable experience for each student by strengthening coordinated efforts to identify and address individual student need. MUSD continued implementation of the MAP Growth Assessment (from NWEA) and used these data as baseline and growth trajectory data for students in grades K-12. We are staying the course and adhering to utilizing the data derived from these assessments to determine on going student need. MUSD focused on signature teaching strategies, professional learning communities, and understanding and utilizing the data provided through the MAP (NWEA) assessment to guide instruction. New monies with identified purposes flowed into the district coffers and was used judiciously to meet the intent of the funds along with best serving the students; MUSD worked to employ effective instruction paired with formative/benchmark/interim assessments which identify individual student need, create partner groups who critically examine valid, reliable, meaningful data, and propose solutions which help our students -- ALL our students-- meet challenging state standards. MUSD recognizes that a systematic approach to meeting student needs takes time, training, and intense effort. We continue this three-year plan by implementing effective multi-tiered systems of support, complete with professional coaching/learning, student progress monitoring, and systems thinking.

LCAP Highlights

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

We are entering the second year of a three-year plan and are committed to the goals identified by the governing Board of Education and taking the time to thoroughly implement and measure the actions approved in the LCAP. Manteca Unified School District's LCAP is aligned to the district's three published targets and puts student need at the forefront of every decision: 1) every student achieving grade-level standards; 2) students feeling safe; and 3) students being supported within a multi-tiered system to realize individual success. Key features include: a commitment to identify (through meaningful, measurable, valid and aligned data) and meet individual student need; increased counseling services and a focus on social-emotional supports; instructional support specialists and increased professional learning opportunities to implement inclusive academic instruction with a multi-tiered system of supports; a commitment to Professional Learning Communities; removal of barriers to attendance and increased external incentives to achieve; opportunities in high school elective/CTE courses; a focus on early literacy with supplemental programs and pilot opportunities, modernized learning spaces to encourage and support student collaboration and achievement, and a well-rounded whole child emphasis so the educational experience of unduplicated students, as well as all students, is a rigorous, positive and supported one.

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.

Great Valley Elementary (Low Performing)

Support for Identified Schools

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

Manteca Unified School District (MUSD) has spent the past three years identifying and working on a continuous cycle of refinement. This began at the executive cabinet level, was pushed to the site administrative level, and is currently being communicated to and implemented at the site level. The goal is to create a plan which is needs based, determined by student need, generated from the bottom up. MUSD has and will continue to support Great Valley Elementary in creating and implementing a strategic plan based on root cause analyses with appropriate resources aligned to individual student needs. County support from the Continuous Improvement and Support division was available and utilized through meetings with district office staff and site leadership as well as at the school level by the site Leadership Team structure already in place. Great Valley School leadership met with its School Site Council, English Language Advisory Committee, Instructional Leadership Team, Positive Behavior Intervention and Supports (PBIS) Committee, certificated and classified staff, parents, and students. The parent advisory groups met, and continue to meet, a minimum of four times annually. The Great Valley Instructional Leadership Team

and Certificated Staff meet monthly. During these meetings, academic and discipline data from the California dashboard, and using the 8 applicable state priorities, is reviewed and analyzed. Results from MAP assessments are included in the discussions and factored into decisions about the CSI plan. Different groups review different priorities (i.e. PBIS team reviewed discipline data, parents reviewed attendance data, teachers reviewed all with an emphasis on academic outcomes in math and language arts). Additionally, advisory groups, staff, and students complete needs assessments and climate surveys at least annually. Resource inequities are identified when reviewing the identified data sets disaggregated by grade level and/or student group as appropriate. This data is combined with the district data and surveys. The CSI plan actions were devised from all aforementioned information.

Decisions regarding academic and behavioral interventions and supports for students are made based upon thorough data analysis which clearly depicts student needs. Thoughtful consideration was given to intervention suggestions and ideas were reviewed through the What Works Clearinghouse for evidence of effectiveness. The CSI plan aligns with the district's LCAP (strategic plan) and works with improvement science methods to better identify needs and to use valid, reliable, measurable data to pair student needs with evidence-based resources.

Monthly meetings with the Senior Director of Elementary Education, support provided from the Student Achievement and School Accountability (SASA) Office, and contracted support services were offered, and continue to help ensure fidelity to the plan and prompt revisions as needed. During the 2021-22 school year, more frequent staff support was provided to the administration and program staff. Meetings occurred nearly weekly with the SASA office to support in data collection and interpretation. Strategic plan support was provided in a one-on-one format which was not available to all school teams. In addition, a TOSA was assigned to Great Valley during all professional development times, and the TOSA met weekly with the staff to help support the implementation of teaching strategies and programs. Great Valley School is given priority for attendance at space-limited events/workshops and the school is always at the top of the list when additional supports and programs are offered. Going into the 22-23 school year, these supports will be continued and revised as needed due to the new administration for Great Valley School. Great Valley Leadership Team will work with professional learning community consultant David LaRose to implement data driven decision making and effective learning communities.

Monitoring and Evaluating Effectiveness

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

Strategic plans have built-in progress monitoring, and check-ins with the Senior Director of Elementary Education to ensure fidelity and compliance will occur at least quarterly. As a CSI school, Great Valley administration also meets with the Director of Student Achievement and School Accountability to ensure that budgets are being expended appropriately, data are being collected and monitored, and that student outcomes are being measured. Monthly site reviews with the SSC and teacher professional learning teams to review data and measure student progress are imbedded in the plan (One target is reviewed each month on a rotating basis with all three targets receiving at least three monitoring reviews annually.) which are checked by the SASA office to guide implementation.

The minutes from those meetings are uploaded to the plan, and used in future monitoring meetings. Student academic growth is measured by the MAP Growth assessment which is an ongoing academic indicator for MUSD. Other data reviewed include attendance, engagement, discipline (suspensions/expulsions as well as office referrals and counseling referrals), equity indicators such as access to all programs and percentages of typically underrepresented groups participating in programming, teaching force representative of the student population.

Great Valley Elementary has entered into contracts to focus on equity (outside consultants), student achievement (county offerings and outside consultants), and teaching efficacy regarding essential standards and professional learning communities (in-house specialists and outside consultants/experts). One significant barrier has been recruiting, hiring or contracting, and retaining support individuals to meet the increased academic and socio-emotional needs of students. The effectiveness of these actions are monitored and evaluated through the aforementioned process. Efficacy is discussed and a decision to continue, modify or discontinue the interventions are made with student need and evidence of progress in mind.

Engaging Educational Partners

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

The educational partner input process in 2021-22 worked to review current data and seek input from as many relevant educational partners as possible. Believing that parents and communities are more connected to their individual school sites, each of MUSD's 28 schools held accessible educational partner input meetings for parents, community, staff, and students when appropriate. Site administrators prepared site data which was reviewed along with the district-level data, and educational partners considered student needs and possible solutions to concerns which were identified through the data. Summaries of the site input meetings were reviewed at the district level and considered for inclusion in the strategic plan. District office personnel also met with union leaders (CSEA 50 on 3/29/22 and MEA on 4/13/22), community groups (CTE Advisory , SELPA administrator on 3/15/22), and district advisory committees (District Parent Advisory Council, DPAC and District English Learner Advisory Committee, DELAC) in addition to information from Academic Conversations Centered on Educators and Student Standards (ACCESS) which are teacher groups to consider curricular needs, Career Technical Student Organizations (CTSO) and negotiations to receive and consider educational partner input. ACCESS Meetings were held for elementary teachers on September 28, 2021, September 30, 2021, December 7, 2021, February 22, 2022, and April 21, 2022, and for secondary teachers on September 29, 2021, December 9, 2021, February 9, 2022 and April 27, 2022. MEA Negotiations meetings were held on August 16, 2021, September 20, 2021, October 21, 2021, November 23, 2021, March 30, 2022, April 13, 2022, April 27, 2022, and May 11, 2022. CSEA - Chapter 50 Negotiations meetings were held on July 20, 2021, August 12, 2021, September 7, 2021, September 21, 2021, October 18, 2021, October 20, 2021, November 18, 2021, November 22, 2021, December 8, 2021, December 10, 2021, March 2, 2022, March 23, 2022, April 19, 2022, April 26, 2022, and May 6, 2022. The CTSO meeting was held on March 22, 2022.

Also, a district survey was completed by 1,589 parents, 747 staff members, and 931 students. Data were analyzed by Hanover Research. Summary results and conclusions were provided to the district which were also considered. Sites were able to review their site specific data, as well as overall district data, for inclusion in their individual strategic plans. These site plans are considered and aligned with the development of the MUSD strategic plan (LCAP). Manteca Unified has formed a representative group which meets monthly and has greater opportunity to review data, identify and consider student needs, and propose evidence-based solutions. District personnel met with each department and group individually to review data, consider budgets and solicit input into the creation of the LCAP. Once a draft was completed, the LCAP was shared with the Parent Advisory Council and DELAC (5/24/2022) along with the superintendent's presence to answer questions, and was posted on the website for review and comment (5/25/2022) from the general public as well as all educational groups. A public hearing was held on June 6, 2022 and the adoption by board approval was achieved on June 14, 2022.

A summary of the feedback provided by specific educational partners.

All sites summarized their educational partner input from the meetings which were held at each unique site location. By holding input meetings at each school site, MUSD believes greater representation of educational partners is achieved. Site leaders then consolidated the input and provided it to the district where it was considered by executive cabinet. Need scores were assigned to each action or service identified in the current LCAP with 1 being low and 10 being high and then ranked. Educational partners identified, based on data, the services and actions which were most relevant to the students and which are still desired/needed. As the 21-22 school year was the full reopening after COVID-related closures, it was challenging to fully implement many of the actions/services identified. Thus, student needs

were not consistently addressed in the manner in which the LCAP anticipated or desired, and thorough decisions about efficacy could not be answered. Resources which were standards aligned and based on valid, measurable data were included. Through a comprehensive review of data and in line with the district mission and vision, our broad goals remained the same. Areas of student need were again identified and highlighted which include literacy, mathematics (with an emphasis on the secondary level), social/emotional, and well-rounded and inclusive opportunities for all students. Individual groups ranked/rated the identified needs. All school groups ranked as the greatest need student incentives and diverse educational opportunities (2.5), followed by those actions which support socio-emotional health (2.1), then support personnel (1.2) and expanded learning opportunities (1.2). A notable observation was that high schools rankings were in the same order for the top four actions/services as the elementary schools, something which is not frequently observed. All sites also identified English learner progress as an area of concern. As funding decisions are made, these priorities are considered. Student input included additional interventions (1.2) and engagement incentives (2.5). Staff input included professional development (1.4), additional interventions (1.2), increased staff to support and facilitate interventions (1.2) with an emphasis on increased hours and commensurate compensation. A continued call for increased social/emotional support for students was consistent among multiple educational partners (DELAC, DPAC, individual site input, parents, teachers) , as well as the Hanover Survey results and continues to be reflected in A/S 2.1. Also indicated was a need to hold parent classes, meetings and trainings (3.6) at times when more parents are available, with childcare for those who have young children. Supplemental/support tutorials (1.2) were also heavily requested from parents at sites, and also from DELAC members recognizing that parents often can't help their children with assignments, and need some support in the home learning (1.2). Additional support personnel (more bilingual aides, during-the-day intervention teachers, emotional support counselors) was highly considered and a predominant need for at-risk students (1.2) by DELAC members and site input. High schools input included the need to focus on a positive campus culture (2.5). Programs such as Teen Crisis will be funded and supported (2.3). Additionally, district leadership identified the need for current technology (1.5) and staffed, furnished, supplemental learning hubs to support unduplicated pupils (1.6) along with appealing and collaborative learning spaces, both inside and outside (1.6 and 2.4). Hanover Survey results indicated the need to ensure that all students and their parents have access to technology (1.5), information (3.6), resources and programs (1.2 and 1.6). A need for professional development for all staff (certificated and classified, administrative and non-teaching) was indicated as were ways to disaggregate student data and make it meaningful and easy to access (1.3). Specific needs and district focus points are clear on the district professional learning plan. Fiscal administrators, along with Executive Cabinet, reviewed and redefined base services, taking into account the needs of unduplicated students and reallocated funds, making specific recommendations to increase the professional development, aligned to standards for CTE and elective courses which principally benefit unduplicated youth. The Educational Services department identified the Multi-tiered System of Support and all its associated requirements as its primary method of responding to unduplicated student need through providing additional resources and on-demand services and supplies (1.2). This included an increase in coordinators and teachers on special assignment specifically dedicated to working on areas of identified need (Special Education, English learners, Universal Transitional Kindergarten implementation, Expanded Learning Opportunities, and increasing a-g compliant graduates). School sites consistently noted well-rounded opportunities (2.5) as a need for unduplicated students.

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

The entire premise of MUSD's plan is led by recognizing individual student need. That mantra specifically is focused on unduplicated pupils as statistically they are more likely to need interventions and supports and need to be seen as an individual, not just part of a class. The

decision to create broad goals was influenced by the adopted board of education vision and mission, and the addition of the MAP data was driven by site need for current available data, instead of solely the after-the-fact information provided by CAASPP scores or graduation rates. The whole community partner input led directly to the actions included in the plan, especially in the safety (Goal 2) area. Base and supplemental services were more clearly defined by administrative and executive cabinet input. With the effects of the pandemic still keenly manifesting themselves in behavior and academic performance, the actions to address interrupted learning and lack of progress toward state standards were driven by input from all community partner groups. The evaluation of previous actions and their efficacy was found to lack supporting evidence, but a general consensus among administration that the direction is correct, focuses on unduplicated pupils, and will be continued. Metrics such as RIT data and disaggregated progress rates are included so more groups can be monitored and valid evaluation can occur. It continues to be difficult to measure the impacts of isolated actions, as many LCAP actions work in cooperation with others. While considering the needs of unduplicated youth, site engagement meetings prioritized and ranked the current actions; there was not an overall ranking below 6.3 with all actions receiving a ranking between 6.3 and 9.0 out of a possible 10 (greatest need). For these reasons, MUSD will continue with all the actions included in Year 1 of the plan.

Goals and Actions

Goal

Goal #	Description
1	Every student works to achieve mastery of grade level standards in all subjects.

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2022-23 school year. The MUSD board of education vision which was developed in the fall of 2019 begins with "Every student works to achieve grade level standards...", and our mission statement includes "...all students to achieve mastery of grade level standards in all subjects." As educators, we recognize our mandate to teach state standards to every MUSD student, and assist them in meeting those standards. Everything we do is focused on this goal, which is why it is our first and most dominant task. All components of the "base" education are included in this goal as well as some supplemental components. This goal comprises the hiring of qualified staff in all areas (both certificated and classified), the additional professional teaching/learning of all staff to successfully realize the vision, the provision of all necessary core materials and identified supplemental materials required to assist students in achieving the goal. Access to technology is identified as a need for all students, such as a base device to access digital core curriculum, and as a supplemental support. Academic support, including daily English Language Development for English learners, as well as services supplemental to core academic instruction such as counseling (both college/career and social/emotional) with an equity focus are important. Necessary district departments (Educational Services, Operational Services, Business Services) which provide everything from transportation to supervision to processing of financial or personnel records, managing campus facilities/grounds, nutrition, parent engagement and much more will be funded, trained, and supported in ensuring that students achieve mastery of grade level standards. Significant effort has been expended in the past three years defining what is considered "base" programming/ curriculum/ services and what is deemed "supplemental" programming/ curriculum/ services, and that process continues to work and prompt shifts in understanding and funding. MUSD is committed to providing for every student base curriculum, services and supplies and seeing every student master grade level standards in all subjects, as demonstrated by academic assessments and achievement markers included in the metrics to follow. As additional student need is identified based on baseline, progress monitoring, formative, interim, or summative assessments, supplemental services/ programs/ provisions will be utilized to provide equity and access to students, with special care given to identified underperforming populations such as, but not limited to, low-income, foster, homeless, and English learners. MUSD also implemented the Measures of Academic Progress (MAP) assessment which yields both a RIT (Raushe Unit Scale) score, growth measure and a progress rate. These scores provide progress information as well as comparisons between groups and norms allowing for better informed decision-making. The actions within this goal are designed to support all students in working toward greater achievement of state-adopted, grade level standards by incorporating all school district departments with their respective areas of focus, families and community partners. Anecdotal educational partner feedback, walkthrough data along with periodic NWEA MAP data will provide information on student growth which will be monitored and evaluated for evidence of effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students in grades 3-8 and 11 who meet or exceed standards on Statewide Assessments (CAASPP and CAST) (4A)	CAASPP: ELA: 47.66% Mathematics: 28.89% CAST Science: 23.60% (2019 State Assessment Results - DataQuest)	Assessment not administered to students in grades 3-8			CAASPP: ELA: 55.0% Mathematics: 35.0% CAST Science: 20.42%
Percentage of pupils who meet UC/CSU a-g college entrance requirements (4B)	32.7% (2020 CA Dashboard, Additional reports, College/Careers Measures)	29.6% (2021 CA Dashboard, Additional reports, College/Careers Measures)			35%
Percentage of pupils who successfully completed CTE course sequences (4C)	50.3% (Class of 2019, Student Information System)	50.2% (2021 CA Dashboard, Additional reports, College/Careers Measures)			60%
Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) for the pupils they are teaching (1A)	100% (2020-2021 SARC Report)	100% (2021-2022 In absence of SARC data, it was calculated locally)			100%
Percentage of students who have	100%	100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficient access to standards-aligned instructional materials (1B)	(2020-2021 SARC Report)	(2021-2022 Williams' Act Report)			
Percentage of pupils who have successfully completed both types of courses described in 4B and 4C (4D)	12.6% (2020, CALPADS)	17.7% (2021 CA Dashboard, Additional reports, College/Careers Measures)			20%
Percentage of pupils who pass an AP exam with a score of 3 or higher (4G)	55% (Illuminate 2020)	43% (2021 Illuminate)			60%
Percentage of pupils who demonstrate college preparedness by meeting or exceeding standard on 11th grade CAASPP (4H)	Math: 19.20% met or exceeded ELA: 53.05% met or exceeded (Spring, 2019 data)	Math: 14.78% met or exceeded ELA: 49.77% met or exceeded (2021 State Assessment Results-DataQuest)			Math 24.20% met or exceeded ELA 58.05% met or exceeded
Percentage of students who meet MUSD graduation requirements High school graduation rates (5E)	93.8% (Fall 2020 California School Dashboard)	91.1% (Fall 2021 California School Dashboard)			96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Broad course of study. All students are offered access to a broad course of study, as verified by CALPADS and the master schedule.</p> <p>Percentage of current English Learner (EL) and Reclassified Fluent English Proficient students enrolled in high school should mirror enrollment in specific courses</p> <p>Percentage of currently enrolled Socio-economically disadvantaged students in high school should mirror enrollment in specific courses (7A)</p>	<p>English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (41.4% in 20-21)</p> <p>AP classes: 50% Music classes: 40% Upper level world language classes: 62%</p> <p>Socio-economically disadvantaged students enrolled in high school (58.4% in 20-21)</p> <p>AP classes: 43% Music classes: 57% Upper level world language classes: 66%</p> <p>(MUSD Q student information system)</p>	<p>English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (42.64% in 21-22 CALPADS)</p> <p>AP classes: 44% Music classes: 38% Upper level world language classes: 60%</p> <p>Socio-economically disadvantaged students enrolled in high school (54.08% in 21-22 CALPADS)</p> <p>AP classes: 48% Music classes: 52%% Upper level world language classes: 16%</p> <p>(2022 Student Information System)</p>			<p>Representation in classes should be equal to or above the English learner/redesignated and socio-economically disadvantaged student percentages in specific courses</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who meet prepared on the College/Career Indicator (8A)	47.0% (Fall 2020 California School Dashboard)	College/Career Indicator not available			60.5%
Percentages of students in grades 5, 7, and 9 who meet 4 of 7 standards (Healthy Fitness Zone) on Physical Fitness Test (PFT) (8A) In 21-22, State Board of Education has decided to report only participation for the PFT. Year 1 outcomes and updates going forward will reflect only participation percentages. PFT results	5th grade 64.5% 7th grade 69.5% 9th grade 74.0% 2019 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 98.6% 7th grade 98.2% 9th grade 97.1% 2022 Results			N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99% 7th grade 99% 9th grade 99%
MAP Assessment results (4A)	ELA: 49.96%	ELA: 41.1%			ELA: 70%
% of students who made growth Fall to Spring in ELA	Math: 46.11%	Math: 43.4%			Math: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who made growth Fall to Spring in Math	(Spring, 2021 Data Design)	(Spring, 2022 Illuminate)			
Numbers of high school and college credits earned outside of standard offerings. Total students enrolled; Total students earning credits; Total # of credits attempted; Total # of credits completed High schools reporting	Credit Recovery/Enrollment # enrolled: 0 # earning credit: 0 # credits attempted: 0 # credits completed: 0	Credit Recovery/Enrollment # enrolled: 912 # earning credit: 407 # credits attempted: 4650 # credits completed: 4000			Credit Recovery/Enrollment # enrolled: 1000 # earning credit: 950 # credits attempted: 6500 # credits completed: 5500
MAP - RIT scores (4A) Grade level averages compared to Spring NWEA Norm Mean RIT at each grade level K-8 This metric is being discontinued as the data is being compared inappropriately.	Reading K : 5.61 1 : 8.18 2 : 9.66 3 : 7.28 4 : 5.48 5 : 5.42 6 : 5.34 7 : 4.44 8 : 3.70 Math K : 6.13 1 : 9.06 2 : 13.13	Reading K : 6.19 1 : 9.8 2 : 8.47 3 : 9.72 4 : 7.13 5 : 5.88 6 : 4.56 7 : 5.26 8 : 3.46 Math K : 5.41 1 : 9.0 2 : 10.52			Reading K : 1.61 1 : 4.18 2 : 5.66 3 : 3.28 4 : 1.48 5 : 1.42 6 : 1.34 7 : 0.44 8 : 1.70 Math K : 2.13 1 : 5.06 2 : 9-13

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3 : 11.17 4 : 10.71 5 : 11.74 6 : 10.01 7 : 9.68 8 : 7.14	3 : 11.28 4 : 11.71 5 : 10.35 6 : 8.48 7 : 8.93 8 : 6.2			3 : 7.17 4 : 6.71 5 : 7.74 6 : 6.01 7 : 5.68 8 : 3.14
Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 3.5 Mathematics: 3.5 Next Generation Science Standards: 3 History/Social Science: 3 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 4 Next Generation Science Standards: 3.5	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 3.3 ELD: 2.8 Mathematics: 3.0 Next Generation Science Standards: 2.6 History/Social Science: 2.5 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 3.5 ELD: 3.0 Mathematics: 3.2			Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 4 Next Generation Science Standards: 4 History/Social Science: 4 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 4 History/Social Science: 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability (2)	History/Social Science: 3 (2020-21 Local Indicator Self Reflection Tool)	Next Generation Science Standards: 3.0 History/Social Science: 3.0 (2021-22 Local Indicator Self Reflection Tool)			
Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4 Seeking Input for Decision Making # 9 (Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 4- Full Implementation Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 4- Full Implementation	Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3.36- Initial Implementation Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making			Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability (3)	(2020-21 Local Indicator)	3.41- Initial Implementaiton (2021-22 Local Indicator)			5- Beginning Implementation

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base personnel, curriculum, services and supplies	Education code/law requires that certain base conditions be met when educating students. MUSD functions under a core personnel plan that incorporates staffing ratios and trigger points which include input from bargaining units, a fixed salary schedule which is negotiated, a facilities plan which addresses construction, maintenance and operations which maintain the integrity of school building/grounds conditions, a Nutrition Education department, and a Health Services department which supports daily medical procedures, attendance at IEP/SSTs, mandated health screenings, etc. This action includes base salaries of formula-based certificated teachers, certificated administrators, classified support staff, classified administrators, and all other staff determined to be necessary to the base program, including the Online Academy. It also includes base curriculum in all required subjects, mandated services and required supplies necessary to run a classroom/ school/ district, transportation mandated by the board of education within indicated boundaries, and state mandated translation of written materials.	\$193,148,135.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Supplemental personnel, curriculum, services, supplies, resources	This action supports the salaries of all certificated and classified supplemental personnel (those additional to the formula base), personnel paid from restricted federal funds that are identified and approved through SPSAs or strategic plans, supplementary (timesheeted) hours/days, supplemental curricular pieces, or curriculum for non-mandatory courses, emotional or behavioral curriculum, services, training, professional development, training or support to increase the ability and efficacy of teachers, administrators, support staff or other staff to accelerate student progress, supplemental supplies, specialized technology for specific students to close the digital divide, transportation outside of board identified boundaries/routes. Highlights of this service include: instructional support specialists and TOSAs to work with elementary and secondary teachers to increase student achievement; a teacher induction program to support our newest teachers and support them with identified needs to earn a clear credential; all supplementary services and supplies to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth).	\$86,950,248.00	Yes
1.3	Student achievement data is collected, kept, monitored and reported	In order to determine if students are making progress toward and achieving mastery of the grade level standards, it is imperative that MUSD maintain assessments which are standards aligned, given in a systematic and ongoing way, have results which are codified, used to inform daily instruction and available and communicated to parents and appropriate staff. This action will support databases, services, contracts, assessments, and communication methods so that appropriate stakeholders will be informed, knowledgeable and able to make and share decisions based on valid, reliable data. This includes the creation of standards-based reporting to parents in grades K-6 and the associated work. Some of these include: NWEA MAP, Illuminate, Hanover Research, survey instruments, 5-Star Engagement, and others. These data are disaggregated to identify and respond to achievement/engagement gaps of unduplicated or underrepresented youth. We seek for achievement programs or processes which will	\$528,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		assist staff and educational partners in disaggregating information and being able to measure progress and success.		
1.4	Professional teaching/learning; training	Certificated and classified staff receive training related to helping students achieve grade level standards, in order to identify/select/implement new curriculum; to determine best methods of reporting progress and communicating it to parents/families. Staff will be timesheeted, substitutes provided for such work or training. Examples include work related to implementing professional learning communities and their continuing function, identifying essential standards and the related best teaching practices, implementing a multi-tiered system of supports at the site and district level. This includes conferences/consultants, virtual or in person.	\$1,942,984.00	Yes
1.5	Technology / STEM	In addition to a base student device and teaching package, supplemental technology can enhance learning for at-promise students, reduce barriers and increase access. This includes peripherals as well as replacements. Also, as certain groups are underrepresented in STEM fields, a special focus will be given to unduplicated groups (EL, low income, FY) in access and participation. Issues with safety/cyber bullying will be addressed and training/programs/services/filters purchased or provided to ensure user safety. Technology refresh will be included as unduplicated pupils are those most likely to lack access to up-to-date technology and the digital improvements are increasing at an exponential rate.	\$3,101,000.00	Yes
1.6	Supplemental learning labs; Alternative curriculum delivery methods	Sites will be equipped with supplemental learning spaces to assist students in need of additional services and supports (specialized furniture, supplies, technology and staffing of the space) to meet the needs of students. Recognizing that not all students learn in the same way, alternative curriculum delivery methods will be identified and utilized. These could be remote (and include all the necessary pieces for successful delivery). Specific furniture has been added in '22-'23	\$6,772,055.00	Yes

Action #	Title	Description	Total Funds	Contributing
		with the goal of creating learning spaces which allow for greater interaction inclusive of furniture at all sites which is more conducive to focus and collaboration.		
1.7	Career Technical Education/Middle College	Data indicate that unduplicated students involved in CTE courses are more likely to be college/career ready, complete a-g courses, graduate from HS, etc. CTE classes will be funded and certifications supported. Career Technical Student Organizations (CTSOs) will be supported. New opportunities for students to earn college credit through Middle College will be supported. With the understanding that graduation requirements are base, and subsequent, elective offerings are supplemental, those salaries specific to additional courses such as CTE classes are shifted to LCFF supplemental funding.	\$20,731,217.00	Yes

Goal Analysis [2021-22]

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.

All of the actions identified in this goal were partially, and to the best of our ability, implemented during the 2021-22 school year. The current situation relative to personnel shortages and timelines for implementation prevented full implementation. In all cases where personnel actions were involved, the district was unable to fully implement programs at all site or in all places where services were intended. MUSD undertook a system shift to educate the whole child through inclusive academic instruction practices with multi-tiered systems of support. We succeeded in initial implementation which included hours of professional learning(1.4), a focus on instructional strategies, and a renewed dive into relevant data provided by an on-going assessment platform (1.3) which had not previously been utilized. We are not yet seeing sustainable, all-encompassing progress toward our target of all students achieving grade level standards. We implemented base curriculum and supplies by providing staff members and students required or mandated supplies, curriculum, etc, but shortages of teacher substitutes, and teacher illnesses/absences negatively impacted the curriculum delivery fidelity. Supplemental materials and services (1.2) were also provided, but encountered the same challenges as base curriculum and services. The new data platform was pushed out, but at times without adequate advance training. Some changes to note include additional funding sources which became available after the LCAP was board approved in June of 2021; with the needs of unduplicated pupils in mind, a redefining of supplemental courses (1.2, 1.7) (those beyond requirements for graduation) and the salaries of those teaching those courses were funded through LCFF supplemental funds. Though significant funds were expended in personnel, curriculum, services and supplies, many posted personnel positions were not able to be filled which impacted the sites' and district's ability to respond to student need and demonstrate improved student outcomes. There was an internal goal of securing an Instructional Specialist at each site, but never achieved full staffing. Sites with higher unduplicated

percentages were served first, but full implementation was never achieved. Programs, such as Foundations, Amplify science, etc were piloted at specific sites, and will be expanded to include additional grade levels or sites, and efficacy will continue to be monitored to measure the impacts of the interventions such as summer learning, tutorials, and professional learning community work, again with unduplicated pupils' needs being at the forefront of the decision-making. Technological support (1.5) for student data collection was purchased, maintained, trained and supported. MUSD continues to search for and utilize technology which gives us the right information at the right time. Some data platforms (1.3) were sunsetted with this LCAP as review indicated that they were not being used, or not meeting the needs of staff. NWEA MAP was identified as the premier source of timely, valid and aligned to state standards data, and staffs were trained on the assessment and how to understand that data which were provided. Increasing knowledge of and understanding of the different levels (site, grade level, class, student) which are available are helping sites match their strategic plans with the district LCAP, and identify the needs of unduplicated pupils first. With the implementation of programs, strategies and processes, and a reset as students returned fully in-person to classroom with differing needs from before the pandemic, there were increased PLC, instructional strategy, SEL (1.2), and other professional learning (1.4) that needed to take place along with individual site needs to meet staff and students in their unique educational spot. Many funds were spent, and many more will be. The technology refresh (1.5) was carried out, and the devices were updated as required to allow unduplicated youth the greatest access to technology hoping to not allow the digital divide to increase. Challenges included the inability to collect and upgrade the devices over the summer due to the many summer opportunities which required their use. Plans still exist to modify and update learning spaces (1.6), improving quality and functionality of the learning environment and allow for alternative delivery methods of instruction, but all of that takes time to plan, submit, receive approval for, order and build/install to appropriately serve the needs of students. These actions are still in process, but were not able to be accomplished within the first year and will be continued throughout the 3-year LCAP. MUSD implemented its support for CTE courses and their associated opportunities (1.7), but some of the activities typically involved were still not held due to re-opening after the pandemic. While the College/Career Indicator is not currently available on the California Dashboard and we are unable to see the enrollment and impact that these courses have on unduplicated youth, MUSD expects that the trends previous to the pandemic will continue and that unduplicated youth will both continue to enroll in, participate in and excel in CTE coursework. MUSD made great strides in implementing all of these actions, and expects that student achievement outcomes will increase as full implementation is achieved.

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.

Due to significant challenges related to personnel shortages, supply chain deficiencies, public gathering prohibitions, and the unknown factors realized when bringing students back to full-time, in-person learning after more than 18 months of on-line or hybrid model education, MUSD has set its material difference threshold at 20%. Even with this atypically wide latitude, most of the actions in the 21-22 LCAP experienced material differences between the budgeted expenditures and the estimated actual expenditures during the year. In many cases, funds were spent, and got rolled up into another action as the intents of the action could be served by more than one action within this LCAP. 1.2 - Supplemental programming and personnel costs are included from all supplemental budget sources, not just LCFF supplemental funds. These costs include support TOSAs, our entire Induction program, salaries from CTE and elective courses at the high schools, extra time, and supplemental materials and supplies which were necessary to respond to the COVID impact on students, staff and families and to begin

the work of implementing effective inclusive academic instruction. The very large estimated actuals here are a result of the specific expenditures from other applicable actions being included in this action as it is a broader catch of supplemental services and actions.

1.3 - Returning from the pandemic closures, student enrollment and other factors impacted the purchase and implementation of data collecting, synthesizing and monitoring. Also some of the purchases and expenditures were rolled into action 1.2; thus, the the estimated actual expenditures are less than those budgeted.

1.4 - New funds became available via Educator Effectiveness Funds, and any requested training which could be accommodated, was delivered. Due to lack of substitute availability, certain trainings were not able to be carried out, and a portion of the planned expenditures did not occur, but there was so much professional development that MUSD exceeded its target in professional learning.

1.6 - Plans still exist to modify and update learning spaces, improving quality and functionality of the learning environment and allow for alternative delivery methods of instruction, but all of that takes time to plan, submit, receive approval for, order and build/install to appropriately serve the needs of students. These goals are still in process, but were not able to be accomplished within the first year and will be continued throughout the 3-year LCAP. The estimated actual expenditures are less than those budgeted.

1.7 - Salaries of the teachers providing services and the material cost of the classes were shifted to from base personnel expenditures (1.1) to supplemental costs in this action, causing a significant increase of estimated actuals,

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

Actions 1.2, 1.3 and 1.4 are designed to work in concert to improve student academic achievement outcomes. Looking at student outcomes metrics (Priority 4A), MUSD does not yet have evidence of significant impact on student achievement as the year 1 metrics showed little or backward growth. It must be pointed out that the baseline data is frequently from 2019 (prior to school closures), and when students returned to school they were not necessarily at the same place as when online learning went into effect in March of 2020. Noting that it takes time to implement change and that the LCAP is a 3-year cycle, MUSD executive directors are confident that the personnel, processes and professional learning in progress will yield improvement on student academic outcomes. Staff responded positively to the majority of the trainings, and surveys indicated that staff is generally positive regarding professional learning. Anecdotal and observational data from executive directors identified specific instances and locations where the structures and strategies that are being introduced and/or reinforced (Multi-tiered systems of support, Professional learning communities focused on data, COST and PBIS, inclusive academic instruction) appear promising and produced positive results. Action 1.7 - Support of CTE classes kept unduplicated pupil enrollment high in those classes and students were able to participate in completer classes (benchmark for the college/career indicator).

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 metric for physical fitness (8A) was changed to a participation rate as the State Board of Education made changes to the reportable information from the physical fitness testing.

One metric will be removed because the MAP data is not applicable to the goal of students working to achieve grade level standards. It is included this year, but will be removed in the next LCAP.

There was an update (increase) to the desired outcome (23-24) regarding credits earned outside of standard offerings.

As additional funding became available throughout the year, with expectations of increasing learning time, learning opportunities, enrichment experiences, etc, increased staffing was requested to plan, implement and monitor additional programming and was added to action 1.2. This is reflected in the increase in coordinators in the Educational Services Division and the desire to increase paraprofessional presence in classrooms where there is demonstrated need.

The description for Actions 1.3 expanded to include new achievement monitoring programs or processes; Action 1.6 was expanded to include indoor spaces and furniture to equip those spaces; Action 1.7 includes language regarding the supplemental status of CTE classes and the associated funding shifts.

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
2	Every student feels safe in the school environment inclusive of design, security and climate.

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2022-23 school year as it is part of the district vision and mission. MUSD recognizes that student and community perceptions of safety are paramount in increasing student attendance rates, lowering suspensions/expulsions, bolstering student and family engagement, and strengthening the ability to focus and learn. Our inclusion of three areas: design, security and climate indicate our commitment to make safe the physical structures and surroundings, protect student/staff through implemented safeguards, and attend to the social/emotional health/safety of all of our students and staff. The California Department of Education's website states: Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. Whole community partner input, mostly anecdotal, indicated an earnest desire to meet the socio-emotional needs of students which may present obstacles to learning. According to a national poll conducted in January by the University of Michigan's C.S. Mott Children's Hospital, 46 percent of parents say their teenagers' mental health has worsened during the pandemic. More alarmingly, a report by the Centers for Disease Control and Prevention found that the proportion of 12- to 17-year-olds visiting emergency rooms for mental health reasons rose 31 percent for most of 2020 compared to 2019. Due to these factors, our first action/service concentrates on the socio-emotional needs of students. Secondly, research indicates the pandemic disproportionately impacted unduplicated students. Therefore, a focus on remaking the physical spaces, both indoor and outdoor to ensure safety and improve school climate were desired. While these actions benefit all students, as unduplicated students appear to be in greater need of these services, they are principally directed to them. Sites indicate that activities and rewards which incentivize and motivate students are successful in encouraging students in making progress toward their individual goals. In addition, learning activities which are experiential such as educational excursions contribute to background knowledge which increases understanding of, and relationships between, academic subjects and personal lives which leads to improved student achievement outcomes. After reviewing data, the need for well-rounded opportunities and social emotional support and health was ranked #1 and #2 by all educational partners who ranked the actions and services. MUSD will continue with its focus on making the educational experience safe in the areas of design, security and climate. The actions within this goal are designed to support the social, emotional, physical, and mental development and safety of all students and staff by building and supporting relationships between and among students, staff, parents and educational partners and by providing engaging and appealing learning spaces and opportunities. Evidence of the impact of these actions will be manifest and monitored by survey responses, attendance, discipline and facilities data, and feedback from whole community partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of school facilities maintained in "Good Repair" or "Exemplary" (1C)	27 (December 2020 FIT Report and SARC)	29 (December 2021 FIT Report and SARC)			30
School attendance rates - the percentage of pupils attending school daily on average (5A)	94.51% (Student Information System 2021)	91.70% (2021 Student Information System)			97.0%
Chronic absenteeism rates (5B) Percentage of students who are absent from school 10% or more of the total number of days they are enrolled in school	11.5% (2019 California School Dashboard)	15.3% (2020- 2021 DataQuest)			9.9%
Middle school drop out rates - percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school (5C)	.003% (CALPADS 2019-2020)	.001% (2021-2022 CALPADS)			.0001%
High school drop out rates- percentage of pupils in grades 9-12 who stop coming to	.008% (CALPADS 2019-2020)	.010% (2021-2022 CALPADS)			.006%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school and who do not enroll in another school (5D)					
Pupil suspension rates (6A) Percentage of pupils who are suspended at least once	4.2% (Data Quest 2019-2020)	0.9% (2020-2021 DataQuest)			3.5%
Pupil expulsion rates (6B)- percentage of pupils who are expelled from the district	0.14% (Data Quest 2019-2020)	0.0% (2020-2021 DataQuest)			0.1%
Surveys results on safety/connectedness (6C) Percentage of all pupils who feel safe at school at 5th, 7th, and 9th grade Percentage of students who feel connected to their school at 5th, 7th, and 9th grade	Safe: 5th graders : 77% 7th graders : 60% 9th graders : 60% Connected: 5th graders : 69% 7th graders : 59% 9th graders : 59% (California Healthy Kids Survey was completed in 2019-2020) Staff Feelings: Safety: 82%	Safe: 5th graders : 79% 7th graders : 61% 9th graders : 54% Connected: 5th graders : 69% 7th graders : 54% 9th graders : 48% (California Healthy Kids Survey was completed in 2021-2022) Staff Feelings: Safety: 79%			Safe: 5th graders : 80% 7th graders : 65% 9th graders : 65% Connected: 5th : 75%; 7th : 65% 9th : 65% Staff Feelings: Safety: 85% Parent Feelings: Student feels safe: 84%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of staff who feel safe at school</p> <p>Percentage of staff who feel connected to school</p> <p>Percentage of parents who indicate that their child feels safe and connected at school</p>	<p>Hanover Survey, 2021</p> <p>Parent Feelings: Student feels safe: 81%</p> <p>(Hanover Survey, 2021)</p>	<p>Hanover Survey, 2022</p> <p>Parent Feelings: Student feels safe: 76%</p> <p>(Hanover Survey, 2022)</p>			
<p>Percentage of high school pupils who participate in high school extracurricular and/or co-curricular activities/programs (8A)</p>	<p>Extra curricular 9th: 0 10th: 0 11th: 0 12th: 0</p> <p>Co curricular 9th: 0 10th: 0 11th: 0 12th: 0</p> <p>Data were not collected previously (survey/ SIS "Q" data)</p>	<p>Extra curricular 9th: 8.26% 10th: 7.86% 11th: 8.05% 12th: 5.94%</p> <p>Total percentage of students participating in extra curricular activities/programs: 30.11%</p> <p>Co curricular 9th: 2.18% 10th: 2.86% 11th: 4.03% 12th: 2.54%</p> <p>Total percentage of students participating in co curricular activities/programs: 11.61%</p>			<p>Extra curricular 9th: 15% 10th: 14% 11th: 14% 12th: 12%</p> <p>Total percentage of students participating in extra curricular activities/programs: 55%</p> <p>Co curricular 9th: 10% 10th: 9% 11th: 9% 12th 8%</p> <p>Total percentage of students participating in co curricular activities/programs: 36%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(2021 Student Information System-Custom Report)			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social emotional support and health	The global pandemic and resulting school closures increased the social/emotional needs of many students as they were unequipped to deal with the fear/anxiety/trauma which accompanied the virus in many instances; individual needs must be assessed and responded to in order to support students in achieving academic progress; School/District-wide behavioral programs (PBIS); partnerships; increased counseling services; Coordination of Services Teams (COST), nurse participation/interactions; Tier I classroom SEL curriculum support and programs, wrap-around services. Students will have access to school-based counseling. As the educational partner input from various groups identified this as a significant need going into the 22-23 school year, the district will provide 45 hours/week of counseling to each comprehensive school.	\$2,289,036.00	Yes
2.2	Leadership and Governance	Increasing the participation of student board members and the training of student and elected board members; leadership and governance needs and activities	\$824,383.00	No
2.3	Physical safety and health	The following departments supplement and support the physical safety and health MUSD students: Nutrition Education Department programs; Health Services Department supplemental services; Health and Wellness; their supplemental services and programs.	\$2,170,646.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assemblies/presentations/consultations for student health/safety will be funded along with associated materials/supplies. Partnerships with law enforcement, contracts for security, communications equipment for safety purposes will be upgraded and enhanced.		
2.4	Outdoor and Indoor spaces / Transportation	Remaking outdoor/indoor spaces: With effects of the pandemic in mind especially on unduplicated youth, outdoor spaces will be reworked or upgraded including facilities intervention to make them usable as learning spots (during or outside of the school day), or safe spaces for students to gather, collaborate, and/or work. Unduplicated students with barriers to school attendance will be considered in the district policy. When particular identified groups have unique challenges with attendance, funds may be utilized for transportation supplemental to currently adopted board policies.	\$7,147,846.00	No
2.5	Well-rounded opportunities	Supplemental opportunities for arts, music, physical education, and other broad experiences and programs contribute greatly to a student's perceptions of well-being and inclusion, especially for unduplicated youth. Athletic league opportunities, extrinsic incentives for attendance and credit, clubs, groups, and organizations that support inclusion and student/family engagement. Engaging/supplemental educational programming (science camp, Ag Venture; Hour of Code, Art Show, Concerts, educational excursions, college visits, etc)	\$947,293.00	Yes

Goal Analysis [2021-22]

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.

Similar to Goal 1, all actions in Goal 2 were partially implemented. With return to full in-person learning, all of the facets of safety were necessary to successfully bring students back to- and engage them in school. Actions 2.1 and 2.5 could be described as the commitment to provide counseling and social emotional supports to students through curriculum, daily activities, but were impacted by the lack of additional

personnel to monitor and support students and families. Several of the subcontractors with whom the district contracted also identified challenges associated with adequate personnel to provide services and supports. These two actions continue to be needed and wanted, as evidenced by site and community input, and will continue to be supported by supplemental funding as personnel become available. Action 2.2 was the closest to full implementation, and as it is a non-contributing action, the training was able to be provided. The value of leadership and governance could be found by the closing comments from the student board members at their last board meeting (see board minutes from 5/17/22). Opportunities to participate in non-academic activities rebounded in 21-22 with musical, athletic, visual and performing arts, assemblies, rallies, dances, and educational excursions but were limited still by pandemic restrictions. Rallies/dances/etc were just opening up as the school year concluded. MUSD students will continue to be offered supplemental opportunities. Sites supported their individual school cultures with activities and engagement events. Actions 2.3 and 2.4 involve timelines which were not completed in the 21-22 year, but will be continued into the 22-23 school year.

2.1 - Plans to expend over 4 million dollars in social emotional health were made, and contracts signed which actually exceeded the planned amounts. Subcontractors abilities to provide requested services and an influx of funding specifically for SEL purposes led MUSD to use most restrictive and timebound (expiring) funds first. Full implementation is expected to continue into the 22-23 school year.

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.

All actions in this goal had material differences.

2.1 - Plans to expend over 4 million dollars in social emotional health were made, and contracts signed which actually exceeded the planned amounts. Subcontractors abilities to provide requested services and an influx of funding specifically for SEL purposes led MUSD to use most restrictive and timebound (expiring) funds first. Full implementation is expected to continue into the 22-23 school year. Estimated actual expenditures were less than budgeted, but are expected to increase in the coming year.

2.2 - MUSD had not planned for workshops, trainings, conferences, etc for board members and student board members to open up. Believing that is is important for leadership and governance members to be highly informed, these expenditures were significantly greater than planned. Next year's allocation will reflect the increased expectation. Estimated actuals expenditures were greater than budgeted.

2.3 - With all of the other programs, supports and training which were pertinent to student success and re-engagement, this particular action had significant expenditures, but the full planned expenditures were not utilized. The district expects that it will continue to support the physical safety, health and nutrition of its students. Estimated actual expenditures were less than budgeted, but are expected to increase in the coming year.

2.4 - Improving quality and functionality of the learning environment and allow for the remaking of outdoor and indoor spaces takes time to plan, submit, receive approval for, order and build/install to appropriately serve the needs of students. These actions are still in process, but were not able to be accomplished within the first year and will be continued throughout the 3-year LCAP. Estimated actual expenditures were less than budgeted, but are expected to increase as plans are approved and projects completed.

2.5 - Initially, Indian Education was included here and the plan was to remake the space and the program for identified students. This action was moved to Goal 3, Action 4 (Equity and Access) and the funds are included there. Only expenditures related to Acorn league and Science Camp stipends were captured here. Acorn league only functioned for the last few months of the year. Estimated actual expenditures were less than budgeted, but are expected to increase in the coming year.

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

Action 2.1 of the LCAP included increased socio-emotional support for all students, especially those most impacted by the pandemic. Sites collected data on numbers of students and families who utilized the increased counseling supports, family wrap-around services, and behavior supports. While the data can be quantified, and a conclusion can absolutely be drawn that more students had access to SEL services than in previous years, a correlation to improved educational outcomes has yet to be realized. In some cases, contracted organizations were unable to provide the level of services desired, and other times additional supplemental funding became available which was more restricted or time-bound, and therefore applied to the services before the expected LCFF supplemental funds. PBIS and COST training did occur. Every site is at a different spot in its implementation of services, so again, measuring overall efficacy is difficult. Lack of substitute availability impacted training opportunities and the beginning of the 2021-2022 school year was still plagued with large numbers of teacher and support staff absences. Site safety in terms of design and security was characteristically high with almost all schools receiving a "good" or "excellent" rating on the Facilities Inspection Tool (FIT). Reviewing our metrics for climate is clearly not helpful as those data which reflect absences, suspensions, and expulsions are skewed due to the unique nature of the 2020-21 school year. Sites and district departments are tasked with finding valid measures of how the implementation of the actions in goal 2 affected student outcomes. Currently, this exists only in anecdotal data, or usage data, which may not adequately reflect the need or the success (or lack thereof) of the processes and programs instituted. Action 2.5 was one of the most utilized in school site strategic plans to build culture and work to connect students with their school and each other. Perceptions of safety, connectedness and well-being are most likely captured in the Hanover and California Healthy Kids Survey data which report similar, though slightly lower, percentages of parents and students feeling safe and connected. Data indicate that school attendance rates still fell and chronic absenteeism was up, while suspension and expulsion rates were down. Survey data were mixed in feelings of safety and connectedness. MUSD staff continue to consider the data and work toward the outcomes desired. The whole community response regarding the need for activities and incentives which motivate and encourage students to attend school, participate in site activities and become part of the school culture was undeniable. Students, parents, and staff are unanimous in desiring well-rounded opportunities.

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.

Desired outcome metric for extra and co-curricular participation was changed due to the way the data were collected (% added up to 100 for all grade levels, not each grade level individually)
Action 2.4 was modified to include indoor spaces as well.
No changes in goal 2 except to increase the implementation of all the actions related to this aspect of the vision and mission.

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
3	Every student is supported within a multi-tiered system to realize their individual success.

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2022-23 school year as it is part of the district vision and mission. MUSD knows that each student is exceptional and has a unique picture of success. Supporting every student on their individual pathway requires a system of support that takes into account the distinctiveness of personal goals and outcomes. Disaggregated data indicate that certain groups do not perform at the level that is being achieved by the "all student" group, and that a majority of "all students" are not meeting grade-level standards based on valid, aligned meaningful, measurable data. This is not acceptable. Unduplicated populations specifically identified (English learners, low-income students, and foster youth) as well as others which are currently referred to as "at-promise" are showing up on the California Dashboard and in local assessments as needing additional support to achieve mastery of grade-level standards. This goal allows for the equitable (not equal) distribution of resources to meet the needs of those who are not achieving state-mandated standards. Sometimes supports need to be provided within the classroom setting; other times the need is for outside-of-class resources. Sites indicate that activities and rewards which incentivize and motivate students are successful in assisting students in making progress toward their individual goals. Research supports experiential activities as contributing to background knowledge and increased understanding lead to improved achievement outcomes. MUSD has created a three-year implementation plan of a multi-tiered system of supports to: recognize that learning loss and/or interrupted learning has occurred; address needs in the least restrictive environment; confirm that best learning happens through strong Tier 1 instruction, meet each student where they are. As families and their support are an integral part of student success, the need to effectively communicate with and engage families in their students' education and achievement is paramount, especially for unduplicated students. The actions within this goal are designed to focus on individual students and student groups which have historically underperformed. By working with and increasing communications with impacted groups, identifying needs and combining resources, this goal will improve the academic achievement, college/career readiness, school connectedness and familial engagement necessary for student success. MAP progress data and educational partner local survey feedback will help us to monitor progress and success in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services enable ELs to access the CCSS	Licenses - 500 Number of students using Rosetta Stone At least one hour: 317	Licenses - 336 Number of students using Rosetta Stone At least one hour: 258			Licenses - 750 Number of students using Rosetta Stone

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
including ELD standards (2B) Number of Rosetta Stone licenses: # being used by English learners at least 1 hr/year # being used by English learners at least 10 hours/year # of EL trainings offered by TOSAs (schedules) # of participants in offered trainings (rosters)	At least 10 hours : 118 (Rosetta Stone Usage Report) EL Trainings: 12 Participants: 0 not previously tracked (Professional learning Calendar and sign-in sheets)	At least 10 hours: 110 (Rosetta Stone Usage Report) EL Trainings: 44 Participants: 318 - Teachers 42 - Administrators 60 - New Hires 31 - Bilingual Paraprofessionals			At least one hour: 400 At least 10 hours : 350 (Rosetta Stone Usage Report) EL Trainings: 60 Participants: 350 - Teachers 55 - Administrators 60 - New Hires 45 - Bilingual Paraprofessionals
Number of Parent participants responding to parent/family involvement Surveys - Hanover Strategic Plan (3)	2,637 (Hanover Survey, Spring 2021)	1589 (Jan/Feb 2022, Hanover Survey)			3,500
% of parents who responded on the climate survey that they had opportunities in the decision making	site level: 58%	site level: 56%			site level: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>process at the site level (3)</p> <p>% of parents who responded on the climate survey that they had opportunities in the decision making process at the district level</p> <p>Hanover Survey</p>	<p>district level: 50%</p> <p>(Hanover Survey, Spring 2021)</p>	<p>district level: 50%</p> <p>(Jan/Feb 2022, Hanover Survey)</p>			<p>district level: 60%</p>
<p>Number of community members receiving communications from the district (3)</p> <p>Number of Receivers of Blackboard messages</p> <p>Number of Facebook Followers</p> <p>Number of visits to district website (average)</p> <p>daily</p> <p>weekly</p> <p>monthly</p>	<p>Blackboard: 27,611</p> <p>FB followers: 5,933</p> <p>Website visits: daily : 2,270 weekly : 11,876 monthly : 41,590</p> <p>(received from Community Outreach statistics)</p>	<p>Blackboard: 27,451</p> <p>FB followers: 6,204 Instagram: 324 Twitter: 1,232</p> <p>Website visits: daily : 6,571 weekly: 28,554 monthly : 199,875</p> <p>(received from Community Outreach statistics)</p>			<p>Blackboard: 28,000</p> <p>FB followers: 6,500 Instagram: 500 Twitter: 1500</p> <p>Website visits: daily : 7,500 weekly: 35,000 monthly : 225,000</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent and number of English Learner pupils who are identified as Long Term English learners due to lack of progress in attaining English Fluency (4F)	10.1% 929 (2019-20 DataQuest) The baseline has been corrected. It was incorrectly reported in the 2021-22 LCAP as: 26% 933	23.5% 2,052 (2020-21 DataQuest)			21% 1,890
Evidences of 2-way communication % of parents participating in K-8 student goal setting conferences in fall site collection (3)	0% (data not collected) (2020-21 site data)	86.9% 13921/16020 (2021-2022 site data)			95%
Percentage of English Learner pupils who making progress toward English proficiency based on individual ELPAC results (4E)	51.2% (Fall 2019 California School Dashboard ELPI)	unavailable			60%
Percent of English learner pupils who meet requirements to be reclassified as	13.6% (2019-20 Data Quest)	7.5% (2020-21 DataQuest)			16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fluent English Proficient (4F)					
Access to and enrolled in a broad course of study	93.8% : all students 86.2% : EL	91.1%: all students 81.8%: EL			95.0% : all students 89.0% : EL
% of all students earning a high school diploma	92.9 : low income (Fall 2020 California School Dashboard)	90.2%: low income (2020-2021 DataQuest)			95.0 : low income
% of English Learner (EL) students earning a high school diploma					
% of Low Income students earning a high school diploma (5E)					
Students With Disabilities disaggregated data (4)	Chronic Absenteeism - 11.5% Suspension (at least once) rate - 5.2% Graduation rate - 95% College/career - 55.4% prepared English Language Arts - 8.3 points below standard Mathematics - 54.3 points below standard	Chronic Absenteeism - 19.8% Suspension (at least once) rate - 1.5% Graduation rate - 75.6% College/career - Not available English Language Arts -Not available			Chronic Absenteeism - 9.9% Suspension rate - 4.8% Graduation rate - 96% College/career - 60% English Language Arts - 1.7 point above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Color on California School Dashboard - 2019)	Mathematics - Not available (2020-2021 DataQuest)			Mathematics - 34.0 points below standard
Number of students in grades 9, 10, 11 and 12 enrolled in a CTE course report: enrolled in state course code 7000-8999 Percentage and number of students who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks (4C)	Grade 9: 841 Grade 10: 847 Grade 11: 1110 Grade 12: 1154 Total Students: 3952 CTE Completers 47.06% 858 students Report generated MUSD (Q data)	Grade 9: 901 Grade 10: 1050 Grade 11: 1332 Grade 12: 1398 Total Students: 4681 CTE Completers 52.36% 946 students (2021 Custom Report/ Student Information System)			Grade 9: 975 Grade 10: 1100 Grade 11: 1400 Grade 12: 1500 Total Students: 4975 CTE Completers 55%
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive	Percentage making growth: EL: 44.31% FY: 43.26% TSSP: 40.39%	Percentage making growth: EL: 33% FY: 43% TSSP: 29% (2022 Illuminate)			Percentage making growth: EL: 75% FY: 75% TSSP: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
growth from Fall to Winter on Math RIT MAP assessment	(Data Design- Spring 2021)				
Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 42.49% 1: 38.56% 2: 19.98% 3: 25.86% 4: 28.39% 5: 27.91% 6: 34.38% 7: 37.21% 8: 48.21% (Data Design- Spring 2021)	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 52.3% 1: 40.1% 2: 37.4% 3: 34.7% 4: 33.8% 5: 36.6% 6: 43.0% 7: 42.4% 8: 49.5% (2022 Illuminate)			Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K : 58% 1 : 45% 2 : 42% 3 : 40% 4 : 38% 5 : 41% 6 : 48% 7 : 47% 8 : 55%
Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.96% 1: 41.57%	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.6% 1: 37.7%			Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 55% 1: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2: 41.21% 3: 47.86% 4: 50.78% 5: 54.12% 6: 50.57% 7: 52.06% 8: 56.20% (Data Design-Spring 2021)	2: 43.9% 3: 43.0% 4: 46.5% 5: 51.1% 6: 52.6% 7: 51.3% 8: 56.0% (2022 Illuminate)			2: 50% 3: 55% 4: 55% 5: 60% 6: 55% 7: 57% 8: 60%
Percentage of K-8th grade students in each significant student group who score in the top 3 quintiles on the Mathematics Spring RIT.	White: 48.98% Native Hawaiian or other Pacific Islander: 46.51% Multi-ethnic: 47.35% Hispanic/Latino: 32.11% Black/African American: 25.24% Asian: 56.1% American Indian or Alaska Native: 38.89% (Data Design-Spring 2021)	White: 51.7% Native Hawaiian or other Pacific Islander: 41.7% Multi-ethnic: 47.9% Hispanic/Latino: 34.0% Black/African American: 28.6% Asian: 58.4% American Indian or Alaska Native: 43.3% (2022 Illuminate)			White: 60% Native Hawaiian or other Pacific Islander: 60% Multi-ethnic: 60% Hispanic/Latino: 60% Black/African American: 60% Asian: 60% American Indian or Alaska Native: 60%
Percentage of K-8th grade students in each significant student group who score in the top 3	White : 56.87% Native Hawaiian or other Pacific Islander: 58.46% Multi-ethnic : 56.28%	White: 56.5% Native Hawaiian or other Pacific Islander: 50.1% Multi-ethnic: 54.9%			White: 65% Native Hawaiian or other Pacific Islander: 65% Multi-ethnic: 65% Hispanic/Latino: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
quintiles on the Reading Spring RIT.	<p>Hispanic/Latino: 43.65%</p> <p>Black/African American : 40.73%</p> <p>Asian : 62.10%</p> <p>American Indian or Alaska Native : 34.54%</p> <p>(Data Design-Spring 2021)</p>	<p>Hispanic/Latino: 42.1%</p> <p>Black/African American: 38.5%</p> <p>Asian: 61.9%</p> <p>American Indian or Alaska Native: 47.4%</p> <p>(2022 Illuminate)</p>			<p>Black/African American: 65%</p> <p>Asian: 65%</p> <p>American Indian or Alaska Native: 65%</p>
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive growth from Fall to Winter on English Language Arts RIT MAP assessment	<p>Percentage making growth:</p> <p>EL: 50.67%</p> <p>FY: 50.76%</p> <p>TSSP: 47.37%</p> <p>(Data Design Spring 2021)</p>	<p>Percentage making growth:</p> <p>EL: 31%</p> <p>FY: 41%</p> <p>TSSP: 26%</p> <p>(2022 Illuminate)</p>			<p>Percentage making growth:</p> <p>EL: 75%</p> <p>FY: 75%</p> <p>TSSP: 75%</p>
Percent of parents of unduplicated youth who indicate that they have enough parent resources (3)	<p>English Learners: 73%</p> <p>Special Education: 64%</p>	<p>English Learners: 79%</p> <p>Special Education: 71%</p>			<p>English Learners: 85%</p> <p>Special Education: 75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Hanover survey results 2021)	(Jan/Feb 2022, Hanover Survey)			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support for English learners	Interventions, tutoring, timesheeting, bilingual paraprofessionals, supplemental language supports (i.e. Rosetta Stone); training for teachers in designated ELD/ integrated language support (i.e. GLAD), technology to enhance understanding and increase connectivity/engagement, specific services, and supplies to meet individual needs of ELs as identified by data. Supplemental translation/interpretation and support for communication. Extended learning opportunities (before/after school, summer, breaks), increased opportunities for participation; assessment and monitoring and tracking for EL, LTEL, RFEP students	\$2,516,198.00	Yes
3.2	Foster/Transitional Students	LEA and site Transitional Student Success Program (TSSP) personnel/timesheeting Liaison/Point Of Contact, intake meetings; Resources provided including transportation, participation in Coordination of Services Team (COST) meetings (timesheeting); increased Health Services support for students; Outreach assistants to support youth and families in getting connected to other available services in the immediate area, provide school supplies and academic support	\$594,424.00	Yes
3.3	Special Education	Students with Individualized Educational Program services require supports that are outside of the base offerings such as Extended School Year, other appropriate curriculum, supplies and services, and evaluation. Collaborative meetings are required to facilitate services to meet individual student need along with support personnel, mental	\$43,775,615.00	No

Action #	Title	Description	Total Funds	Contributing
		physical, and behavioral services support as well as transportation per the IEP-determined need.		
3.4	Equity and Access	Access to alternative schools/programs which meet the needs of all students (credit recovery, challenge, behavior, migrant, Indian, other); includes coordinator of equity and access, 5 teacher-librarians to facilitate online learning from other sources; 30 Library Media technicians, support for Human Resources to recruit, hire and support a representative district staff; trainings, and timesheeting for district personnel to learn about and implement an equity focus. Staff accountability for student progress.	\$1,986,188.00	Yes
3.5	Career Technical Education/College&Career Readiness/	Students will have access to specialized industry sector programs; matching fund requirements for grants such as the Agricultural Incentive Grant, CTEIG (Career Technical Education Incentive Grant); Early College partnership with Delta College will be met. Career technical student organizations will be supported; conferences/trainings/workshops will support teachers and students in gaining industry knowledge and expertise.	\$1,542,145.00	Yes
3.6	Parent/Community Engagement	PIQE classes, Parent Advisory Committee formation, Parent Engagement programs and activities, communication efforts and outreach; Community Outreach department and services; programs, partners, technology and needed equipment/supplies to engage students and families.	\$368,753.00	Yes

Goal Analysis [2021-22]

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.

As with Goals 1 and 2, all of the actions in Goal 3 were partially implemented. Support for identified groups such as English learners(3.1), foster and homeless youth (3.2), and students with disabilities took place (3.3), but as selected levels of achievement were not met, data and educational partner input demonstrates that more needs to be done. Again like previous goals, actions that included personnel were difficult to fully implement, and both certificated and classified positions which were included in these actions were not fully realized. Effects of the pandemic impacted actions related to parent/community engagement (3.6) were not accomplished as only very recently were a majority of partners comfortable coming onto campus and participating in events and activities. Outcome data show that unduplicated populations are still lagging behind the all students group, and therefore the actions in this goal are of critical importance. Support for English learners (EL) was not fully implemented in 21-22, and as data were reviewed by the district and sites, increasing services for English learners was a primary focus. Bilingual paraprofessionals (3.1) to support students were constantly changing and understanding of all of the available resources included in the base curricula is often lacking. More training was planned, but shortages of substitutes made mandatory trainings challenging. The foster youth and homeless (TSSP) portion of the student body has grown. Like ELs, these youth need more support and resources, so increased personnel were added in health services (3.2) to help lessen barriers to attendance and achievement. Not all sites had identified points of contact or functioning TSSP liaisons, so identification and follow up for families in transition was difficult. Special education (3.3) is also undergoing significant changes, and working toward better scaffolds for students with disabilities in whatever areas of school life are needed: academic, social, behavioral, transitional, etc. Migrant and Indian Education plans are in process but have not been fully implemented (3.4) or paid for. Equity work was slowed for various reasons. The 5 teacher librarians (3.4) were successful in increasing the number of students who accessed learning from non-standard offerings. MUSD still contributed matching funds to Career Technical Organizations and grants that benefited CTE programs (3.5), shown to be highly utilized by unduplicated youth. Outreach assistants at limited schools have been successful at connecting with parents (3.6) and engaging them in helping their children to succeed. The parenting program that has been set to roll out for the past 2 years has not yet occurred due to shortages with substitutes and site personnel simply being overwhelmed with all of the many situations which require their attention. But outreach efforts (3.6) through media and online availability increased parent connections and information gathering abilities dramatically.

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.

As in Goal 1 and 2, several action had material differences between what was budgeted and what is estimated to be expended. The inclusion of all funds into the MUSD LCAP makes the quantifying of this plan a mammoth challenge, and shortages of everything from technology to supplies to personnel and the ability of subcontractors to meet obligations has lessened the actual implementation of the planned actions and services.

3.2 There was a plan to hire outreach assistants at each site, but this plan was not realized due to personnel shortages. The hiring of outreach assistants has been moved to the site strategic plans where individual sites will determine need and hours for an outreach assistant.

3.4- Contracts were not able to be fulfilled due to pandemic restrictions and other programs did not see implementation.

3.5 - Investments into the Career Technical programs included materials which had greater costs than expected.
3.6- The parent engagement program which has been set to roll out for 2 years again did not get implemented. Plans continue to push it out to sites.

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

Though there were many professional learning opportunities, and TOSAs were able to work with some staff, and disaggregated data were available which indicated areas of need, student achievement data show that English learners continue to lag behind the "all student" group in most areas. ELPAC data are unable to be used to determine trends as the assessment was not given in the Spring of 2020, so the outcomes from Spring of 2021 stand alone. The lack of 2020 ELPAC testing and data account for the fewer number and lower percentage of students who reclassified in 2021, and we fully expect to return to the pre-pandemic levels of reclassification. But individual sites, after reviewing data, identified English learners as a growth opportunity. Rosetta Stone usage continues to be low and cannot be connected to language acquisition or increased ELPAC scores. The percentage of ELs making growth on the Fall to Winter Math and Reading MAP assessment fell. It is obvious that we are not doing enough to support our English Learners. But the percentage of both parents of English learners and Students with Disabilities who indicated that they had enough resources increased on the 2022 LCAP survey. MAP data indicate that individual student needs are not being addressed, and overall scores were mixed from the baseline year. Work toward the increased achievement of TSSP and foster youth continues, as that group grows in number. Effective communication and coordination of services is crucial, and while this work was begun, it is still in the infancy stages. Data for students with disabilities also shows a need for increasing services as this subgroup continues to lag behind the all student group in all areas. A continued bright spot is the CTE focus which again showed increased numbers of participants, especially among unduplicated groups, and increased completion rates. Community outreach is reaching more community partners, but perceptions of ability to impact the decision making process fell slightly.

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.

While the goal, metrics, actions and desired outcomes are not changing, due to the data not demonstrating the desired growth, more resources are being applied to the unduplicated populations, with the addition of a Coordinator, increased TOSAs to support teachers and sites, and additional funding to allocated to tutoring and other supplemental services (1.2, 3.1, 1.4, 2.1, 3.2). For the 22-23 school year, additional personnel are hired to make EL services more accessible and to support the program goals. Title III funds as well as LCFF supplemental funds and concentration grant add-on funds are allocated to provide more designated English Language Development (ELD), support teachers in using effective strategies in designated and integrated ELD, compliance with requirements for English learners and connecting with families to better support students. The increased numbers of transitional students and foster youth led to increasing personnel in the health services department, and a greater allocation via the Consolidated Application to address transportation and other needs of this population of students. The COST process is being revised and renewed focus on the barriers students face to realizing success. A flow chart which maps the process for identifying and supporting the needs of students in transition was created with central hubs and the encouragement for sites to add an outreach assistant to their staffs for parent engagement and connections, and monitor and support removing barriers to student success. Special Education support also will grow with the addition of a coordinator and support for

sites during the IEP process. Parent outreach will resume the plan interrupted by the pandemic and utilize the site outreach assistants and a revised structure to better meet the needs of students and families. Updates were made to the metrics of 4F and 4C, and the desired outcomes of the Spring Math RIT were increased due to Year 1 outcomes.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$43,832,221	\$3,371,709

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
19.50%	0.00%	\$346.00	19.50%

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.

Districts such as Manteca Unified, with an unduplicated count over 55% are able to spend their supplemental concentration funds on districtwide programs - initiatives and programs for all students that are principally directed at raising the achievement of the English learner, low income and/or foster youth. District-wide, we will implement sustained training of administrators, teachers and classified staff through a variety of professional development programs including: teacher induction program and support provided through Teachers on Special Assignment. We will track all training for current and new employees, certificated and non-certificated staff, which will include social-emotional learning and training. In addition, we will monitor the teacher induction program to ensure new teachers are equipped with the skills to work with unduplicated youth. This training is principally directed towards the needs of low-income, English learner, and foster students. Many programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students. Manteca Unified School District's CAASPP and MAP scores, along with grades, and other academic performance indicators are a measurement of a student's college and career readiness. Evidence of need is demonstrated in the NWEA MAP scores which place a significant majority of students in the lower quintiles of achievement, and unduplicated students make up the largest portion of that group. Through the school closures and the subsequent interrupted learning concerns, Manteca Unified is implementing a multi-tiered system of support with a focus on shifting the teaching practices based upon the Professional Learning Community Essential Questions/Shifts. MUSD will develop a plan to coordinate a tiered system of supports for Academic and Social-Emotional Learning using MAP data to inform instruction across content areas and differentiated instruction to meet the individual academic

needs of pupils. This focus will encompass significant professional development as well as supplemental services and supplies centered on unduplicated students' needs as they become identified through analysis of valid, aligned, measurable and meaningful data. The Spring MAP mean RIT scores indicate a difference between the all students and English learners and socio-economically disadvantaged students in every grade level (K-8) in both English Language Arts and Math. Data from 21-22 show that most groups and grade levels made growth and increased the mean RIT score, but unduplicated populations did not close that achievement gap. Supplemental services will be targeted at these identified students who are performing at lower levels. By focusing on and improving scores of unduplicated youth, the entire educational program of the school/district will be uplifted. Reviewing the data below, in ELA, English learners dropped by approximately one point in each grade level while low income youth increased by one point or remained the same. The all student group went up in all grade levels except for 5th. In math, English learners stayed the same or increased in all grade levels, and low income and all students increased at all grade levels.

ELA Mean Spring RIT Scores (2021)

Gr ALL LI EL
K 147 145 143
1 161 159 157
2 174 172 170
3 187 185 181
4 196 194 189
5 202 200 195
6 207 205 199
7 210 207 200
8 215 213 206

MATH Mean Spring RIT Scores (2021)

Gr ALL LI EL
K 150 149 147
1 166 164 163
2 175 173 172
3 188 186 184
4 197 195 192
5 204 201 198
6 210 208 204
7 213 211 204
8 219 217 210

ELA Mean Spring RIT Scores (2022)

Gr ALL LI EL
K 147 145 142
1 162 160 156

2 177 174 170
3 187 185 180
4 198 195 189
5 205 203 196
6 211 209 201
7 213 211 202
8 218 216 206

MATH Mean Spring RIT Scores (2022)

Gr ALL LI EL
K 152 150 149
1 167 166 163
2 179 176 174
3 190 188 184
4 199 196 192
5 208 206 200
6 214 212 205
7 218 215 207
8 224 221 211

Low-income students are more likely to be represented in chronic absenteeism, and a focus on English learner progress is to lower our current numbers of long-term English learners which stands at 2052 as of the 2022 data. As technological improvements and access to global information is increasing at an exponential rate, putting current technology in the hands of unduplicated youth is a qualitative increase. Counseling was augmented by approximately 66% at participating school sites within the district, a significant quantitative increase. As unduplicated youth are more likely to have social or emotional consequences related to the pandemic, these services are primarily benefitting them. With new data collection methods and disaggregated information, sites are better able to focus on unduplicated youth, both a qualitative and quantitative improvement. The implementation of digital processes which collect and report out data such as Title I letters, free up time previously spent completing paperwork to supporting students. Bilingual paraprofessionals are able to spend approximately 30 additional days working with students which is a quantitative improvement for ELs, and training provided to paraprofessionals on new curricula or teaching strategies improves services qualitatively. The focus on funding well-rounded opportunities allows for activities and experiences which will increase student engagement and comprehension in unduplicated pupils, thereby increasing student achievement. And additional parent training and opportunities to participate and become leaders in their child(ren)'s schools is an increase in support to parents along with the parent liaison/outreach assistants at sites which will work with families and schools to better educate and meet the needs of unduplicated pupils.

All of the actions will be continued from the 2021-22 LCAP: in Goal 1: A/S#2 provides supplemental services. A majority of these services (bilingual paraprofessionals, timesheeting of additional personnel to translate or provide tutoring services, additional programs, technology) are designed primarily for the unduplicated pupil. A/S#3 allows the site administrator and teacher to disaggregate data and act upon it based on a pupil's unduplicated status. A/S#4 provides professional development for all teachers and support staff, with additional personnel to focus on English learners and high needs students in the general setting. A/S#5 provides technology and STEM opportunities freely for EL

and homeless students, ensuring they have the opportunity to learn and benefit from such programs and services. A/S #6 includes learning labs which are created to allow for small group learning, with accommodations to assist the high needs or EL learner. These labs are in progress and the staffing and supplies to furnish the labs included in the allocation for 22-23. A/S#7 was based on district data which show that unduplicated pupils who participate in a CTE pathway are much more likely to be completers and counted as college/career "prepared" or "approaching prepared" than those students who don't. So focusing on this area will likely increase the achievement of unduplicated pupils. Though not initially included in the 21-22 planned expenditures, the 22-23 expenditures include the salaries of CTE teachers as they have worked specifically in mapping their course standards to the state standards, improving the instruction for unduplicated youth. In Goal 2, A/S #1 and #3 supports the physical and social-emotional health. Research shows that unduplicated pupils have been more impacted by the school closures than other groups. Funding and increasing these services will likely increase student attendance, engagement, and success in our unduplicated youth. A/S #4 supports unduplicated youth in removing barriers to attendance and other safeguards and creates inviting learning spaces, lowering the affective filter and promoting participation in unduplicated youth. A/S#5 allows for opportunities which unduplicated youth may lack, and can increase background knowledge, comprehension, self-esteem, and well-being. 2.5 also allows for musical/artistic/sporting programs to which unduplicated youth may not have access. Allocation decreases are due to reviewing the costs associated with this action. Goal 3 A/S#4 focuses on equity and bringing all staff and students onto a level plane. A/S#6 centers on community and family engagement. Bilingual personnel, reaching out to families who may not be as familiar or comfortable with the educational system. Goal 3 A/S#5 is similar to 2.5 in that it encompasses CTE programs and includes matching grant funds which benefit English learners and unduplicated youth based on outcomes through participation in CTE pathways and reaching the prepared level of college and/or career readiness. All of MUSD's targets are based on student learning outcomes. Research supporting the use of Supplemental/Concentration funds in the areas identified by MUSD:
<http://www.ascd.org/publications/educational-leadership/oct10/vol68/num02/The-Why-Behind-RTI.aspx>
<https://ies.ed.gov/ncee/edlabs/regions/pacific/events/event-7-22-19-MTEC-understanding-importance-early-literacy-improving-student-outcomes.asp>

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

Supplemental programs and services identified as needed to increase student achievement are principally directed at the 70% of MUSD's students who fall into the unduplicated categories. Action and Service 3.1 encompasses all supplemental services for English learner needs, increases training for ELD instruction and strategies across content areas for ELs as well as the support, monitoring and tracking of English learners as they move toward English language proficiency, and any technological needs to support that learning and progress. Action and Service 3.2 focuses on Foster Youth and their unique circumstances increasing the support through better developed intake meetings, COST teams, and response to individual needs. Based on the descriptions in each of the goals and actions prompts above, MUSD will meet the increased and improved percentage requirement.

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 plan for additional concentration grant add-on funding is to maintain staff, and hire additional staff who provide direct services to students at our schools with higher than 55% unduplicated population. Educational partner feedback will be considered as positions are identified and filled. Moving into the 2022-2023 school year, the teacher:student ratios in designated ELD, counseling and campus monitor positions at the comprehensive high schools with an unduplicated student population of over 55% will be impacted positively.

Because I am unable to put more information in the boxes below, I am going to explain the staff:student ratios and include all information here:

For High Schools:

At schools with > 55% the certificated staff:student ratio is 1:18

At schools with < 55% the certificated staff:student ratio is 1:20

At schools with > 55% the classified staff:student ratio is 1:38

At schools with < 55% the classified staff:student ratio is 1:34

For elementary schools:

At schools with > 55% the certificated staff:student ratio is 1:21

At schools with < 55% the certificated staff:student ratio is 1:22

At schools with > 55% the classified staff:student ratio is 1:33

At schools with < 55% the classified staff:student ratio is 1:39

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	38:1	34:1
Staff-to-student ratio of certificated staff providing direct services to students	20:1	18:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$276,133,492.00	\$43,742,330.00	\$187,318.00	\$57,273,026.00	\$377,336,166.00	\$289,872,574.00	\$87,463,592.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base personnel, curriculum, services and supplies	All	\$185,864,075.00	\$7,241,560.00	\$42,500.00		\$193,148,135.00
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	English Learners Foster Youth Low Income	\$27,534,598.00	\$15,564,921.00	\$17,306.00	\$43,833,423.00	\$86,950,248.00
1	1.3	Student achievement data is collected, kept, monitored and reported	English Learners Foster Youth Low Income	\$528,000.00				\$528,000.00
1	1.4	Professional teaching/learning; training	English Learners Foster Youth Low Income	\$544,117.00	\$663,568.00		\$735,299.00	\$1,942,984.00
1	1.5	Technology / STEM	English Learners Foster Youth Low Income	\$3,101,000.00				\$3,101,000.00
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	English Learners Foster Youth Low Income	\$5,125,376.00	\$386,000.00		\$1,260,679.00	\$6,772,055.00
1	1.7	Career Technical Education/Middle College	English Learners Foster Youth Low Income	\$7,171,115.00	\$13,373,662.00		\$186,440.00	\$20,731,217.00
2	2.1	Social emotional support and health	English Learners Foster Youth Low Income	\$1,379,036.00			\$910,000.00	\$2,289,036.00
2	2.2	Leadership and Governance	All	\$824,383.00				\$824,383.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Physical safety and health	English Learners Foster Youth Low Income	\$2,170,646.00				\$2,170,646.00
2	2.4	Outdoor and Indoor spaces / Transportation	All	\$7,147,846.00				\$7,147,846.00
2	2.5	Well-rounded opportunities	English Learners Foster Youth Low Income	\$520,300.00			\$426,993.00	\$947,293.00
3	3.1	Support for English learners	English Learners	\$1,870,315.00	\$936.00		\$644,947.00	\$2,516,198.00
3	3.2	Foster/Transitional Students	Foster Youth Low Income	\$81,541.00			\$512,883.00	\$594,424.00
3	3.3	Special Education	Students with Disabilities	\$29,825,695.00	\$5,170,143.00	\$65,377.00	\$8,714,400.00	\$43,775,615.00
3	3.4	Equity and Access	English Learners Foster Youth Low Income	\$1,938,226.00			\$47,962.00	\$1,986,188.00
3	3.5	Career Technical Education/College&Career Readiness/	English Learners Foster Youth Low Income	\$138,470.00	\$1,341,540.00	\$62,135.00		\$1,542,145.00
3	3.6	Parent/Community Engagement	English Learners Foster Youth Low Income	\$368,753.00				\$368,753.00

2022-23 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
\$224,780,622	\$43,832,221	19.50%	0.00%	19.50%	\$52,471,493.00	0.00%	23.34 %	Total:	\$52,471,493.00
								LEA-wide Total:	\$45,394,261.00
								Limited Total:	\$1,951,856.00
								Schoolwide Total:	\$5,125,376.00

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 (%)
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,534,598.00	
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$528,000.00	
1	1.4	Professional teaching/learning; training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$544,117.00	
1	1.5	Technology / STEM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,101,000.00	
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,125,376.00	
1	1.7	Career Technical Education/Middle College	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$7,171,115.00	

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 (%)
2	2.1	Social emotional support and health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,379,036.00	
2	2.3	Physical safety and health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,170,646.00	
2	2.5	Well-rounded opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$520,300.00	
3	3.1	Support for English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,870,315.00	
3	3.2	Foster/Transitional Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$81,541.00	
3	3.4	Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,938,226.00	
3	3.5	Career Technical Education/College&Career Readiness/	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$138,470.00	
3	3.6	Parent/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Determined by region	\$368,753.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$305,720,166.00	\$312,594,638.00

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)
1	1.1	Base personnel, curriculum, services and supplies	No	\$208,921,325.00	\$175,361,060.00
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	\$5,830,144.00	\$52,847,767.00
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	\$1,763,400.00	\$557,052.00
1	1.4	Professional teaching/learning; training	Yes	\$770,000.00	\$1,546,931.00
1	1.5	Technology / STEM	Yes	\$5,050,000.00	\$5,925,364.00
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	\$14,326,402.00	\$1,492,583.00
1	1.7	Career Technical Education/Middle College	Yes	\$714,321.00	\$20,476,416.00
2	2.1	Social emotional support and health	Yes	\$4,041,887.00	\$2,369,367.00
2	2.2	Leadership and Governance	No	\$100,500.00	\$802,785.00
2	2.3	Physical safety and health	Yes	\$4,172,577.00	\$2,222,697.00

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)
2	2.4	Outdoor spaces / Transportation	Yes	\$7,657,030.00	\$6,644,601.00
2	2.5	Well-rounded opportunities	Yes	\$5,000,000.00	\$594,119.00
3	3.1	Support for English learners	Yes	\$2,115,000.00	\$1,871,813.00
3	3.2	Foster/Transitional Students	Yes	\$1,560,410.00	\$377,956.00
3	3.3	Special Education	No	\$36,875,529.00	\$35,526,079.00
3	3.4	Equity and Access	Yes	\$2,827,173.00	\$2,102,136.00
3	3.5	Career Technical Education/College&Career Readiness/	Yes	\$568,238.00	\$1,227,583.00
3	3.6	Parent/Community Engagement	Yes	\$3,426,230.00	\$648,329.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
41,847,396.00	\$59,822,812.00	\$41,847,050.00	\$17,975,762.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	\$5,830,144.00	\$27,774,680.00		
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	\$1,763,400.00	\$557,052.00		
1	1.4	Professional teaching/learning; training	Yes	\$770,000.00	\$328,294.00		
1	1.5	Technology / STEM	Yes	\$5,050,000.00	\$5,925,265.00		
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	\$14,326,402.00	\$430,183.00		
1	1.7	Career Technical Education/Middle College	Yes	\$714,321.00	\$1,699.00		
2	2.1	Social emotional support and health	Yes	\$4,041,887.00	\$1,379,036.00		
2	2.3	Physical safety and health	Yes	\$4,172,577.00	\$1,784,510.00		
2	2.4	Outdoor spaces / Transportation	Yes	\$7,657,030.00	\$0.00		
2	2.5	Well-rounded opportunities	Yes	\$5,000,000.00	\$116,991.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Support for English learners	Yes	\$2,115,000.00	\$1,851,808.00		
3	3.2	Foster/Transitional Students	Yes	\$1,560,410.00	\$79,145.00		
3	3.4	Equity and Access	Yes	\$2,827,173.00	\$857,118.00		
3	3.5	Career Technical Education/College&Career Readiness/	Yes	\$568,238.00	\$112,940.00		
3	3.6	Parent/Community Engagement	Yes	\$3,426,230.00	\$648,329.00		

2021-22 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)
207633013	41,847,396.00	0.0	20.15%	\$41,847,050.00	0.00%	20.15%	\$346.00	0.00%

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:
 - 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]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - 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 services
- 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:
 - **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.
 - **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.
 - **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).
 - **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.
 - 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - 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)
 - 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
 - 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)
 - 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
 - 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)
 - 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).

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