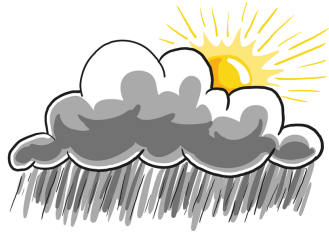


MERCED UNION HIGH SCHOOL DISTRICT 2021-2024 COORDINATING FUNDS

Every student will walk off the graduation stage with a diploma in one hand and CTE certification/proficiency in the other along with college credit on their transcript.

Dusting Off and Moving Forward to a Brighter Future by Mitigating Learning Loss & Supporting Student Learning



COVID 19 &
Distance Learning



COLLEGE & CAREER READINESS LEARNING LOSS & GAPS

<p><u>CREDITS</u> Graduation Pathway A-G</p>	<p><u>STANDARDS</u> Grades Interim Assessments Initial Placements</p>	<p><u>DEEPER LEARNING & CONNECTEDNESS</u> 4 Cs Hands-On Learning</p>	<p><u>EMOTIONAL INTELLIGENCE</u> Self Management Social Awareness & Teamwork Leadership</p>
--	---	--	---

SCHOOL CLIMATE & EQUITABLE ACCESS SUPPORTS

<p><u>HEALTH</u> Sanitation & PPE Ventilation & Facilities Testing & Vaccinations Community Partnerships</p>	<p><u>NUTRITION</u> Free Meals for All Students Summer Food Service</p>	<p><u>SPECIAL NEEDS</u> Social Emotional Counseling Foster Youth, Homeless Youth, English Learners, Special Education, Individual Needs</p>	<p><u>TECHNOLOGY & ACCESS</u> Infrastructure Devices Wifi Access Virtual Academy</p>
--	---	---	--

COORDINATING EXISTING & ONE-TIME FUNDS

ELO (ELO Plan) + ESSER + GEER + CATEGORICALS (SPSA) + LCFF (LCAP) + ASSETS

Addressing College & Career Readiness Gaps & Mitigating Learning Loss Through Expanded Learning Opportunities

Areas of Loss	Measure	Actions	Responsible
Graduation	Credits- On Track	Credit Recovery, Saturday School, After School, Summer Academy	Site Guidance APs & Assist Sup Ed Services
Pathway/CTE Cert	Sequence Completion	Monitor Concentration Course by junior year, offer courses, pathway \$\$	
College Course	Credit Completion	Dual Enrollment & MC classes, Support for AP courses, including sections	
Grades	Monitor Quarter Grades	Extended time to improve, tutoring, After School, Saturday Academy	
Initial Placement	# in IM1 or higher 9th	Summer math bridge	
CAASPP Interim	ELA & Math results	Reteaching opportunities, tutoring, identify students for reading support	Site T& L APs & Director Instruction & Interventions
4 Cs	Instructional Focus	Professional development, furniture/equipment conducive to interactive learning, instructional supplies & supports	
Hands-On			
Self Management	Monitor student participation in activities and programs	Define levels of involvement and monitor student participation, support for programs and activities outside of the classroom- athletics, band, leadership, pathway activities outside of the classroom, clubs that meet regularly and complete projects or competitions. Include support for equipment needs and storage issues.	Site Student Support APs & Site Activity Directors & Program Admin Student Support & Deputy Superintendent
Teamwork		Community service, work experience	
Leadership		Move M&O, Transportation from MHS to provide space for MHS programs Upgrade and expand bus and white fleet to support programs Bond program to fund facility standards	

School Climate & Equitable Access Supports

Area	Actions	Responsible
Sanitation/PPE	Touchless faucets, water stations, PPE supplies, update/replace custodial equipment	M&O, Purchasing
Ventilation	HVAC replacement program, roof repairs, upgrade selected restrooms	M&O, Purchasing
Health Partners	Explore adding a School Based Health Center in each community (Livingston already has)	Ast Sup Business
COVID	COVID testing and vaccinations as identified in conjunction with MCPH	Dir Student Support
Nutrition	Free meals for all student, Summer Service program - offset losses and upgrade equipment	Dir Nutrition Services
Social-emotional	Extra period counselors, Stu Support Managers, Extra SEL support through Sierra Vista	Dir Student Support
Foster/Homeless	Individual needs and tutorial supports	PA Outreach
English Learners	Additional Comp Ed Para at each site, extra hours/tutoring to prepare for ELPAC	PA CTE/Accountability
Special Ed	Individual needs and tutorial supports	Dir Student Support
Individual Needs	Complete MTSS work, Child Development Center for Teen Mothers & CTE Pathway, Independent Studies, support for individual student needs not met by group supports above	Dir Instruction/Intervention PA Outreach
Tech Infrastructure	Upgrade servers and network equipment	Dir EdTech/Online
Devices	Chromebooks for students (including SHS), new teacher devices	Dir EdTech/Online
Wifi Access	Explore options- build towers, partner with telecom, T Mobile Project 10million	Dir EdTech/Online
Virtual Academy	Offer online courses and programs (starting spring 2022)	Dir EdTech/Online

Recruit & Retain Qualified Staff

Staff Supports	<p>Induction, AdminKeys, & CTE Credential Support</p> <p>Professional Development targeting the areas listed for College & Career Readiness and Equitable Access including Summer Institute, InnovatED, Pull Out PD, Speakers/consultants, Addressing Culturally Responsive Pedagogy</p>
----------------	--

COORDINATING EXISTING AND ONE-TIME FUNDS

<p align="center">Categoricals \$5,310,162</p> <ul style="list-style-type: none"> Title 1 - School Plan Student Achievement (SPSA)- Site goals with a focus on academic areas Title 3 - English Learner support McKinney-Vento for Homeless Youth support Perkins - CTE supports CTEIG - CTE equipment <p>Annual allocations have to be spent each year on targeted programs.</p>	<p align="center">LCFF LCAP = \$26,416,225 for 2021-22</p> <ul style="list-style-type: none"> Supplemental & Concentration Funds in the Local Control Accountability Plan (LCAP) Approved annually with the district budget <p>Annual allocations need to be spent each year on identified programs or carried over to the next LCAP.</p>	<p align="center">ASSETS \$1,825,000</p> <ul style="list-style-type: none"> After School Safety Enrichment Teens program Extra activities outside of the school day <p>3 year grant with annual allocations that must be spent each year.</p>
<p align="center">Expanded Learning Opportunities ELO = \$9,040,381</p> <ul style="list-style-type: none"> State grant using state funds ELO Plan by June 1, 2021 Extra hours outside the school day & learning supports 10% must be used for paraprofessionals <p>One year timeline to spend funds</p>	<p align="center">Governor's Emergency Education Relief GEER = \$552,933</p> <ul style="list-style-type: none"> State grant using federal funds Learning Loss, COVID related expenses, EdTech, mental health <p>Deadline is 9/22</p>	<p align="center">Elementary & Secondary School Emergency Relief Funds ESSER = \$48,460,644</p> <ul style="list-style-type: none"> Federal grants 1, 2, & 3 Addressing needs, continuity of services, indoor air quality, learning loss, technology <p>Various deadlines- 9/22, 9/23, & 9/24</p>
<p>Funds expended prior to the 2021-2022 school year</p> <ul style="list-style-type: none"> Coronavirus Relief (CR) - \$10,022,440 : PPE, Chromebooks and classroom technology, Professional Development SB 117 for PPE - \$177,955 State General Fund (GF) - 1,049,503 : salaries for sections In Person State Grant - \$4,033,284 : salaries for In Person learning in spring of 2021 		

FACILITIES, INFRASTRUCTURE & EQUIPMENT

<p style="text-align: center;"><u>Ed Tech & Online Programs</u> <i>ESSER 1-3, LCAP</i></p> <ul style="list-style-type: none"> ● Camera, microphone and 2 monitors in every classroom ● Canvas LMS and Zoom licenses ● Laptops for CTE or specified uses ● Teacher chromebook, ipad, Surface Pro ● Replace network servers and switches ● Virtual Academy that offers individual courses and complete online program 	<p style="text-align: center;"><u>Communication & Operations</u> <i>ESSER 1-3</i></p> <ul style="list-style-type: none"> ● Zoom licenses for district wide and cross campus collaboration/meeting ● Virtual meetings to augment in person meetings ● Laserfiche for online forms and document management ● Podcast/video for on demand information and communications 	<p style="text-align: center;"><u>Bus, White Fleet, & Equipment</u> <i>LCAP</i></p> <ul style="list-style-type: none"> ● Busses- no bus over 15 years of age or 250,000 miles ● White Fleet- replace vans every 5 years ● Trucks no more than 10 years old
<p style="text-align: center;"><u>Health & Ventilation</u> <i>ESSER 2-3</i></p> <ul style="list-style-type: none"> ● Replace all HVAC older than 2010 with ionization or UVC - \$6 -\$10 million ● Portable air purifiers available at all sites ● Electrostatic Sprayer and updated routine cleaning processes & custodial equipment ● Touchless paper towel dispensers and faucets in all restrooms ● 10 cooler/filtered water stations per site ● School Based Health Center in each community (LHS already has- need 1 in Merced and 1 in Atwater) ● Portable stands, seating, popups to make outdoor space useable 	<p style="color: blue; font-size: 1.2em;">Using One-Time Funds to Set The Stage for the Future</p> <p style="color: blue; font-size: 1.5em; font-weight: bold;">MUHSD 2025</p>	<p style="text-align: center;"><u>Infrastructure Needs</u> <i>New Bond</i></p> <ul style="list-style-type: none"> ● New classroom wings to replace portables at BCHS, AHS, GVHS, & MHS ● Renovation of restrooms and locker rooms at all sites ● Upgrades to water and sewer lines ● Upgrades to electrical grid ● Modernize cafeterias and/or Create Central Kitchen ● Complete modernization of GVHS ● Other projects identified as part of the 5 Year Facility Master Plan ● Electric Vehicle charging stations at each site and at Transportation
<p style="text-align: center;"><u>Student Connectivity</u> <i>ESSER 1-3, LCAP</i></p> <ul style="list-style-type: none"> ● 25% annual Chromebook replacement ● Solution to wireless access, either through mifis, towers, or a combination 	<p style="text-align: center;"><u>Student Engagement Facilities</u> <i>Measure M, Developer Fees, New Bond</i></p> <ul style="list-style-type: none"> ● Facility standards ● Signs, video displays, sound systems 	<p style="text-align: center;"><u>Long Standing Issues</u> <i>Special Funds/Routine Maintenance</i></p> <ul style="list-style-type: none"> ● District Office- currently leasing and can be canceled on 18 month notice ● Move Transportation and M&O off of MHS campus ● Paint all school sites ● Building large enough to house all Student Services in one location

Coordination of Special Funding through 2024

Funding Sources to Coordinate (In Order From Most Restrictive to Least Restrictive):

- Measure M series F and new bond (3 year timeline and restricted to facility needs)
- Developer Fees (restricted to facility needs due to growth - must have a tie to growth)
- Title 1, Title 3, Perkins, CTEIG, McKinney Vento (very restricted uses and 1 year time requirement -requires time/effort accounting and pre approval for capital assets purchases)
- ASSETS (restrictive uses and 1 year time requirement)
- Expanded Learning Opportunities (ELO- state) (must be supplemental supports and 1 year time requirement)
- GEER & ESSER (broad uses, various time requirements over 3 years- requires time/effort accounting and pre approval for capital assets purchases)
- LCAP (local- requires plan- annual budget/3 year plan)

Areas of Focus:

- Identify the short term needs
 - One time expenses for the following areas
 - Health and safety issues
 - Social-emotional needs
 - Learning loss and closing gaps
- Bring stability to infrastructure and equipment needs
 - One time expenses to catch up, then ongoing expenses as part of the regular budget to maintain
 - Busses and white fleet
 - M&O and custodial equipment
 - M&O, Transportation, and District Office facility/location issues
 - HVAC systems
 - Information Network Infrastructure
- Identifying Facility needs
 - Student Involvement Facilities
 - 5 Year Facility Master Plan
- Organizing Expenses
 - Spend most restrictive funds first
 - Spend funds with timelines first
 - Meet one-time needs first then identify continuity of service/continued employment uses

Budget Item	Source	2021-2022	2022-2023	2023-2024	
Retain all paraprofessionals, hire 8 new, possible extra hours	ELO	\$850,000			
Continue new paras (move to site Title 1 in 2024)	ESSER/GEER		\$175,000	\$175,000	
Socialemotional Support- Student Support Managers + Sierra Vista Services	ELO	\$1,080,381			
Continue SEL- Student Support Managers	ESSER/GEER		\$780,000	\$780,000	
Extra Counseling Services (additional period sections)	ELO	\$500,000			
Continue Extra Counseling Services	ESSER/GEER		\$500,000	\$500,000	
Nutrition Services Contribution - Provide Meals to All Students Free	ELO	\$660,000			
Continue support to Nutrition Services- Free Meals	ESSER/GEER		\$1,300,000	\$1,300,000	
Summer School (June 2021 & June 2022)	ELO	\$1,750,000			
Summer School (June 2023 - after that site Title 1 covers)	ESSER/GEER			\$750,000	
After hours enrichment, credit recovery & tutorial services	ELO	\$700,000			
Saturday School for enrichment, credit recovery & tutorial services	ELO	\$1,750,000			
Continue Saturday School offerings	LCAP		\$500,000	\$500,000	
Staff Professional Development (Summer Institute, InnovatED, Pull Out)	ELO	\$1,750,000			
Continue Staff PD	LCAP		\$500,000	\$500,000	
ELO FUNDS 2021-2022		\$9,040,381			\$9,040,381
Address Site Needs	ESSER/GEER	\$400,000	\$400,000		
Chromebooks	ESSER/GEER	\$1,000,000	\$1,000,000	\$1,000,000	
Extra Sections for class size and offerings	ESSER/GEER	\$2,200,000	\$2,200,000	\$2,200,000	
HVAC replacement	ESSER/GEER	\$6,000,000	\$6,000,000		
Increase in Unemployment Insurance	ESSER/GEER	\$1,000,000	\$1,000,000	\$1,000,000	
Establish Online Virtual Academy (start spring 2022)	ESSER/GEER	\$750,000	\$750,000	\$750,000	
Recruit & Retain highly qualified staff	ESSER/GEER	\$2,900,000	\$2,900,000		
Network upgrades	ESSER/GEER	\$650,000	\$500,000	\$500,000	
WiFi access solutions (tower, public/private initiative, mifis)	ESSER/GEER	\$900,000	\$900,000	\$900,000	
Touchless Water Faucet/installation & Filtration Water Fountains	ESSER/GEER	\$500,000			
Security Camera upgrade and installation	ESSER/GEER	\$575,000			
New School Based Health Centers/partnership and/or Restroom renovations	ESSER/GEER		\$3,500,000		
ESSER/GEER FUNDS		\$16,875,000	\$21,905,000	\$9,855,000	\$48,635,000

ANNUAL RESTRICTED FUNDS					
Sections to reduce class size or offer small classes	Title 1	\$2,500,000	\$2,500,000	\$2,500,000	
Site SPSA allocations	Title 1	\$1,500,000	\$1,500,000	\$1,500,000	
LCAP 7 period day, past commitments, Services in LCAP plan	LCAP	\$10,938,996	\$11,436,173	\$11,955,947	
LCAP Salary commitments Nurse/Health Aid/ComLiaison/College/CTE	LCAP	\$8,940,712	\$9,347,067	\$9,771,891	
Recruit & Retain	LCAP	\$3,000,000	\$4,500,000	\$4,500,000	
Involvement: Bus & White Fleet expansion/upgrade	LCAP	\$790,000	\$790,000	\$790,000	
Equity & CTE: Child Development Center support	LCAP	\$508,317	\$523,464	\$539,430	
District Departments	LCAP	\$965,000	\$965,000	\$965,000	
Site Allocations	LCAP	\$531,400	\$531,400	\$531,400	
Nutrition Services Support	LCAP	\$640,000	\$0	\$0	
Support After School Enrichment	ASSETS	\$1,825,000	\$1,825,000	\$1,825,000	
Title 3 Support for English Learners	Title 3	\$112,226	\$112,226	\$112,226	
Support for Homeless Students	McKinneyVento	\$75,000	\$75,000	\$75,000	
Support for CTE	Perkins/CTEIG	\$1,024,165	\$1,024,165	\$1,024,165	
FACILITY FUNDS (Not Part of General Fund)					
Measure M Series F (bond fund for facility needs)					
Developer Fees (for expansion due to growth)					
East Merced County Public Facility Financing Authority					

Site Expanded Learning Opportunities (ELO) Plan

Run Your Data:

- June 2021- plan for any professional development over the summer and prior to the 2021-2022 school year
- August 2021
 - Check your dropout data (need to find students)
 - Check your Off-Track data (who needs credit recovery outside of regular day)
 - Check your Pathway data
 - Seniors who have not completed or currently enrolled in a capstone course
 - Juniors who have not completed or currently enrolled in a concentration course
- By September 17, 2021 and again by October 29, 2021
 - Check your deficiency notices
 - Check your involvement data
- By February 11, 2022
 - Check your Off-Track data
 - Check your deficiency notices
 - Check your involvement data
- As Scheduled
 - Check your CAASPP Interim Assessment results

Design Your Plan (for after school and Saturday programs)

- Get input from stakeholders at each step- this should be a major component of your plan
- Initial plan in June/August
 - Identify professional development for the year
 - Plan for credit recovery options (including demographic breakdown)
 - Plan for students missing pathway courses
 - Include description of stakeholder involvement and outreach efforts to students/families with options
- Update plan in September and October
 - Include options for supports based on deficiency data - include plan for extended time for those who fail 1st semester
 - Include options for involvement outside of the school day - this should address the needs of those not participating, not simply be a funding source for things that already happen
- Update plan in February
 - Updates to all above
 - Include plan for extended time for those who fail 2nd semester

Data/Query support

Dropout Data	Calpad list from IT quarterly Query:
Off Track Data	Fall: 10th grade = 0, 11th = 70, 12th = 140 Spring: 10th = 35, 11th = 105, 12th = 175 Query:
Off Grade	Fall: 10th grade = 70, 11th = 140, 12th = 210 Spring: 9th = 35, 10th = 105, 11th = 175, 12th = 245 Query:
Pathway 12th	
Pathway 11th	
Deficiency Data	
Involvement Data	