LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Union High School District

CDS Code: 24-65789-0000000

School Year: 2022-23

LEA contact information:
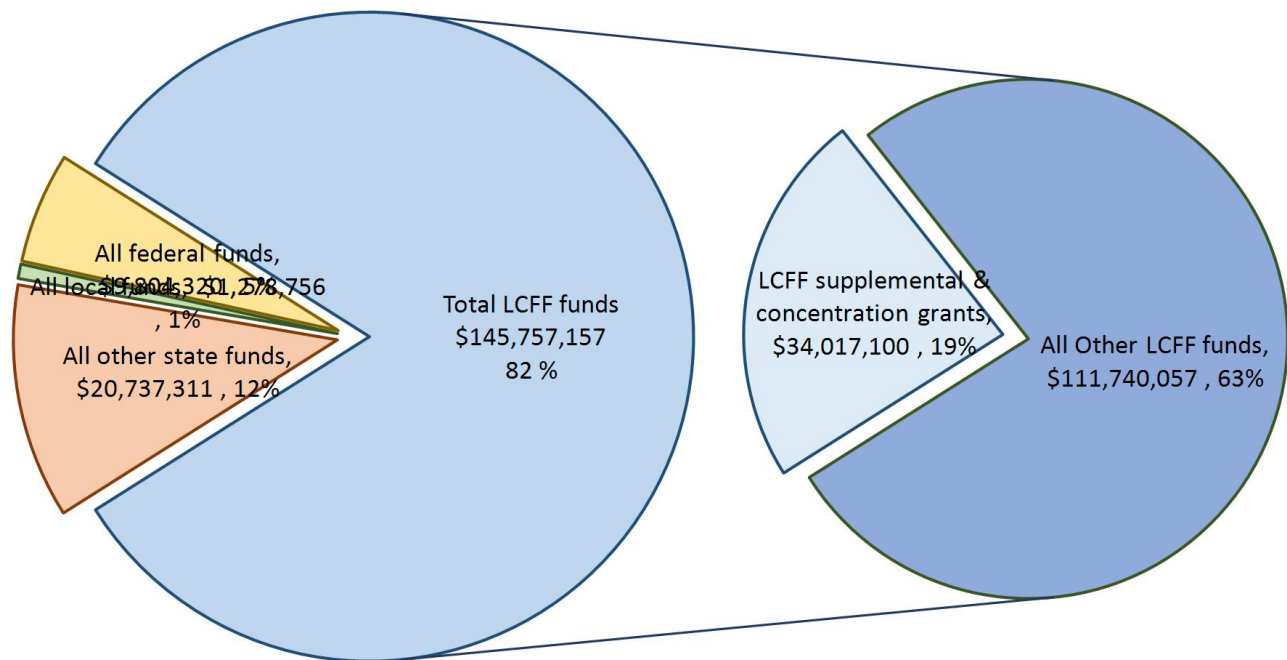
Alan Peterson

Superintendent

apeterson@muhsd.org

209-325-2020

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

All federal funds, $9,804,320, 1%

All local funds, $1,278,756, 1%

All other state funds, $20,737,311, 12%

Total LCFF funds $145,757,157 82 %

LCFF supplemental & concentration grants, $34,017,100, 19%

All Other LCFF funds, $111,740,057, 63%

This chart shows the total general purpose revenue Merced Union High 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 Merced Union High School District is $177,577,544, of which $145,757,157 is Local Control Funding Formula (LCFF), $20,737,311 is other state funds, $1,278,756 is local funds, and $9,804,320 is federal funds. Of the $145,757,157 in LCFF Funds, $34,017,100 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
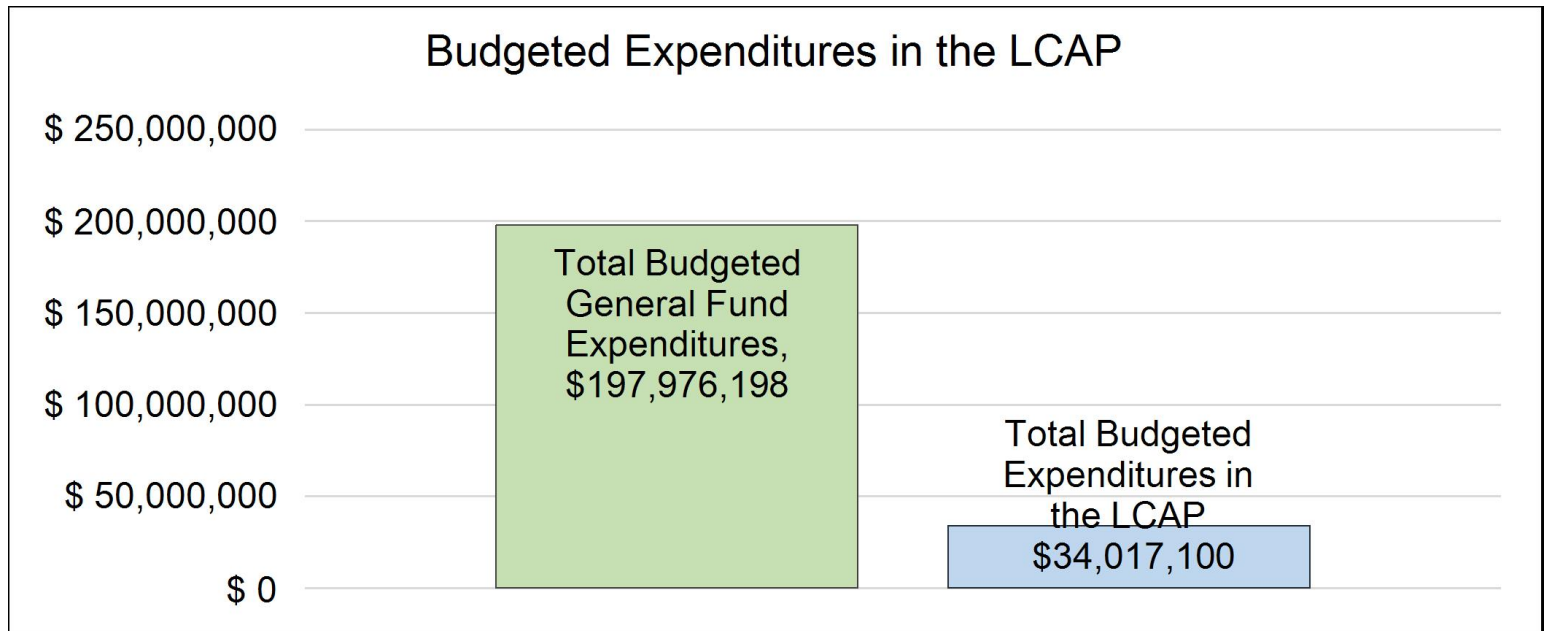
This chart provides a quick summary of how much Merced Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced Union High School District plans to spend $197,976,198 for the 2022-23 school year. Of that amount, $34,017,100 is tied to actions/services in the LCAP and $163,959,098 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
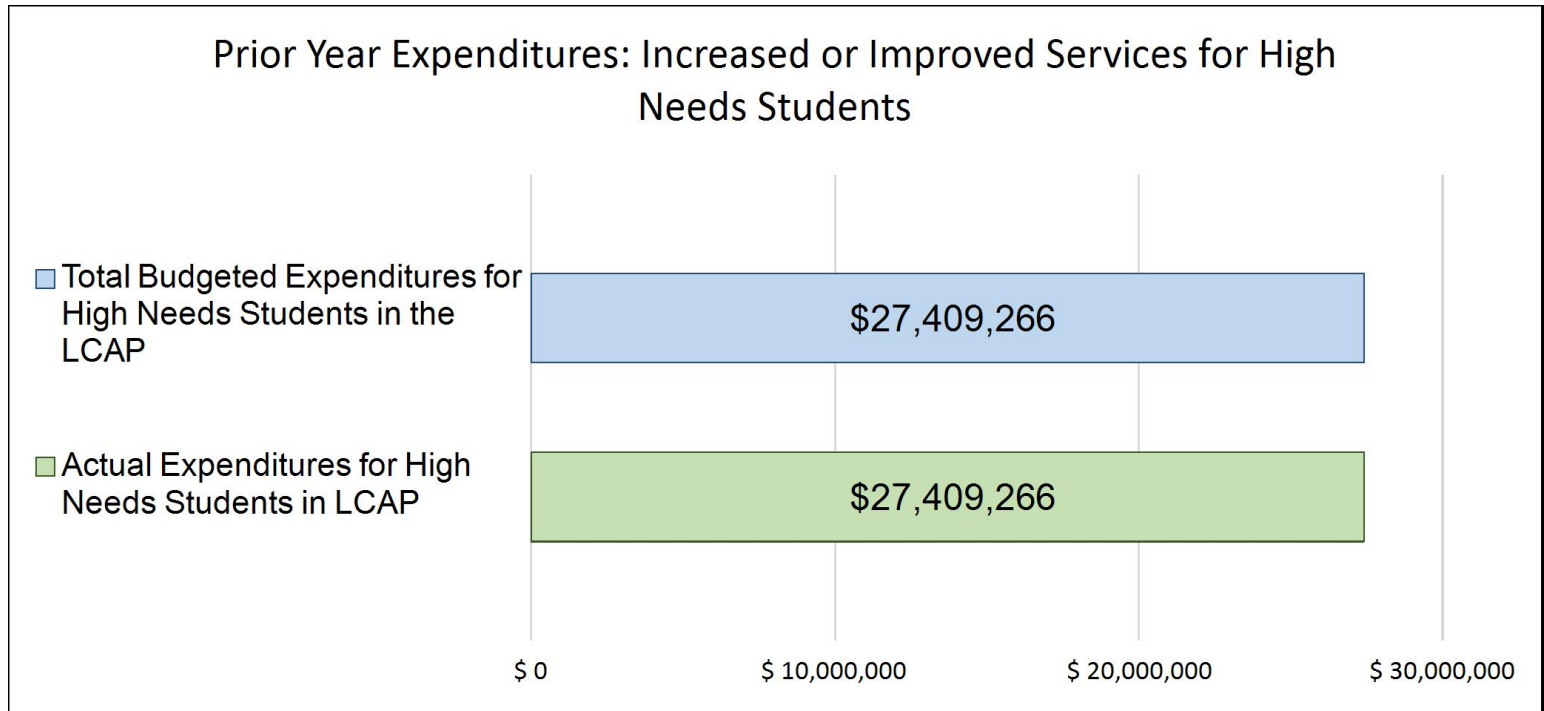
Salaries, benefits, books and supplies, services, capital outlay, and other outgo and transfers out.

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

In 2022-23, Merced Union High School District is projecting it will receive $34,017,100 based on the enrollment of foster youth, English learner, and low-income students. Merced Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Union High School District plans to spend $34,017,100 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $27,409,266

☐ Actual Expenditures for High Needs Students in LCAP — $27,409,266

| $ 0 | $ 10,000,000 | $ 20,000,000 | $ 30,000,000 |

This chart compares what Merced Union High 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 Merced Union High 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, Merced Union High School District's LCAP budgeted $27,409,266 for planned actions to increase or improve services for high needs students. Merced Union High School District actually spent $27,409,266 for actions to increase or improve services for high needs students in 2021-22.

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
Merced Union High School District	Alan Peterson Superintendent	apeterson@muhsd.org 209-325-2020

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).

Merced Union High School District engaged its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP). Community meetings to gather input for the use of funds were incorporated into the April 20, 2021 and May 4, 2021 LCAP Community Forums which included the Black Parallel School Board and Merced Organizing Project. A public hearing on funds provided through the Budget Act of 2021 was held at the regularly scheduled May 12, 2021

MUHSD board meeting. The Educational Services Department has been meeting regularly with the District Teachers Association to discuss Summer School and offering credit recovery and enrichment opportunities and the district met with CSEA on April 15 and May 6 to discuss Summer School and AB 86.

A ThoughtExchange survey regarding use of funds was sent to parents and students and each site had various educational partners participate in providing site level input. The following common themes from the various educational partners were identified:
*More help needs to be made available to assist students with completing assignments and understanding the material
*Many students need more time to complete assignments
*More opportunities to make up credits are needed
*Address students' social and emotional well-being
*Provide training and support for staff

The district will continue to discuss and seek input for the use the Budget Act of 2021 throughout the spring of 2022.

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.

Merced Union High School District has used the additional funding attached to the concentration grant it has received to increase the number of staff providing direct services to students. MUHSD has hired ten new paraprofessionals, three new bus drivers, one new counseling support manager, and one new board certified behavior analyst (BCBA) from non-ongoing funding sources this year. With the new paraprofessional hires, each comprehensive site now has two English Learner paraprofessionals to provide extra support to our English Learners. Hiring new bus drivers have provided more routes for our underprivileged students. The new counseling support manager and new board certified behavior analyst has provided more opportunities for socio-emotional support to all students, including underprivileged, English Learners and foster youth populations.

MUHSD has used non-ongoing funding to increase the number of sections for the 2021-2022 school year. This has assisted in lowering class-size across the district at all sites. All students, including underprivileged, English Learners and foster youth populations, have the opportunities for smaller classes, higher achievement and narrowing the opportunity gap.

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.

The Merced Union High School District has coordinated efforts to obtain input from 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. This coordination has ensured that funds are used for the best use of resources for students. Input for the use of ESSER III funds was coordinated with the gathering of input and writing of the Expanded Learning Opportunities (ELO) Grant and Local Control Accountability Plan (LCAP). Community meetings to gather input for the ELO and ESSER funds were incorporated into the April 20, 2021 and May 4, 2021 LCAP Community Forums which included the Black Parallel School Board and Merced Organizing Project. A public hearing on the ELO Grant and the MLLP coordination of funds was held at the regularly scheduled May 12, 2021 MUHSD board meeting. Throughout September and early October, sites have been gathering input for the plan as part of their School Site Council meetings which include students, parents/families, principals and other site staff. They have also gathered input from their English Learner Advisory Committees (ELAC) which include families that speak languages other than English. The district's Education Serves Department has been meeting with the District Teachers Association (DTA) to discuss Summer School and Saturday School offerings and the district has signed an MOU in regard to Health and Safety for the 2021-22 School Year. The district has also been meeting with the classified employee's bargaining unit (CSEA) in regard to health and safety issues as well as staffing levels. At the district level, input was gathered from the District Leadership Team (DLT) which includes the head of each department and the site principals. This team includes site and district administrators who oversee special education and students in alternative placement or incarceration, English learners/Migrant students, foster & homeless youth, curriculum & instruction, interventions, discipline/attendance, health services, human resources, and fiscal services. There are no identified groups in the district that represent tribes, civil rights, disability rights, advocates for students with disabilities, English learners, homeless students, foster youth, migratory students, children who are incarcerated or other underserved students other than staff members and people who are part of the committees listed above.

During the 2021-2022 school year, sites will review data and seek input from various educational and the School Site Council quarterly. This review of the data and input from educational partners will continue to shape the programs and supports that are offered to students to help mitigate learning loss, close the gaps, and ensure that all students are supported throughout the 2021-2022 school year and beyond.

MUHSD ESSER III Expenditure Plan, p.3

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.

Merced Union High School District has developed and is implementing the federal American Rescue Plan Act and federal Elementary and

Secondary School Emergency Relief Expenditure Plan. MUHSD has set forth the following actions to address student needs and the impact of lost instructional time and strategies for continuous and safe in-person learning:

- Continue to provide an increased number of sections to sites for the 2022-23 and 2023-24 school years to keep the student to teacher/FTE ratio below 25 which is currently being done through other one-time funding sources.
- Support to the Nutrition Services Department to be able to offer free breakfast and lunch to all students, not only for those which the district receives meal reimbursement.
- Replace HVAC units identified in the 5 Year Facility Master Plan update that have exceeded their recommended replacement date.
- Provide additional sections for counselors to increase support for students for the 2022-23 and 2023-24 school years.
- Provide professional development for staff in address learning loss and addressing individual student needs.
- Provide extra sections to offer Academic Support and Credit Recovery courses.
- Fund paraprofessionals for the 2022-23 and 2023-24 school years.
- Offer expanded Summer School offerings in the summer of 2023 and 2024.
- Offer expanded after school and Saturday support for tutoring, credit recovery, and social emotional learning.

Successes that MUHSD has experienced thus far in the implementation of their plan include the increase number of sections offered throughout the district to keep the student to teacher/FTE ratio below 25 and the extra sections of Academic Support and Credit Recovery courses. Sites have the opportunities for smaller classes, higher achievement, narrowing the opportunity gap, and assisting students in recovery of credits sooner. Each comprehensive site now has two English Learner paraprofessionals to help provide extra supports to English Learners. All students have the opportunity to receive free breakfast and lunch at each campus. Expanded opportunities for after school and Saturday offerings has allowed increase support for tutoring, credit recovery, and social emotional learning at all sites.

As most funds are one time relief, planning for future years may be a challenge to allow for these extra supports for all students.

MUHSD ESSER III Expenditure Plan, pages 4-7

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.

Merced Union High School 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 MUHSD's 2021–22 LCAP and Annual Update. The district identified funding that would be provided in this school year through the ELO plan, federal ESSER funds, Title 1 funds and other fiscal resources received in 2021-22 and how services and supports will be coordinated with the MUHSD Local Control Accountability Plan (LCAP) funds. This includes expanded Summer School, after school, and Saturday Academy credit recovery and tutorial services, continuing to fund new paraprofessionals hired, expanded counseling services, continued support for social-emotional and mental health supports, provide an increased number of sections to sites to keep the student to teacher/FTE ratio below 25, and support to the Nutrition Services Department to be able to offer free breakfast and lunch to all students, not

only for those which the district receives meal reimbursement. Another area of identified need was the replacement and upgrade of HVAC systems throughout the district to improve ventilation and indoor air quality. Several topics mentioned such as touchless faucets and paper towel dispensers are being accomplished with the use of fiscal resources, and discussions of increasing ongoing staff levels will take place as part of the LCAP update revolving around the increase in the Concentration Grant funding.

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
Merced Union High School District	Alan Peterson Superintendent	apeterson@muhsd.org 209-325-2020

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.

Merced Union High School District (MUHSD) proudly serves approximately 10,977 students who reside in the communities and surrounding unincorporated areas of Merced, Atwater and Livingston in the central San Joaquin Valley of California. Our student population is racially, culturally, and linguistically diverse. Our students are 70.6% Latino, 14.6% White, 7.8% Asian, 3.7% African American, and 2.5% Other/Multiple ethnicities. Our LCAP focus populations are 77.4% socioeconomically disadvantaged, 4.8% homeless, 9.8% English Learner, 10.4% students with disabilities and 0.8% foster youth students. The district includes six comprehensive high schools (Atwater, Buhach

Colony, El Capitan, Golden Valley, Livingston, and Merced), a continuation and community day school (Yosemite and Sequoia), adult school, and an independent studies program. Extended opportunities for support and activities are provided through the ASSETs program and Saturday Academy at six sites. Our community dynamics and infrastructure continues to evolve with the growth of the tenth University of California, located in Merced. UC Merced welcomed its first students in 2005, and today over 25% of the students at UC Merced are natives of the San Joaquin Valley. Partnerships with UC Merced, as well as Merced Community College, are essential to the fulfillment of our vision for MUHSD students.

The district offers robust, rigorous programs and curriculum to help students become innovators, creative critical thinkers, collaborative teammates, and effective communicators. The MUHSD vision embodies that mission, that every student will walk off the graduation stage with a diploma in one hand and Career Technical Education (CTE) certification/proficiency in the other along with college credit on their transcript. It is the mission of MUHSD that every staff member, every day, will support all students to acquire the skills necessary to develop and follow their post-secondary dreams. The district's motto, "A Relevant Education for All," speaks to our commitment to offering rigorous, robust programs and educational opportunities so that students are well-equipped with the necessary knowledge and skills for their next step in life. To that end, the overarching themes of the LCAP are opportunity and support. The district offers a seven-period day to create additional opportunities for students to explore some of the (more than) thirty different career technical education pathways available districtwide. The district is also continuing its development and implementation of multi-tiered systems of supports (MTSS) through work with Inflexion, Hatching Results, Nurtured Heart Approach, and Panorama.

As communities continue to navigate through the COVID pandemic, MUHSD still has an emphasis on innovation in teaching and learning. The MUHSD Instructional Framework encompasses strategies related to project-based learning, trauma-informed education, growth mindset, the 4Cs and other student-centered topics, which are still the focus of professional development and conversation among staff, students and administration as the district continues building new ways of thinking about education. The instructional pedagogy and foundation for educational opportunities in the MUHSD are based on four research-based core values: 1) Believe all students can learn. This is the belief that every student in every class can learn and achieve at high levels. This belief requires that we understand the students in front of us so that we can serve their unique, individual needs and is guided by research in adolescent brain development, the impact of poverty on learning, the impact of trauma on learning, and reaching and teaching special populations. 2) Teach soft skills. This is the belief that all students benefit from soft skills instruction and application opportunities. This belief requires that we teach students not only content, but also the skills necessary for future success as well as provide them ample opportunities to build these capacities. The belief is guided by research in: The 6Cs (Collaboration + Communication + Creativity + Critical Thinking + Content = Confidence), literacy development, innovation, and career technical education. 3) Create learning experiences. This is the belief that we create authentic, relevant learning experiences for students. This belief requires that we align and design courses according to the district's instructional continuum and that we recognize students need opportunities to master content and apply their learning to real-world situations. This belief is guided by research in engagement, motivation, deeper learning, inquiry-, project-, and work-based learning models, and authentic assessments. 4) Plan for all students. This is the belief that high-quality teachers have the skills, knowledge, and ability to design rigorous, accessible lessons in which all students can achieve and succeed. This belief requires that we thoughtfully plan for learning. This belief requires that we accept responsibility for the learning that takes place in our classrooms and schools. This belief is guided by research in equity and accessibility, rigor and depth of knowledge (DOK), and teaching & learning best practices.

The culture of the district is strong and inclusive. Along with a strong core academic program, our students are highly encouraged to participate in the life of their schools outside the classroom walls. Our principals and staff understand that athletics, band, drama, CTE, electives, student leadership, campus clubs, and community service are foundational to helping students develop character, grit, and civic responsibility. Student voice is sought and valued for everything from food quality to school improvement strategies. Flexible, customized professional learning opportunities are available to all staff through site-based instructional coaches, a district sponsored new teacher induction program, site-based teacher librarians, and asynchronously through our online professional learning platform, InnovatED.

The district leadership has worked collaboratively with the community to develop a Local Control Accountability Plan (LCAP) of which we can be proud.

Reflections: Successes

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

The biggest success for the 2021-22 school year for MUHSD was getting students back into the classroom at all sites. As our school communities continue to navigate through the COVID pandemic, MUHSD has made supporting the whole child an emphasis at all sites. MUHSD continues to offer robust, rigorous programs and curriculum to help students become innovators, creative critical thinkers, collaborative teammates, and effective communicators. The district is committed to assisting students to become college and career ready and allow students a seven-period day to create additional opportunities to explore some of the over thirty different career technical education pathways available districtwide. In addition, MUHSD continues to collaborate with Merced College to increase the College and Career Access Pathways (CCAP) classes, dual enrollment and credit for prior learning (articulation), where high school students can earn college credit during their high school tenured. The district is also continuing its development and implementation of multi-tiered systems of supports (MTSS) through work with Inflexion, Hatching Results, Nurtured Heart Approach, and Panorama. Counseling is a focus as MUHSD moves into the 22-23 school year with continual outside support with Sierra Vista counselors supporting the district's Student Support Managers and grade level counselors. Along with a strong academic and social emotional learning focus, students are highly encouraged to participate in the life of their schools outside the classroom walls such as our strong athletics, band, drama, CTE, electives, student leadership, campus clubs, and community service programs.

In reviewing the 2021 data from the California State Dashboard, DataQuest, and local data, many successes are noted. The district's College and Career Indicator (CCI) displays a 4.6% increase with 67.6% of students prepared, far exceeding the state average. Yosemite High School increased their graduation rates from 62.3% in 2020 to 79.1%, which allowed them to be exited from eligibility for comprehensive support and improvement (CSI). The district's suspension rate indicated a 2% decline from 2019 and students expelled decreased by 0.5%. These numbers do reflect that most of the 20-21 school year, students were not consistently on campus due to the COVID pandemic.

MUHSD plans to maintain and build upon these successes by continually offering courses, curriculum, programs, and activities to prepare all students to be college and/or career ready. MUHSD will continue to assess current and new courses that meet students' needs and to align

courses to become college approved A-G. In addition, MUHSD will continue to build dual enrollment opportunities for students to earn college credit as a high school student (e.g. Allied Health, Mechanics, MUHSD Equivalency with Merced College and UC Merced). In reference to curriculum, MUHSD will continue to find curriculum and supports that aligns with State standards and better prepares all students for college and/or career readiness in today's world (Carnegie Math Pilot, Canvas LMS, Ripples, Shmoop, Read180, Fast ForWord). Data is a crucial part of continuing success. MUHSD will be completing reading inventory and math assessments three times a year to measure growth and assist students and teachers with supports. Supplemental materials and interventions (Carnegie tutoring, FastWord, Read 180) for all students and limited student populations are continually being added to assist students in the learning process. Being aware of the continual unpredictable times with the COVID pandemic, MUHSD will provide extra supports to students within and outside the school day, ranging from social emotional supports, extra learning opportunities (Sierra Vista counselors, Panorama, ASSETS and Saturday Academies), and activities and programs for involvement.

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.

For over the last two years, MUHSD has navigated through the COVID pandemic. Due to the inconsistencies of schooling, data may be incomparable along with it showing the impact the COVID pandemic had on students, families, and educators.

In reviewing 2020-21 data from the California State Dashboard, an area of significant concern is mathematics. Only 20% of juniors met or exceeded grade level standards. Students also dropped over 2% in English as well.   To address needs in mathematics and English-language arts, MUHSD will continue to offer students expanded opportunities within their school day through a seven-period day structure, which allows time and space within the schedule for academic support classes and/or making up credits. Also, the district adopted a new curriculum to align with the new State math framework and software that includes assessments to specifically target areas of low performance. Several professional learning dates occurred this year and will continue next year as MUHSD transitions to curriculum that supports the pedagogy vision of the district and the relevancy to the students. A Summer Bridge Program as well as Summer School and Saturday Academies will also remain as part of the structure in place to meet diverse student needs and supports in math and English.

AP pass rates also dropped over 20% of students earning a 3 or above on an Advanced Placement exam. This may be due to the testing situation that occurred during the COVID period. Some periods were in school taking it digitally or on paper, and some students were at home taking it digitally. With the consistent in-person schooling opportunity that was seen in 21-22, AP students had better supports and time with their teachers to learn the materials needed to successfully pass an AP exam with a 3 or better.

A-G course completion rate went down a couple of percentages between 2019 and 20-21. MUHSD received the A-G Completion Improvement grant for the next several years to assist in approving the A-G rate. MUHSD is currently piloting the Read 180 Program by Houghton Mifflin Harcourt to help English Language Development and struggling students reach grade level reading. Read 180 is an A-G approved English course. In math courses, Carnegie Learning Math is the math curriculum used in all of our Integrated Math 1, 2, and 3 courses that helps support students with remediating concepts using their MATHia software while still offering them grade-level, A-G aligned

content.   With this extra funding, MUHSD is expanding summer school, after school, and Saturday Academy credit recovery and tutorial services; providing an increased number of sections to sites to support credit recovery opportunities; supporting teachers, counselors, and administrators in professional development; continuing the MUHSD digital course catalog; and providing a Math Summer Bridge Program at each site. MUHSD will use grant funding to increase the number of sections for the next two school years. This will assist in lowering class-size across the district at all sites in A-G classes.

A part of goal two is for students to engage in curricular and extracurricular activities and to expand engagement opportunities for all students and offer programs and activities students can participate and exceed in. In fall 2021, MUHSD's percentage of participation in extracurricular activities dropped 14%. If students are involved, they are more likely to be connected and successful in their schooling. MUHSD will be working with all ninth grade classes to ensure that freshmen are aware of their multitude of opportunities to be involved and follow up that they participate in an activity throughout the school year.

Another area of concern is around attendance. Annual percentage of average daily attendance went down 4% along with percentage of chronically absent students increasing 60% from pre-COVID numbers. MUHSD has a district level Child Welfare and Attendance administrator and each site has a CWA liaison to work with and support families in getting their children to school. With MUHSD back in school full time in-person, most of the COVID at home and quarantine attendance will improve as MUHSD continues to navigate through the COVID pandemic.

In the surveying the staff, parents and students with the California Healthy Kids Survey, a 4% drop was noted in staff agreeing that their site was a safe place for them and students rating school safety high or very high went down over 2%. Staff rating that their site was a supportive and inviting place to work dropped by 5% and parents rating that their school allows input and welcomes parent contribution dropped by 3%. MUHSD has made school safety top priority. MUHSD continues to be trained in Education Code and safety to better support schools. In addition, MUHSD Special Programs & Family Engagement administrator and site Associate Principals of Teaching and Learning continue to expand parent and staff engagement opportunities to better support a welcoming and inviting place.

The English Learner reclassification rate dropped 3%. However, students did not take the ELPAC in 2020, and in 2021, most took their ELPAC tests in a hybrid model. MUHSD will continue to support English learners to be redesignated from ELD with extra supports in language acquisition. Sites will provide supplemental EL curriculum, online language support tools, EL professional development, in addition to an extra EL para for each comprehensive site, for English Learners

To support all students, MUHSD will continue with the implementation of Multi-Tiered Systems of Support (MTSS), a comprehensive framework with a focus on core instruction, student-centered learning and the alignment of systems to advance academic and social emotional success for students. The district will be supported by Merced County Office of Education and Inflexion, whose mission is to "give districts and schools a new way to look at themselves — with all their complexity and culture — to find ways to create a learning community with the best systems and supports to ensure all students graduate ready for college, career, and life."

LCAP Highlights

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

The 22-23 Annual LCAP has more emphasis on moving past the COVID pandemic, with supporting students in their learning loss opportunities and social emotional learning, along with becoming instructional sound in educational practices throughout every school site. MUHSD has four key areas of focus in the 2022-23 LCAP. The four key areas of focus have specific actions detailed later in this plan that are aligned with the district's four LCAP goals.

1) Counseling Superintendent Goal: Set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported
a. Align all counseling services
b. Set clear outline of services
c. Identify providers for services
d. Implement and evaluate services
Next steps: Continue to hold district-wide counseling collaborations identify and coordinate the measurable expectations for counseling services

2) Math Superintendent Goal: Set the measurable and reasonable expectations of growth for all students in math in a more meaningful way than CAASPP scores.
a. Move math teachers to student centered instruction
i. Continue professional development for teachers
b. Create a benchmark for Quarter 3 and 4
i. Fall of 2022-2023 teachers will have access to testing program
c. Revise Essential Standards
Next steps: Continue to hold Carnegie Learning math collaborations with math teachers, math subject level collaborations and feeder school meetings

3) MTSS Tier 1 Superintendent Goal: Multi Tiered Systems of Support (MTSS) - Identify and define what services will be provided to all students and who will be providing those services. Staff will have a common understanding of MTSS terminology and services that are consistent and uniform across the district.
a. High-Quality Instruction
i. Institutionalizing use of must-haves, evidenced/standards based curriculum, essential standards, student-centered pedagogy, and evidenced based support.
Measurable Outcomes: student-centered, DOK, 4C's, assessment
b. School Expectations
i. Setting school-wide goals based on mission/vision/maxims and acknowledging students who exhibit behavior that leads to progress towards school goals
Measurable Outcomes: suspensions, absenteeism, SEL lessons, acknowledgement and transfer rates

c. Academics, Behavior, Social Emotional
i. Teaching students academic, behavioral and social emotional behaviors in all settings and acknowledge students who exhibit behavior that leads to progress towards school goals
Measurable Outcomes: suspensions, absenteeism, SEL lessons, acknowledgement and transfer rates
d. Benchmarking
i. Regularly assess student progress on academic standards
Measurable Outcomes: assessment creation, goal setting
e. Screening and Monitoring
i. Create an early warning and monitoring system for students who have academic, behavioral or social emotional needs, and use data to drive decisions/conversations
Measurable Outcomes: DRC/UDA, 504s/IEPs, universal screening tools

4) Communication Superintendent Goal: Outline meaningful two way communication expectations for the school community that go beyond compliance notifications and social media promotions.
a. Site principals and cabinet calibration on the Communications Plan-Implementation Framework
b. Site Administrative Teams discuss guiding questions and respond to implementation questions (implementation framework)
c. Develop a Communications Plan Toolkit including resource documents, templates, protocols, and best practices to facilitate sites' implementation
d. Site Administrative Teams calibrate with whole staff on Communication Plan; develop action steps related to implementation framework
e. Site Administrative Teams and Cabinet share Communication Plans progress and outline of intended action steps for 2022-23 for going beyond compliance notifications and social media promotions

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Each year, the district welcomes back all district staff, school site principals and administrators in the late summer prior to the beginning of school. During this time, the district's mission, vision, superintendent goals, and the district's LCAP goals were shared and reiterated. Breakout groups occurred among sites and positions to discuss how each would implement the district's goals at their school sites and in their areas for the upcoming year. Conversations and collaboration continued throughout the year modifying and strengthening the district and site's vision.

In the fall 2021, site principals reviewed the district's mission, vision, superintendent goals, and the district's LCAP goals with their staff in their welcome back and faculty meetings. Each site aligns the district's vision with its Western Association of Schools and College plan, School Site Plan for Student Achievement, and the site's graduation profile/vision for readiness. During cohort meetings or in surveys, staff provided input to strengthen their sites vision for success. The district's LCAP feedback form was emailed to all staff in March 2022 eliciting feedback on the goals, actions, metrics and key areas of focus.

For the 2021-22 school year, the Associate Principal of Teaching and Learning and the principal for each site led a school site council meeting in reviewing and engaging educational partners and eliciting feedback for the district's LCAP. At this meeting, educational partners reviewed and asked for input on the alignment of their School Plan for Student Achievement goals with the district's LCAP goals.
AHS - December 15, 2021
BCHS- December 8, 2021
ECHS - November 17, 2021
GVHS- November
IHS - October 6, 2021
LHS - October 28, 2021
MHS- March 16, 2022
SHS - October 6, 2021
YHS - October 6, 2021

Each site also holds two LCAP meetings to inform, collaborate and engage educational partners for feedback on their site's and district's goals.
AHS - September 21, 2021 and November 9, 2021
BCHS- October 18, 2021 and December 7, 2021
ECHS - November 4, 2021 and November 17, 2021
GVHS- September 21, 2021 and November 9, 2021
IHS - October 7, 2021 and November 16, 2021
LHS - October 13, 2021 and December 13, 2021
MHS- September 14, 2021 and October 13, 2021

SHS - October 7, 2021 and November 16, 2021
YHS - October 7, 2021 and November 16, 2021

The district educational partners process included virtual and in-person meetings, as well as digital surveys distributed through the district's website and communication software, ParentSquare. Input and feedback was compiled on shared Google documents to foster a transparent process. At the conclusion of the educational partner input period, the data was analyzed to identify common themes. The common themes were factored into the development of the district's 22-23 Annual LCAP.

The district led LCAP educational partners meetings for the 2021-22 school year were:
MUHSD California School Employees Association - March 1, 2022
MUHSD District English Learner Advisory Committee - March 3, 2022
MUHSD Parents - March 8, 2022
MUHSD District Teachers Association - March 10, 2022
MUHSD Community - March 15, 2022
MUHSD Students - March 17, 2022
Merced County Office of Education's Special Education Local Plan Area Administrator - April 5, 2022
MUHSD Community Forum* - April 26, 2022
MUHSD Community Forum* - May 10, 2022

*Community Forums involve all educational partners

A summary of the feedback provided by specific educational partners.

Staff provided feedback through the district form, surveys, and cohort meetings. Overall, staff's feedback focused on safety on campuses, holding students accountable for their actions, and more interventions for discipline and academics. Consistent assessments and data also were provided by all MUHSD staff members.

At the site's LCAP meetings and parent advisory meetings, parents stated that they would like to see more career counseling and industry speakers to improve A-G readiness, college and industry tours, and offer more CCAP and CTE classes. In addition, more mental health services and better connections between staff and families were recommended. Feedback also included more activities beyond athletics, make all students feel welcome and equal, provide tutoring, and monitor and improve student restrooms.

For district-led LCAP educational partner meetings, CSEA stated that some students are not feeling safe at school, more liaisons and mental health counselors need to be hired, along with more paraprofessionals to support students in the classroom. Training and supporting classified staff was also a focus in the feedback. Lastly, members stated that more reliable WiFi is needed along with supporting parents who may not have technology to access students grades.

At the MUHSD District English Learner Advisory Committee LCAP meeting, parents shared that more assistance and help in the morning and after school for students, peer-to-peer tutorial and peer-to-peer counseling support should be occurring at sites. In regards to transportation, too many students within the 2 mile zone need transportation. Especially if there is bad weather, or when a family may need extra help. For a quality of education, tardiness, and attendance, we should re-evaluate the 2 mile zone. Also, each school may have two paraprofessionals for ELD, but it is not enough. Two can not be everywhere; it is not enough support for our ELD students. Students have to rely on peers for help with translations.

On March 8, MUHSD met with parents to receive LCAP feedback, along with a ThoughtExchange being sent out through Parent Square and social media. Parents stated we need a better way of notifying parents of students in danger of failing and that they would like to see Freshman Seminar revamped to include high school and post high school planning with counseling support. Parents also shared concerns with safety on campus, restrooms being unsafe and not clean, and the need for better access to social emotional support, more mental health programs and the need to hire more counselors. Also, they would like to see more rigorous academics, more academic options and programs, and a fair and respectful environment in the classrooms.

The District Teachers Association stated more support from the district for AP courses, more dual enrollment and college credit opportunities with MUHSD teachers, more CTE pathway options, and better support in supporting programs and not cutting sections. Chronic absenteeism problems, not holding students accountable for their actions, and transportation issues are some issues holding back learning in the classroom and participation in activities. DTA also stated to continue with social emotional learning and the need to have more counselors available to students.

Community members and the Merced Black Parallel School Board shared that they would like students to have more knowledge of scholarships and have counselors available throughout the year for college transition supports. The request for an African American counselor and for the need to aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district were also stated. Concerns about providing a safe environment to all students, SRO's on campus, and addressing learning loss for minority populations were discussed. A deep dive into how to overcome systemic racial/cultural barriers is needed in order to improve conditions for the lowest performing student groups, and equity requires that students who need services different than those needed by others, be given those services. In addition, the MBPSB recommended that MUHSD develop a team and detailed strategic plan that identifies essential practices of student-school interaction and teaching to be institutionalized; focused on African American students and English-speaking Hispanic students; provide an advocate (restorative justice person) for students who are to participate in a suspension interview without a parent; and provide transportation for students from school to off-site community (and other) support services.

MUHSD students shared that students do better when they connect to their teachers, that they would like more college information and supports, bullying is a problem, and bathrooms are not a safe place right now. They would like to see more emotional supports, support on student absences and more programs for students to be involved. Students shared many positive comments about their high school experience.

This year, MUHSD met with the Merced County Office of Education's Special Education Local Plan Area Administrator. In that meeting, case manager support and communication and transition from feeder schools were discussed to better support the special education population. It was suggested that UDL and built in supports for special education students be in all classes and the importance of training teachers on strategies to support students.

Lastly at the community forums, where all educational partners were invited, math and supports for minority populations were discussed. The MBPSB recommendations were shared and the changes that need to occur in MUHSD to support these students. The need for academic and emotional support counselors was stated several times through the second forum. The senior seminar class, transportation needs, school meals, better communication, and the students feel safe at school were questioned.

The last opportunity for educational partners feedback is June 8, 2022 at the MUHSD school board meeting prior to the LCAP being approved by the MUHSD board.

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

Educational partners input influenced the relevant and important actions and metrics that needed to be updated in the 2022-23 Annual LCAP. Throughout the collaborations, counseling was a major area of discussion. In the LCAP, MUHSD will be supporting the expectations, aligning and setting a clear outline for counseling services at each site. To support students academically, emotionally and behavioral, MUHSD will identify and define in the LCAP what services will be provided to all students and who will be providing those services. Staff will have a common understanding of MTSS terminology and services that are consistent and uniform across the district.

Educational partners shared that communication is key to academic success for students, and the action of meaningful two way communication expectations for the school community that go beyond compliance notifications and social media promotions will be added this year. The need to improve academics, MUHSD will be supporting the setting of measurable and reasonable expectations of growth for all students in math in a more meaningful way than CAASPP scores.

A renewed focus on professional learning for staff to address relationship building and academic supports will help foster effective learning environments. To support all students and unduplicated students, MUHSD will develop a strategic plan that identifies essential practices of student-school interaction and teaching to be institutionalized; aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district; provide restorative justice practices for students who are to participate in a suspension interview; and provide transportation for students from school to off-site community support services and extra curricular activities.

Goals and Actions

Goal

Goal #	Description
1	All students will be college and career ready. All students in the MUHSD will take graduation required courses that meet their academic and career technical education needs to prepare them for any endeavor they pursue after high school.

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the district's commitment to students post-high school readiness. It is the vision of the Merced Union High School District that students graduate with their diploma, career technical education experience and/or certifications, and college credit on their transcript. Achieving this goal helps ensure that students are well-prepared to enter college or the workforce and be successful in their next step in life. The measures listed below facilitate the monitoring and tracking of student performance at the high school level and allow the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. The actions are grouped together under Goal 1 to ensure all students will have ample opportunities to access college and career readiness opportunities during their high school tenure.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils "prepared" on the College/Career Indicator	63% (2019)	67.6% (2020)			Percentage of pupils "prepared" on the College/Career Indicator will increase by at least 2.0% (one or more performance levels) with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
Early Assessment Program (EAP)- Percentage of pupils scoring Standard Met or Standard Exceeded on CAASPP ELA	49.29% of Students Met or Exceeded Standards (2019)	46.60% of Students Met or Exceeded Standards (2021)			CAASPP ELA scores will increase for the percentage of students meeting or exceeding standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
Early Assessment Program (EAP)- Percentage of pupils scoring Standard Met or Standard Exceeded on CAASPP Math	24.99% of Students Met or Exceeded Standards (2019)	20.09% of Students Met or Exceeded Standards (2021)			CAASPP Math scores meeting or exceeding standards increase for the percentage of students with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
District Assessments in math and English	New Metric	New Metric			All school sites will administer district assessments in math and English to collect data on student groups to show that all students meet or exceed grade level standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
AP Pass Rate of pupils scoring 3 or higher on AP exam(s)	37.22% (2019-20)	40.98% (2021)			MUHSD will increase AP Pass Rate of pupils scoring 3 or higher on AP exam(s) by 3%.
CTE Enrollment	89.48% (Fall 2020)	86.98% (Fall 2021)			CTE enrollment will maintain or increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
F Rate- Percent of total pupils with one or more "F" grades	36.5% (Fall 2020)	27.64% (Fall 2021)			Percentage of pupils with one or more "F" grades will decrease with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
State and local academic assessments and social-emotional survey(s) percentage requirement (e.g. CAASPP (math and	CAASPP - New Metric CAST - New Metric ELPAC - New Metric Read180 - New Metric Panorama - New Metric	CAASPP - 96.2% CAST - 93.8% ELPAC - 89.5% Read180 - 95% Panorama - 76.3% (2021-22)			All school sites will meet the percentage requirement for State and local assessments and social-emotional survey(s).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English)/CAST (science) 95%, ELPAC 95%, Read180 95%, Panorama 85%)					
CAASPP ELA Scores	49.29% of Students Met or Exceeded Standards (2019)	46.60% of Students Met or Exceeded Standards (2021)			CAASPP ELA scores will increase for the percentage of students meeting or exceeding standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
CAASPP Math Scores	24.99% of Students Met or Exceeded Standards (2019)	20.09% of Students Met or Exceeded Standards (2021)			CAASPP Math scores meeting or exceeding standards increase for the percentage of students with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Youth, socioeconomically disadvantaged students and students with disabilities.
A-G Course Completion Rate	48.6% (2019)	30.6% (2020-21)			Percentage of pupils completing A-G requirements will increase (with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities).

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College/Career Readiness: 7-Period Day	All students will have ample opportunities to access college and career courses during the school day due to sites' seven-period day schedules, which require additional sections per school site (master schedule) and also impact certificated salaries. As a complement to the robust seven-period day offered at school sites, students have access to a Summer Math Bridge program, AP courses, Dual Enrollment & Merced College classes, credit recovery opportunities, Saturday Academies, and After School Tutorials, which are all other services to help ensure college and career readiness.	$3,942,142.32	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	District-level Supports for College/Career Readiness	MUHSD will provide high-quality instruction by institutionalizing the use of must-have instructional strategies, evidenced and standard based curriculum, essential standards, student-centered pedagogy, and evidenced based support to prepare students to be college and career ready. Based on the identified needs, instructional programs and supports, such as counseling and social-emotional supports, AP exam fees, dual-enrollment courses/book fees (Merced College), and partnership with UC Merced (Ethnic Studies), will be facilitated at the district level to ensure students are college and career ready.	$218,190.72	Yes
1.3	Site Allocations to Support College/Career Readiness	Instructional programs and supports based on identified needs at site levels to ensure students are college and career ready, such as counseling and social-emotional supports, CTE pathway enhancement, dual-enrollment preparation and processes (to Merced College), preparing students to be UC admissions A-G qualified, and college and career opportunities.	$218,190.72	Yes
1.4	Site Allocations to Support College/Career Readiness	Instructional supplemental supplies and supports based on identified needs at the site level to ensure students are college and career ready such as technology language supports, literacy support programs, and special population professional development.	$156,243.72	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.

The actions and services described in the actions section above were implemented in 2021-22.

All students had access to a board course of study and ample opportunities to access college and career courses during their four years of high school and with each site's seven period day schedule. With the additional seventh period added across the district, students had more

access to CTE, credit recovery, academic support, AVID, and Advanced Placement courses, along with dual enrollment opportunities with Merced College. Saturday Academy, ASSET's, Career and Technical Student Organizations, clubs, band, and sports were co- and extra-curricular activities to support students to become college and career.

The district and all school sites offered robust, rigorous instructional programs, supports, and curriculum to help students become innovators, creative critical thinkers, collaborative teammates, and effective communicators. To support students to become college and career ready, MUHSD prepared students to become A-G eligible and assisted in AP fees, dual enrollment course and book fees, and opportunities with UC Merced. To provide students with job ready skills, MUHSD covered CTE certification/proficiency, work-based learning, and internship opportunities. The district also continued its development and implementation of multi-tiered systems of supports (MTSS) through work with Inflexion, Hatching Results, Nurtured Heart Approach, and Panorama.

MUHSD is racially, culturally, and linguistically diverse and 77.4% socioeconomically disadvantaged, 4.8% homeless, 9.8% English Learner, 10.4% students with disabilities and 0.8% foster youth students. MUHSD supported limited populations in their pursuit in becoming college and career ready by sites providing additional supports with technology language supports, literacy support programs (iLit, Read 180, Fast ForWord), and special population professional development (specific focus on EL's and special education students).

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.

Overall the expenditures for each action in goal one for the 21-22 school year were above the budgeted amounts. With a higher interim allocation and carryover, MUHSD had more funds to expend than was budgeted. MUHSD was able to provide more supports and programs to assist students be college and career ready in 21-22.
In planning for 22-23, the overall allocation to goal one was significantly smaller. Last year, action one was budgeted for salaries to support the seven period day extension. Since it has been a few years that MUHSD has implemented the seven period day, this allocation was transferred to goal four, recruit and retain highly qualified staff. In addition, action two and four have been reduced. Throughout the 22-23 LCAP, more actions have been added this year, and funds had to be disbursed to support those new actions.

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

Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. However, MUHSD still continued to review data and support all students to become college and career ready.

In reviewing the 2021 data from the California State Dashboard, DataQuest, and local data, many successes are noted. The district's College and Career Indicator (CCI) displays a 4.6% increase with 67.6% of students prepared, far exceeding the state average. In making progress toward goal one and to ensure all students are college and career ready, as measured by the College and Career Indicator,

MUHSD provided students with a seven period day that allowed all students more opportunities to explore some of the (more than) thirty different career technical education pathways available districtwide, Advanced Placement courses, dual enrollment opportunities, 235 approved A-G courses, standard aligned math and English courses, and the State Seal of Biliteracy. To improve local data on students meeting and exceeding standards, MUHSD was able to establish a plan for the 22-23 school year for English and math courses to administer local assessments.

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 impact of the COVID pandemic has affected students emotionally and academically. At all educational partners LCAP meetings, the increase in counseling services was requested to be a part of the LCAP. For the 22-23 school year, the MUHSD superintendent has made it a goal to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported. The foundation of this goal is to provide professional development and collaborations to all school counselors to identify the needs of our student populations to enable MUHSD to meet measurable expectations for counseling services. Without measurable expectations set for counseling services, the metric of counselors meeting with every student quarterly has been removed from the 22-23 LCAP. In Goal 4, a new action and metric has been added to begin the process in identifying the needs and data points to support all students in needing counseling services.

For action 1.2, District-level Supports for College/Career Readiness, has been modified to meet the 22-23 superintendent goal of supporting academics through the multi-tiered systems of supports. In addition to the instructional programs and supports, MUHSD will provide high-quality instruction by institutionalizing the use of must-have instructional strategies, evidenced and standard based curriculum, essential standards, student-centered pedagogy, and evidenced based support to prepare students to be college and career ready. In regards to the instructional programs and supports, the Virtual Academy was removed due it not being implemented through this LCAP cycle. To measure high-quality instruction, the metric on district assessments was modified with the focus in English and math. In the 22-23 school year, MUHSD will continue to administer Read180's Reading Inventory assessment three times a year in English classes to measure students' reading levels and growth over time. This will assist educators in students' readiness and allow for differentiated instruction and interventions to be implemented. In the fall of 2022, math teachers will collaborate to create and revise benchmarks to measure students meeting the standards. In the spring 2023, MUHSD math teachers across the district will give math benchmarks in the 3rd and 4th quarters. These will help provide metrics in students' growth and readiness. Another new metric that has been added is to affirm sites are meeting State and local assessments required and social-emotional survey(s) recommended percentage rates.

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	All students in the MUHSD will have a safe environment and buildings in which to learn. Students will be consistently present, in good standing with their citizenship, and engaged in curricular and extracurricular activities.

An explanation of why the LEA has developed this goal.

This goal was developed in response to the importance of safe school environments that promote and respect relationships, involvement, diversity, and the district's vision and mission. In addition to providing a quality education, Merced Union High School District will expand engagement opportunities for all students and offer programs and activities students can participate and exceed in. The measures listed below facilitate the monitoring of learning environments and facilities, as well as student and family engagement at the high school level and allow the district to provide the necessary supports to students across all student groups with an emphasis on improving equitable access for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. The actions in this goal will ensure stronger student engagement that will extend to a deeper motivation to learn and progress in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students suspended	2.3% (2019-20)	0.3% (2020-21)			Percentage of students suspended will decrease by 0.5%.
Percentage of students expelled	0.57% (2019-20)	0% (2020-21)			Percentage of students expelled will decrease by 0.10%.
Graduation Rate- Percentage of 4-year cohort of students graduating	95.2% (2019-20)	94.6% (2020-21)			Graduation rate will increase by 2%.
Drop-out rate- Percentage of 4-year	3.19% (2019-20)	3.7% (2020-21)			Drop-out rate will decrease by 0.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
cohort of students dropping out of school					
Percentage of students completing the California Healthy Kids Survey for safety and school connectedness	77.5% (2019-20)	76% (2021-22)			Percentage of students completing the California Healthy Kids Survey for safety and school connectedness will increase by 2.5%.
Facility Inspection Tool (FIT) rating of campus	97% (2019-20)	95.6% (2021-22)			FIT rating will increase by 1%.
Safety plan implementation as measured by completion of safety activities and training included in plan.	100% (2019-20)	100% (2020-21)			Safety plan implementation will maintain at 100%.
Parent participation rate (Back-to-School Night)	New Metric	New Metric			MUHSD will have majority of their parents attend Back to School night.
Results of food quality student surveys measuring food freshness, flavor, and cultural appropriateness.	Culturally Diverse Selection - 69.7% Agreed The Taste of Food - 18.6% Good and 66.4% It's Okay Meal Quality Increased - 51.9% Agreed	Culturally Diverse Selection - 57.7% Agreed The Taste of Food - 16.4% Good and 63.5% It's Okay Meal Quality Increased - 14.7% Yes and 56.8% Stayed the Same (2021-22)			Student ratings will demonstrate high level of satisfaction in food freshness, flavor, and cultural appropriateness and will increase by 5% in each area.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" (Connectedness)	90% (2019-20)	85% (2021-22)			Increase staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" by 4%.
Number of parents completing the California Healthy Kids Survey.	318 surveys submitted	1,100 surveys submitted (2021-22)			Increase parents completing the California Healthy Kids Survey by doubling the number of submissions.
Percentage of students rating school safety as "high or very high" on the California Healthy Kids Survey	52.5% (2019-20)	50% (2021-22)			Increase the percentage of students rating school safety as "high or very high" on the California Healthy Kids Survey by 5%.
Percentage of students rating school connectedness as "high or very high"	53% (2019-20)	49% (2021-22)			Increase the percentage of students rating school connectedness as "high or very high" by 5%.
Annual percentage of average daily attendance at comprehensive high schools.	95.72% (2019-20)	91.15% (Fall 2021)			Increase the percentage of student attendance at comprehensive high schools by 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of chronically absent students (absent more than 10% of available days).	16.8% (2018-19) No Data for 2019-20 due to COVID	77.8% (2020-21)			Decrease the percentage of chronically absent students by 2.5%.
Percentage of parents rating "School allows input and welcomes parent contributions" as "Agree or Strongly Agree" (Connectedness)	74% (2019-20)	71% (2021-22)			Increase parent rating for connectedness by 3%
Percentage of parents rating that school is a safe place for students that "Agreed or Strongly Agreed" on the California Healthy Kids Survey	82% (2019-20)	83% (2021-22)			Increase parent rating for school safety by 3%
Percent of staff who completed the California Healthy Kids Survey on a safe place for staff that "Agreed or Strongly Agreed"	90% (2019-20)	86% (2021-22)			Increase staff rating for school safety by 2.5%
Percentage of educational partners rating communication meaningful and beneficial (CHKS -	Teachers communicate with parents - 72% Schools providing information to parents - 75%	Teachers communicate with parents - 72% Schools providing information to parents - 77%			Increase percentage of educational partners approval of two-communication being meaningful and beneficial

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Very well and Just okay percentage).					
Percentage of participation in extracurricular activities	42.82% (2019-20)	28.09% (Fall 2021)			Percentage of participation in extracurricular activities will increase by 5%.
Percentage of participation in extracurricular activities broken down by subgroup populations	American Indian/Alaskan Native - 49.44% Asian - 37.89% Black/African American - 36.46% Hispanic/Latinx - 44.44% Two or more races - 48.21% White 38.13% (Fall 2019)	American Indian/Alaskan Native - 19.78% Asian - 28.01% Black/African American - 32.33% Hispanic/Latinx - 26.72% Two or more races - 6.67% White 27.4% (Fall 2021)			Percentage of participation in extracurricular activities will increase by 3% for each subgroup.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Nutrition Services Support: Providing Student Meals	Cafeteria staff will provide all students with free, fresh, flavorful food that is a reflection of the cultural diversity of the population. Through the Community Eligibility Provision of the state, free breakfasts and lunches will be available to all students. Students will be surveyed to rate the food quality.	$1,647,263.79	Yes
2.2	School Climate: Safety and Services	The district will support salary commitments associated with Nurses, Health Aides, Community Liaisons, College & CTE to ensure school	$4,912,027.98	Yes

Action #	Title	Description	Total Funds	Contributing
		climate remains safe and offers personalized services to students and families.		
2.3	Site Allocations to Support School Climate	Sites will set school-wide goals based on their mission/vision/maxims and acknowledging students who exhibit behavior that leads to progress towards school goals. They will teach students academic, behavioral and social emotional behaviors in all settings and acknowledge students who exhibit behavior that leads to progress towards school goals. Sites will create an early warning and monitoring system for students who have academic, behavioral or social emotional needs, and use data to drive decisions/conversations. Instructional programs and supports based on identified needs at the site level to ensure safe school climate academically, behaviorally, and social-emotionally, such as supporting after school and Saturday school programs and activities, counseling, universal screening tools, and extra support in classes.	$1,220,000.00	Yes
2.4	Transportation: Bus & White Fleet Expansion/Upgrade	The expansion and upgrade related to district buses and white fleet is necessary in order to sustain transportation needs related to various programs and services both in-district and out of the area. No bus shall be over 15 years of age or 250,000 miles; White Fleet vans shall be replaced every 5 years; Trucks shall be no more than 10 years old. This helps ensure continuity of services for all students.	$1,790,000.00	Yes
2.5	Site Allocations to Support School Climate	Instructional supplemental supplies and supports based on identified needs at the site level to ensure safe school climate academically, behaviorally, and social-emotionally for improving equitable access such as language and literacy supports, technology software, grade-level supplemental books, and professional supports and development for specific subgroup students.	$918,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Two-way Communication	MUHSD and school sites will outline meaningful two way communication expectations for the school community and all educational partners that go beyond compliance notifications and social media promotions.	$30,000.00	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.

There were no substantive differences in goal two's planned actions and implementation. Even during the COVID pandemic, MUHSD nutritional services provided meals to students. The MUHSD population grew and the need for the expansion and upgrade of the district buses and white fleet was necessary. The need for nurses, health aides, community liaisons and programs and activities was still crucial in 21-22. With the fluctuating educational setting throughout the year, made the need for instructional supplemental supplies and supports for our limited populations more important than a "normal" 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.

For 21-22, MUHSD was able to support nutritional services in providing all students with free, fresh, and flavorful food. With the COVID pandemic, MUHSD evaluated the need to modernize cafeterias to support school sites in providing meals to all students. With the interim increase and carryover funds, MUHSD was able to expend more funds in this area. In addition, transportation had an increase in funds expended as to improve their fleet and maintenance, and instructional programs and supports at the site level increased to ensure a safe school climate academically, behaviorally, and social-emotionally.
Funding for support salary commitments associated with Nurses, Health Aides, Community Liaisons, College & CTE was budgeted for a higher amount than was expended. This adjustment was made for the 22-23 allocation to closer align the budget to support this action.
Also, nutritional services and transportation were budgeted similarly to last year's expenditures for the 22-23 LCAP. Overall, goal two has more funds allocated for 22-23, and this supports the MUHSD's goal to provide a safe environment and improve engagement for all students, staff and families.

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

Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. However, MUHSD strived during this time to offer a safe environment

to support student learning and involvement. MUHSD provided extra supports to students within and outside the school day, ranging from social emotional supports, extra learning opportunities (Sierra Vista counselors, Panorama, ASSETS and Saturday academies), and activities and programs for involvement.

In reviewing the 2021 data from the California State Dashboard, DataQuest, and local data, successes are to be noted. MUHSD graduation rate is still measured above the State graduation rate, and Yosemite High School increased their graduation rates from 62.3% in 2020 to 79.1%, which allowed them to be exited from eligibility for Comprehensive Support and Improvement (CSI). Providing safe school environments, a quality education, and engagement opportunities for all students have helped continue MUHSD strong graduation rates.

The district's suspension rate indicated a 2% decline from 2019, students expelled decreased by 0.5% and the dropout rate remained about the same.   These numbers do reflect that most of the 20-21 school year, students were not consistently on campus due to the COVID pandemic. However, the district's commitment associated with nurses, health aides, community liaisons, college & CTE has ensured that school climate remains safe and offers personalized services to students and families.

Cafeteria staff provided students with free, fresh, and flavorful food throughout the 21-22 school year. The 21-22 nutritional services student survey results stayed consistent to the baseline year's results. Through the annual California Healthy Kids Survey, parents, staff and students similarly rated their school connectedness and safety. In 21-22, MUHSD provided staff with supports to ensure a safe school climate academically, behaviorally, and socially-emotionally to improve a healthy school climate and culture.

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 21-22 action, Site Allocations to Support School Climate, has been modified to align to the 22-23 multi-tiered systems of supports Superintendent's goal. To identify and define what services will be provided to all students and who will be providing those services, sites will set school-wide goals based on their mission/vision/maxims and acknowledge students who exhibit behavior that leads to progress towards school goals. Sites will create an early warning and monitoring system for students who have academic, behavioral or social emotional needs, and use data to drive decisions and conversations. Instructional programs and supports based on identified needs at the site level will assist in a safe school climate. In addition, MUHSD believes that when students are involved, they have a higher percentage of being successful in school. For the 22-23 LCAP, MUHSD has added a new metric in tracking student activity involvement by subgroups.

For 22-23, a two-way communication action has been added based on educational partner feedback and the 22-23 Superintendent goal. Families have asked for efficient and beneficial communication with teachers, counselors, and school sites. MUHSD and school sites will outline meaningful two way communication expectations for the school community and all educational partners that go beyond compliance notifications and social media promotions. This will be measured by educational partners feedback and their satisfaction on meaningful, interactive, equal, and feedback-oriented two-way communication. In addition, to track parent participation rate, MUHSD will be using Back to School night attendance. At school sites' Back to School Night, Title 1 information, the family engagement plan, opportunity to meet teachers, learn classroom expectations, and other crucial information are shared.

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	The Merced Union High School District will provide equitable access to technology, technology connectivity, and academic, social-emotional, and extracurricular services to ensure high outcomes for all students while mitigating any barriers that correlate with any social or cultural factor.

An explanation of why the LEA has developed this goal.
This goal was developed to reflect our district's commitment to student achievement by providing equitable access to all students and ensuring that all students are challenged to reach high standards in a way that maximizes individual capacity and achievement. Achieving this goal will help will close the achievement gaps, ensure that students are well-prepared to enter college or the workforce, and be successful in their next step in life. The measures listed below facilitate the monitoring of equitable access in the district and allows the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. The actions in this goal will improve educational outcomes for all students, academically, technologically, culturally, and social-emotionally.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Educational technology devices & software for courses	100% classrooms equipped with necessary equipment and software licenses, as appropriate	100% classrooms equipped with necessary equipment and software licenses, as appropriate			Continue to have 100% of classrooms equipped with necessary equipment and software licenses, as appropriate.
Student connectivity	100% of students who need a MiFi	100% of students who need a MiFi			Continue to provide a MiFi for every student who needs one
Student Chromebooks	100% of students with a Chromebook	100% of students with a Chromebook			Each student will continue to have a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Chromebook with 25% annual Chromebook replacement.
Teacher Chromebooks	100% of teachers have accessibility to a Chromebook	100% of teachers have accessibility to a Chromebook			Continue to have 100% of teachers have accessibility to a Chromebook
Reclassification Rate-percentage of ELD students reclassifying as Reclassified Fluent English Proficient (RFEP)	8.3% (2019-20)	5.3% (2020-21)			Reclassification rate will increase by 2%
Attendance percentage of Foster Youth who attend an educational meeting/workshop/training to improve academic outcomes	New Metric	New Metric			85% of FY will attend an educational meeting/workshop/training to improve academic outcomes
Students will have access to a broad course of study as measured by analysis of the master schedules	100%	100%			MUHSD will maintain 100% status in offering broad course of study to all students
Percentage of EL students making progress toward English language proficiency	19% (2019)	13.5% (2021)			Percentage of EL students making progress toward English language proficiency will increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have sufficient access to standard-aligned instructional materials	100%	100%			MUHSD will maintain 100% of students having sufficient access to standard-aligned instructional materials.
Percent of teachers participating in English Language Development professional development	100% (2019-20)	100% (2020-21)			MUHSD will maintain 100% of teachers participating in English Language Development professional development.
Enrollment of unduplicated students enrolled in programs (AVID) to improve educational outcomes.	English Learner - 2.33% Foster Youth - 3.06% Low Income - 9.25%	English Learner - 2.63% Foster Youth - 2.5% Low Income - 7.86%			The percentage will increase by 2% annually of the limited populations that are enrolled in program to improve educational outcomes
Programs and services developed and provided to individuals with exceptional needs	100% of sites have access	100% of sites have access			MUHSD will maintain 100% of sites having access programs and services provided to individuals with exceptional needs.
Percentage of English Learners having access to CCSS and ELD standards	98% (2019-20)	99.9% (2021-22)			MUHSD will be 100% compliant with all English Learners having access to CCSS and ELD standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All sites implement state board adopted academic content standards and curriculum.	100% of sites	100% of sites			MUHSD will maintain 100% of all sites implementing state board adopted academic content standards and curriculum.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equitable Access & Career Technical Education	The district will provide support to the Child Development Center to facilitate the Education and Child Development Pathways at East Campus Educational Center and ensure equitable access for teen mothers.	$529,429.43	Yes
3.2	District and Site-level Equity Resources & Supports	Instructional programs and supports based on identified needs at the district level to ensure equitable access for all students academically, technologically, culturally, social-emotionally to mitigate the effects of pupil learning loss, such as Nurtured Heart Approach implementation, technology connectivity, essential standards, the 4Cs and Deeper Learning.	$2,013,187.92	Yes
3.3	District and Site-level Equity Resources & Supports	Instructional supplemental programs and supports based on identified needs at the district level to ensure equitable access for improving educational outcomes academically, technologically, culturally, social-emotionally to mitigate the effects of pupil learning loss, credit recovery opportunities, extra para support, community and parent liaison support, technology software, and literacy supports.	$1,228,309.41	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	District-level Equity Resources & Supports	To develop a team to plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success. The team's focus is on African American students and English-speaking Hispanic students.	$10,000.00	Yes
3.5	District-level Equity Resources & Supports	Provide access to public transportation for students from their school site to off-site community educational, behavioral, and emotional support services.	$5,500.00	Yes
3.6	District-level Equity Resources & Supports	Technology infrastructure and network: Network servers and switches replaced, as appropriate	$7,500.00	Yes
3.7	District-level Equity Resources & Supports	Instructional supplemental supplies, programs and supports based on identified needs at the site level to improve educational outcomes for English Learners such as parent programs, language supports, and literacy materials.	$427,053.44	Yes
3.8	District-level Equity Resources & Supports	Instructional supplemental program and supports based on identified needs at the site level to improve educational outcomes for Foster Youth such as workshops, counseling, and peer groups.	$249,223.97	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.

There were no substantive differences in 21-22 LCAP goal three's planned actions and implementation.

In recovering from the lost of educational time during COVID, MUHSD continued providing equity resources and supports for all students academically, technologically, culturally, and social-emotionally to mitigate the effects of pupil learning loss, such as Nurtured Heart Approach implementation, technology connectivity, essential standards, the 4C's, and Deeper Learning. For limited populations, MUHSD supported improving educational outcomes by providing credit recovery opportunities, extra para support, community and parent liaison support, technology software, and literacy supports. At each school site, the district provided technology infrastructure and networking for all students and staff to have equitable access to the education process.

The district provided support to the Child Development Center at the East Campus Educational Center to facilitate the Education and Child Development CTE Pathway work based learning opportunities and ensure equitable access for teen mothers to attend school and have childcare provided.

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.

Overall, MUHSD expenditures were higher in goal three then budgeted. MUHSD was able to provided more supports to mitigate the effects of pupil learning loss and ensure equitable access, such as Nurtured Heart Approach implementation, technology connectivity, transportation routes, essential standards, the 4C's, and Deeper Learning. With the new position, Special Programs & Family Engagement Program Administrator, MUHSD provided the foster youth population with more support and guidance. Supports for English Learners did not match the budgeted amount for 21-22. However, with extra extended learning funds and COVID relief funding, MUHSD was able to support their EL population with those funds and Title III.

For the 22-23 LCAP, goal three's budget has increased to align to last year's expenditures. In addition, the student services support staff has been able to increase to provide more opportunities to assist in limited populations to become more successful in their high school tenure.

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

Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. However, MUHSD provided equitable access programs and services to ensure high outcomes for all students while mitigating any barriers that correlated with any social or cultural factor. The district was able to provide all students and teachers a Chromebook and a MiFi if needed. The district was able to support sites to ensure that 100% classrooms were equipped with necessary equipment and software licenses, as appropriate.

Throughout 21-22, MUHSD ensured that all sites implemented state board adopted academic content standards and curriculum and that students had sufficient access to standard-aligned instructional materials and to a broad course of study as measured by analysis of the master schedules. MUHSD provided programs and services to individuals with exceptional needs (case management, monitoring and supports), Low Income, Foster Youth (FY workshops, counseling, and peer groups) and English Learner (language and literacy supports,

technology software, grade-level supplemental books, and extra paraprofessional support) students. MUHSD continued providing ELD professional development to all teachers across the district to help ensure that English Learners had access to CCSS and ELD standards, to assist in increasing the reclassification rate, and EL students improving in their language proficiency.

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.

In regards to the 21-22 metric, Virtual Academy for individual courses and complete online program, has been removed due it not being implemented through this LCAP cycle. It is a goal for MUHSD to continue to move forward with this opportunity for students. However, with the impact of distance learning and independence studies, the true vision for the Virtual Academy, offering opportunities to take online courses over and beyond their daily schedule, was misinterpreted.

From 22-23 LCAP educational partners feedback, it was requested to add a new action of developing a team to plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success. The team's focus is on African American students and English-speaking Hispanic students. From this action, students and staff will work on relationship building to improve the climate and culture within the classroom. In addition to supporting students, educational partners requested that MUHSD provides access to public transportation for students from their school site to off-site community educational, behavioral, and emotional support services.

The 21-22 metric, percent of Foster Youth accessing counseling support has been replaced with the attendance percentage of Foster Youth who attend an educational meeting, workshop, or training to improve academics outcomes. As MUHSD counseling continues to work to identify data points to measure counseling services, data was not accessible at this time. With the new metric, foster youth attendance in academic, social-emotional, and college and career readiness meetings, trainings, and workshops will be tracked to show if foster youth students are engaging in the supports being offered.

The 21-22 metric, programs and services provided to Low Income, Foster Youth and English Learners has been modified to better measure programs being utilized by limited populations to the enrollment of unduplicated students in programs (AVID) to improve educational outcome.

Lastly, the 21-22 LCAP metric's baseline for percentage of EL students making progress toward English language proficiency was incorrectly stated. That has been updated to match CDE's definition for this priority. In addition, EL students did not take the ELPAC test in 2020 due to the State's shutdown of schools.

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
4	The Merced Union High School District will recruit and retain staff who are fully credentialed, appropriately assigned, and contribute to the overall success of academic and social-emotional outcomes for all students.

An explanation of why the LEA has developed this goal.

It is the mission of the Merced Union High School District that every staff member, every day, will support all students to acquire the skills necessary to develop and follow their postsecondary dreams. This goal was developed to reflect our district's commitment to teacher preparedness by ensuring that all students are challenged to reach high standards daily in each classroom. The measures listed below facilitate the monitoring and support of staff in the district and allows the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. The actions will allow staff to best represent and serve the diverse needs of the students and families in this district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialed Staff	98.2% (2019-20)	96% (2021-22)			The district will have 100% teachers fully credentialed (highly qualified teachers).
Appropriateness of Assignment	86.6% (2019-20)	76.9% (2021-22)			The district will have 100% of teachers appropriately assigned.
Professional development on adopted academic standards and/or	100% (2019-20)	98.5% (2020-21)			The district will maintain the 100% certificated staff professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
curriculum framework (focus on math and English)					development participation on adopted academic standards and/or curriculum framework
Percentage of campus liaison officials Crisis Prevention Institute trained	New Metric	New Metric			The district will maintain 100% of campus liaison officials Crisis Prevention Institute trained.
Professional Development Training Satisfaction	89.5% (2019-20)	91.0% (Fall 2021)			Training evaluations with teachers being satisfied with the professional development will improve by 3%.
Percentage of school counselors professional development participation	New Metric	New Metric			The district will maintain 100% of school counselors participation in professional development (Hatching Results).

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Recruit & Retain Highly Qualified Staff	The Merced Union High School District is committed to recruiting and retaining highly qualified personnel. The district strives to attract quality candidates who will best represent and serve the diverse needs of our students and families. As a complement to our competitive recruitment practices, the district also provides quality	$13,210,186.83	Yes

Action #	Title	Description	Total Funds	Contributing
		professional development opportunities in culturally responsive pedagogy, Universal Design for Learning, project-based learning, and Nurtured Heart Approach resulting in high levels of satisfaction and ultimate retainment in the district.		
4.2	Prepared Highly Qualified Staff	The district and school sites will provide quality and specific professional development opportunities on improving educational supports and outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.	$1,249,649.75	Yes
4.3	Prepared Highly Qualified Staff	The district will provide quality and specific professional development opportunity, Crisis Prevention Institute training, every two years to campus liaison officials. At each school site, Associate Principals of Student Support will provide quarterly CPI training to campus liaison officials.	$12,500.00	Yes
4.4	Prepared Highly Qualified Staff	The district will provide quality and specific professional development and collaboration opportunities, Hatching Results, to school counselors to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported.	$12,500.00	Yes
4.5	Prepared Highly Qualified Staff	Student support administrators will collaborate quarterly on Restorative Justice practices and implementation to foster healthy relationships and promoting positive school culture.	$5,000.00	Yes
4.6	Recruit & Retain Highly Qualified Staff	Aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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.

The Merced Union High School District was committed to recruiting and retaining highly qualified personnel. The district strived to attract quality candidates who will best represent and serve the diverse needs of our students and families. As a complement to the competitive recruitment practices, the district also provided quality professional development opportunities to new teachers as they participated in the MUHSD induction program. The district and each site's instructional team provided quality and specific professional development opportunities on improving educational supports and outcomes (Universal Design for Learning, project-based learning, Nurtured Heart Approach, Depth of Knowledge, CTE, ELD, SPED, Restorative Justice, and more).

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.

MUHSD supported in recruiting and retaining highly qualified staff throughout the 21-22 school year with an increase in expenditures. For the 22-23 school year, MUHSD has budgeted more funding here that was originally supporting the increase of funds needed to support the move to the seven period day. MUHSD has also increased goal four's budget for 22-23 to support professional development for limited populations, counseling, school safety, and Restorative Justice practices and to recruit and retain African American teachers, counselors, and other staff.

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

Due to factors surrounding the novel coronavirus (COVID-19) pandemic and education occurring in different modalities (hybrid, online, in-person, independent), data may not truly compare to the baseline data. However, MUHSD recruited and retained staff who were fully credentialed, appropriately assigned, and contributed to the overall success of academic and social-emotional outcomes for all students.   In 2021-22, MUHSD staff 96% fully credentialed teachers. However, in 2021-22, 76.7% of periods were appropriately assigned. This number did decrease, and it is low in general due to most of the misassignment periods are teachers who are teaching an athletic period without the proper physical education credential.

The district and school sites provided quality and specific professional development opportunities on improving educational supports and outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. Also, the district provided quality professional development opportunities in Universal Design for Learning, project-based learning, and Nurtured Heart Approach resulting in high levels of satisfaction and ultimate attainment in the district. Staff satisfaction with professional development opportunities was 91% in the fall 2021.

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.

From the educational partners' LCAP meetings, safety was a recurring theme on the importance of it at every site. Due to the increase of behavioral issues this school year, the California School Employees Association requested that staff be prepared with the right tools to protect students and staff in behavioral situations. As a new action and metric, MUHSD will provide quality and specific professional development opportunities, Crisis Prevention Institute training, every two years to campus liaison officials. At each school site, Associate Principals of Student Support will provide quarterly CPI training to campus liaison officials.

The impact of the COVID pandemic has affected students not only emotionally, but academically as well. At all educational partners' LCAP meetings, the increase in counseling services was requested to be a part of the LCAP. For the 22-23 school year, the MUHSD superintendent has made it a goal and a new action and metric in the LCAP to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported. The foundation of this goal is to provide professional development and collaborations to all school counselors to identify the needs of our student populations to enable MUHSD to meet measurable expectations for counseling services.

From 22-23 LCAP educational partners' feedback, it was requested to add that MUHSD will aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district. Educational partners stated that students of colors have a higher success rate when they are taught and supported by a person of the same race. In addition, student support administrators will collaborate quarterly on Restorative Justice practices and implementation to foster healthy relationships and promoting positive school culture.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
$34,017,100	$7,850,100

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
30.53%	.52%	$0.00	30.53%

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.

Approximately 77% of MUHSD students are considered unduplicated students, categorized as such because their families qualify as low income or the students are foster youth or English Learners (EL).   With the majority of MUHSD students being from limited populations, many actions are focused school-wide to confirm that all students have supports and interventions to provide them with the best path for success. The actions, services, supports, and strategies included in the plan are research-based, best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for unduplicated student groups. From the needs assessments completed at each school site and reviewing data annually, the following descriptions demonstrate how the actions are principally directed towards and effective in meeting Merced Union High School District's goals for unduplicated students:

Goal #1: College & Career Readiness

After assessing the needs and circumstances, the seven-period day schedule was developed to allow students to take an extra course each year, make up credits, and/or enroll in Academic Support classes and Saturday Academies at comprehensive schools sites. The type of flexibility afforded from a seven-period day schedule will best meet the individual situations of our struggling students.   Many of our special populations were not able to take electives or career readiness classes due to remaining or making up core classes. MUHSD CTE pathways offer students the opportunities to become high-skilled individuals with the opportunities to earn industry-specific certificates and/or post

secondary credits, and the CTE needs assessment includes steps to identify the strengths and gaps in supporting underrepresented populations. CTE pathways evaluate their program, recruitment, retention, and training with an emphasis on special populations. MUHSD continues to cover the costs associated with Advanced Placement exams and dual enrollment opportunities, which assists in removing barriers for unduplicated students. Furthermore, district school sites have different cultures and needs, as well as specific instructional foci, so identifying the needs and services of our foster youth, English learners, and low-income students by site helps to foster a more personalized experience for the students in achieving their respective schools' graduate profile or vision for readiness. MUHSD will provide high-quality instruction by institutionalizing the use of must-have instructional strategies, evidenced and standard based curriculum, essential standards, student-centered pedagogy, and evidenced based support to prepare limited populations to be college and career ready. Also in goal 1, qualified staff who serve the needs of English Learners will continue to provide support in ELD classes and core subjects. Students with disabilities and with social-emotional needs will be supported by counselors and Student Support Managers. Special population professional development continues annually at each site to prepare all staff in supports and strategies for our low income, ELD, and foster youth students.

Goal #2: School Climate

All students in MUHSD, regardless of their income status, will receive free meals at school as the district implements the Community Eligibility Provision program. After assessing the needs, conditions, and circumstances, the District and site allocated to support school climate actions with the three-tiered MTSS. Sites will identify interventions for all students, as well as those for students who need extra support and those who need advanced levels of assistance. Sites will set school-wide goals based on their mission, vision, and graduate profile/vision for readiness. They will teach students academic and social emotional behaviors in all settings and acknowledge students who exhibit behavior that leads to progress towards school goals. With MTSS collaborations, an early warning and monitoring system for students who have academic, behavioral or social emotional needs will be created, and data will be collected from interventions placed to drive decisions and conversations. In addition, with reviewing past data and especially the outcomes from the COVID pandemic, there is a need for specific targets in each site's MTSS for African American, students with disabilities, English language learners and foster youth. Programs and supports such as after school and Saturday school programs and activities, counseling, universal screening tools, language and literacy supports, technology software, grade-level supplemental books, and professional supports and development for specific subgroup students will provide opportunities for limited populations. Partnerships with the Merced Black Parallel School Board will be in its fifth year and will yield data and best practices from schools inside and outside California. Also, supporting commitments associated with Nurses, Health Aides, Community Liaisons, and College & CTE to ensure the school climate remains safe and offers personalized services to students and families is of the utmost importance to students' academic and social-emotional needs. The expansion and upgrade of transportation vehicles facilitates continuity of services provided to help support all students and limited populations. The new action of two-way communication will assist in ensuring that EL, foster youth, and low income families have the opportunity for efficient and beneficial communication with teachers, counselors, and school sites.

Goal #3: Equitable Access

Based on data and identified needs of students, the district ensures equitable access for students, academically, technologically, culturally, and socially-emotionally to mitigate the effects of pupil learning loss. Such programs and supports include, the Nurtured Heart Approach implementation, technology connectivity, essential standards, the 4C's, and Deeper Learning. MUHSD will continue the language supports, such as FastForWord, supplemental curriculum (National Geographic Time Zones, Perspectives, and World English), and training for staff working with English Learners and students with disabilities. Reading assessments, such as Read180, will continue to be administered and results analyzed for students needing support. Furthermore, instructional supplies and supports based on identified needs at the site level ensures equitable access for all students, academically, technologically, culturally, social-emotionally in a more personalized fashion in alignment with specific site cultures, instructional foci, and graduate profiles. Technology infrastructure, network, and equipment will be provided to meet the needs of foster youth, English learners, and low-income students to ensure equitable access. MUHSD hired a Special Programs & Family Engagement Program Administrator last year, and that position continues with her support team to increase family engagement, trainings, and workshops for our limited populations, homeless/McKinney Vento and foster youth. In addition, MUHSD will continue to provide support to the Child Development Center to facilitate the Education and Child Development Pathways at East Campus Educational Center and ensure equitable access for teen mothers across the district. The first new action in goal three, develop a team to plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success, aligns with the MTSS work in the previous goals. The team's focus is on low income African American students and English-speaking Hispanic students. Also, providing access to public transportation for low income students from their school site to off-site community educational, behavioral, and emotional support services will continue to provide above and beyond supports for limited population students.

Goal #4: Recruit and Retain

The Merced Union High School District is committed to recruiting and retaining highly qualified personnel. The district strives to attract quality candidates who will best represent and serve the diverse needs of our students and families. MUHSD will aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district to support students in their connection to school. As a complement to our competitive recruitment practices, the district also provides quality professional development opportunities in culturally responsive pedagogy, Universal Design for Learning, project-based learning, and Nurtured Heart Approach resulting in high levels of satisfaction and ultimate attainment in the district. Our foster youth, English learners and low-income students will experience high levels of achievement academically, behaviorally, and socially-emotionally with highly qualified staff. MUHSD will focus on school counselors collaborations and professional development to set and coordinate the measurable expectations for counseling services that all students and subgroup populations should receive and identify how that will be tracked and reported. Student support administrators will collaborate quarterly on Restorative Justice practices and implementation to foster healthy relationships and promote positive school culture. To reassure safety at sites, the district will provide quality and specific professional development opportunities, Crisis Prevention Institute training, every two years to campus liaison officials and quarterly at sites.

These actions are being provided on an LEA-wide basis and MUHSD expects all students and limited populations to benefit. MUHSD continues to provide best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for all unduplicated student groups. With the COVID pandemic still unpredictable, MUHSD and stakeholders believe that many students need extra

supports for the inconsistencies they have all faced the last year and half. Therefore, working with all educational partners and the community and best practices associated with services for foster youth, English learners, and low-income students, MUHSD developed the 2022-23 LCAP.

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

Merced Union High School District's minimum proportionality percentage for 2022-2023 is 30.53%. This is the percentage of improved or increased services that must be directed towards low income students, foster youth, and English learners. With majority of MUHSD students being from limited populations, many actions are focused school-wide to confirm that all students have supports and interventions to provide them to the best path for success. In reviewing data, MUHSD and educational partners know that our limited populations need extra supports.

MUHSD and school sites will fund supplemental supplies and materials for English Learner students and classes, EL professional development (contracted with WestEd), digital licensing for online language learning services, and supplemental technology support to ensure equitable access for EL students. MUHSD purchased supplemental curriculum to support our mobile, long term and higher level EL population. In addition, each site will receive an extra EL paraprofessional to provide extra supports in general education classes. Data and collaboration input has shown the past supplemental supports and curriculum has not assisted in English learner growth in college and career readiness.

MUHSD has a district foster youth team to ensure that foster youth students are being provided supports over and beyond school wide supports. All foster youth students have a meaningful opportunity to meet the challenging state academic achievement standards, and educators, county placing agencies, care providers, and advocates work together to maintain stable school placements and to ensure that each student is placed in the least restrictive educational programs, and has access to the academic resources, services, and extracurricular and enrichment activities. MUHSD provides academic and developmental workshops throughout the year, tutoring, and VIP College Nights to help foster youth students plan accordingly for post high school. Each site has a Student Support Manager and guidance counselors available to provide counseling to foster youth students. These programs have began building a foundation to consistently support foster youth students.

MUHSD continues to provide best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for all unduplicated student groups. Therefore, working with educational partners and best practices associated with services for foster youth, English learners, and low-income students, MUHSD developed the 2021-22 LCAP and annual update for 22-23.

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.

Merced Union High School District has used the additional funding attached to the concentration grant it has received to increase the number of staff providing direct services to students. MUHSD has hired ten new paraprofessionals, three new bus drivers, one new counseling support manager, and one new board certified behavior analyst (BCBA) from non-ongoing funding sources this year. With the new paraprofessional hires, each comprehensive site now has two English Learner paraprofessionals to provide extra support to our English Learners. Hiring new bus drivers have provided more routes for our underprivileged students. The new counseling support manager and new board certified behavior analyst has provided more opportunities for socio-emotional support to all students, including underprivileged, English Learners and foster youth populations.

MUHSD has used non-ongoing funding to increase the number of sections. This has assisted in lowering class-size across the district at all sites. All students, including underprivileged, English Learners and foster youth populations, have the opportunities for smaller classes, higher achievement and narrowing the opportunity gap.

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	NA	1:25
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:21

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$34,017,100.00				$34,017,100.00	$24,294,856.83	$9,722,243.17

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	College/Career Readiness: 7-Period Day	English Learners Foster Youth Low Income	$3,942,142.32				$3,942,142.32
1	1.2	District-level Supports for College/Career Readiness	English Learners Foster Youth Low Income	$218,190.72				$218,190.72
1	1.3	Site Allocations to Support College/Career Readiness	English Learners Foster Youth Low Income	$218,190.72				$218,190.72
1	1.4	Site Allocations to Support College/Career Readiness	English Learners Foster Youth Low Income	$156,243.72				$156,243.72
2	2.1	Nutrition Services Support: Providing Student Meals	English Learners Foster Youth Low Income	$1,647,263.79				$1,647,263.79
2	2.2	School Climate: Safety and Services	English Learners Foster Youth Low Income	$4,912,027.98				$4,912,027.98
2	2.3	Site Allocations to Support School Climate	English Learners Foster Youth Low Income	$1,220,000.00				$1,220,000.00
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	English Learners Foster Youth Low Income	$1,790,000.00				$1,790,000.00
2	2.5	Site Allocations to Support School Climate	English Learners Foster Youth Low Income	$918,000.00				$918,000.00
2	2.6	Two-way Communication	English Learners Foster Youth	$30,000.00				$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Equitable Access & Career Technical Education	English Learners Foster Youth Low Income	$529,429.43				$529,429.43
3	3.2	District and Site-level Equity Resources & Supports	English Learners Foster Youth Low Income	$2,013,187.92				$2,013,187.92
3	3.3	District and Site-level Equity Resources & Supports	English Learners Foster Youth Low Income	$1,228,309.41				$1,228,309.41
3	3.4	District-level Equity Resources & Supports	Low Income	$10,000.00				$10,000.00
3	3.5	District-level Equity Resources & Supports	Low Income	$5,500.00				$5,500.00
3	3.6	District-level Equity Resources & Supports	English Learners Foster Youth Low Income	$7,500.00				$7,500.00
3	3.7	District-level Equity Resources & Supports	English Learners	$427,053.44				$427,053.44
3	3.8	District-level Equity Resources & Supports	Foster Youth	$249,223.97				$249,223.97
4	4.1	Recruit & Retain Highly Qualified Staff	English Learners Foster Youth Low Income	$13,210,186.83				$13,210,186.83
4	4.2	Prepared Highly Qualified Staff	English Learners Foster Youth Low Income	$1,249,649.75				$1,249,649.75
4	4.3	Prepared Highly Qualified Staff	English Learners Foster Youth Low Income	$12,500.00				$12,500.00
4	4.4	Prepared Highly Qualified Staff	English Learners Foster Youth Low Income	$12,500.00				$12,500.00
4	4.5	Prepared Highly Qualified Staff	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Recruit & Retain Highly Qualified Staff	Low Income	$5,000.00				$5,000.00

2022-23 Contributing Expenditures Tables

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
$111,410,931	$34,017,100	30.53%	.52%	30.53%	$34,017,100.00	0.00%	30.53 %	**Total:**	$34,017,100.00
								LEA-wide Total:	$29,768,619.71
								Limited Total:	$4,248,480.29
								Schoolwide Total:	$42,500.00

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	1.1	College/Career Readiness: 7-Period Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,942,142.32	
1	1.2	District-level Supports for College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$218,190.72	
1	1.3	Site Allocations to Support College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$218,190.72	
1	1.4	Site Allocations to Support College/Career Readiness	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$156,243.72	
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,647,263.79	
2	2.2	School Climate: Safety and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,912,027.98	

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	2.3	Site Allocations to Support School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,220,000.00	
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,790,000.00	
2	2.5	Site Allocations to Support School Climate	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$918,000.00	
2	2.6	Two-way Communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.1	Equitable Access & Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$529,429.43	
3	3.2	District and Site-level Equity Resources & Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,013,187.92	
3	3.3	District and Site-level Equity Resources & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,228,309.41	
3	3.4	District-level Equity Resources & Supports	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$10,000.00	
3	3.5	District-level Equity Resources & Supports	Yes	LEA-wide	Low Income	All Schools	$5,500.00	
3	3.6	District-level Equity Resources & Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	
3	3.7	District-level Equity Resources & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$427,053.44	
3	3.8	District-level Equity Resources & Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$249,223.97	
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth	All Schools	$13,210,186.83	

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 (%)
					Low Income			
4	4.2	Prepared Highly Qualified Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,249,649.75	
4	4.3	Prepared Highly Qualified Staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
4	4.4	Prepared Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
4	4.5	Prepared Highly Qualified Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$5,000.00	
4	4.6	Recruit & Retain Highly Qualified Staff	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$27,409,266.00	$32,175,586.62

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	College/Career Readiness: 7-Period Day	Yes	$10,938,996.00	$11,898,319.60
1	1.2	District-level Supports for College/Career Readiness	Yes	$321,667.00	$455,267.16
1	1.3	Site Allocations to Support College/Career Readiness	Yes	$212,560.00	$511,889.31
1	1.4	Site Allocations to Support College/Career Readiness	Yes	$240,773.00	$305,848.30
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	$640,000.00	$2,332,142.87
2	2.2	School Climate: Safety and Services	Yes	$8,940,712.00	$5,334,545.13
2	2.3	Site Allocations to Support School Climate	Yes	$275,000.00	$654,511.41
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	$790,000.00	$1,870,916.61
2	2.5	Site Allocations to Support School Climate	Yes	$226,241.00	$240,804.49
3	3.1	Equitable Access & Career Technical Education	Yes	$508,317.00	$508,317.00

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)
3	3.2	District and Site-level Equity Resources & Supports	Yes	$749,613.00	$1,871,814.03
3	3.3	District and Site-level Equity Resources & Supports	Yes	$360,387.00	$567,875.50
3	3.6	District-level Equity Resources & Supports	Yes	$50,000.00	$93,500.00
3	3.7	District-level Equity Resources & Supports	Yes	$50,000.00	$10,000.00
3	3.8	District-level Equity Resources & Supports	Yes	$30,000.00	$260,934.00
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	$2,975,000.00	$5,128,020.26
4	4.2	Prepared Highly Qualified Staff	Yes	$100,000.00	$130,880.95

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)
$27,409,266	$27,409,266.00	$32,175,586.62	($4,766,320.62)	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	1.1	College/Career Readiness: 7-Period Day	Yes	$10,938,996.00	$11,898,319.60		
1	1.2	District-level Supports for College/Career Readiness	Yes	$321,667.00	$455,267.16		
1	1.3	Site Allocations to Support College/Career Readiness	Yes	$212,560.00	$511,889.31		
1	1.4	Site Allocations to Support College/Career Readiness	Yes	$240,773.00	$305,848.30		
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	$640,000.00	$2,332,142.87		
2	2.2	School Climate: Safety and Services	Yes	$8,940,712.00	$5,334,545.13		
2	2.3	Site Allocations to Support School Climate	Yes	$275,000.00	$654,511.41		
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	$790,000.00	$1,870,916.61		
2	2.5	Site Allocations to Support School Climate	Yes	$226,241.00	$240,804.49		
3	3.1	Equitable Access & Career Technical Education	Yes	$508,317.00	$508,317.00		
3	3.2	District and Site-level Equity Resources & Supports	Yes	$749,613.00	$1,871,814.03		
3	3.3	District and Site-level Equity Resources & Supports	Yes	$360,387.00	$567,875.50		

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	3.6	District-level Equity Resources & Supports	Yes	$50,000.00	$93,500.00		
3	3.7	District-level Equity Resources & Supports	Yes	$50,000.00	$10,000.00		
3	3.8	District-level Equity Resources & Supports	Yes	$30,000.00	$260,934.00		
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	$2,975,000.00	$5,128,020.26		
4	4.2	Prepared Highly Qualified Staff	Yes	$100,000.00	$130,880.95		

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)
$135,061,567	$27,409,266	.52%	20.81%	$32,175,586.62	0.00%	23.82%	$0.00	0.00%

Instructions

[Plan Summary](Plan%20Summary)

[Engaging Educational Partners](Engaging%20Educational%20Partners)

[Goals and Actions](Goals%20and%20Actions)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](Increased%20or%20Improved%20Services)

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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

    - 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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