



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Morgan Hill Unified School District

CDS Code: 43695830000000

School Year: 2023-24

LEA contact information:

Dr. Carmen Garcia

Superintendent

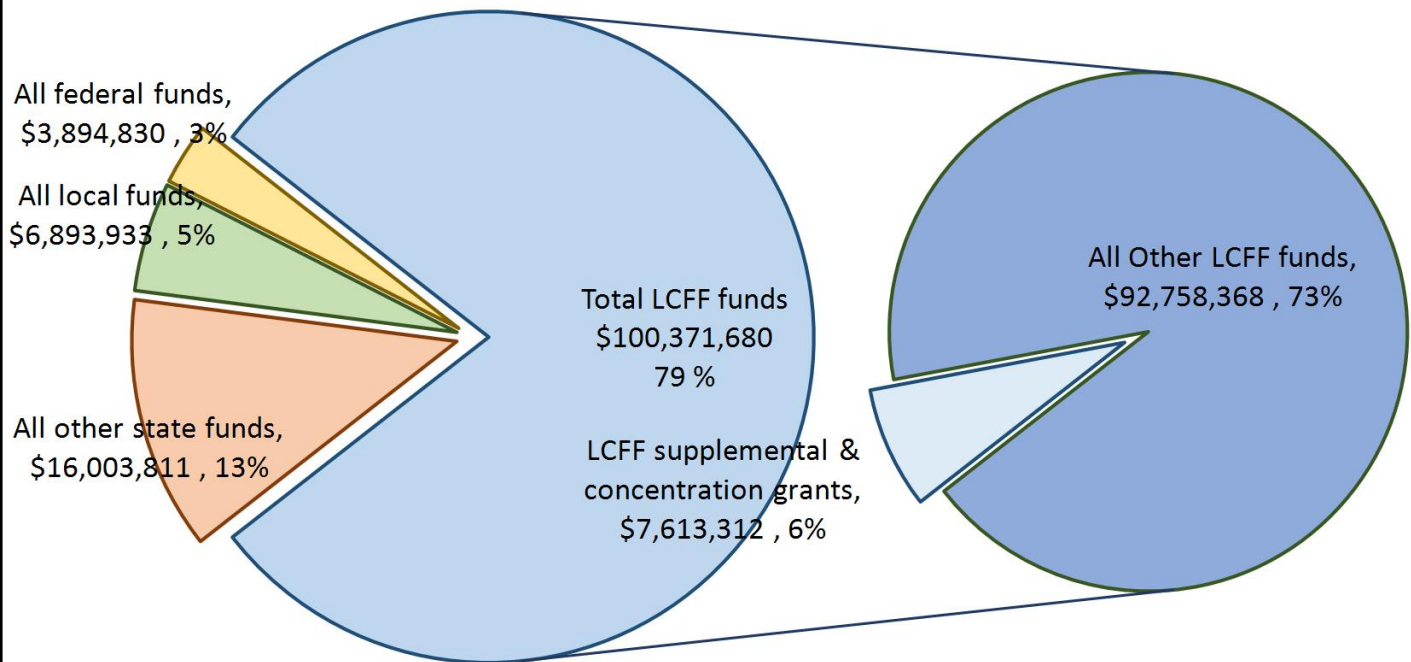
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408.201.6023

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

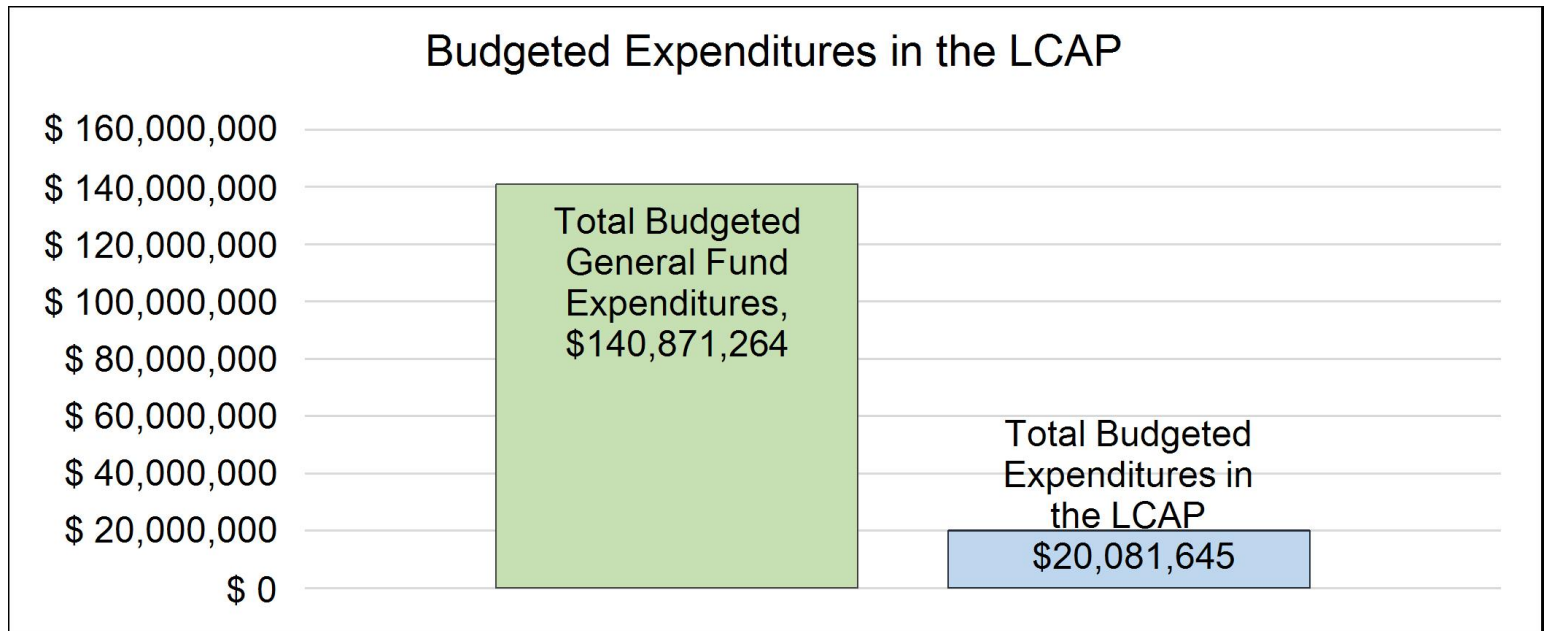


This chart shows the total general purpose revenue Morgan Hill Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Morgan Hill Unified School District is \$127,164,253.45, of which \$100,371,680 is Local Control Funding Formula (LCFF), \$16,003,810.94 is other state funds, \$6,893,932.56 is local funds, and \$3,894,829.95 is federal funds. Of the \$100,371,680 in LCFF Funds, \$7,613,312 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Morgan Hill Unified School District plans to spend \$140,871,263.56 for the 2023-24 school year. Of that amount, \$20,081,644.94 is tied to actions/services in the LCAP and \$120,789,618.62 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP are the following:

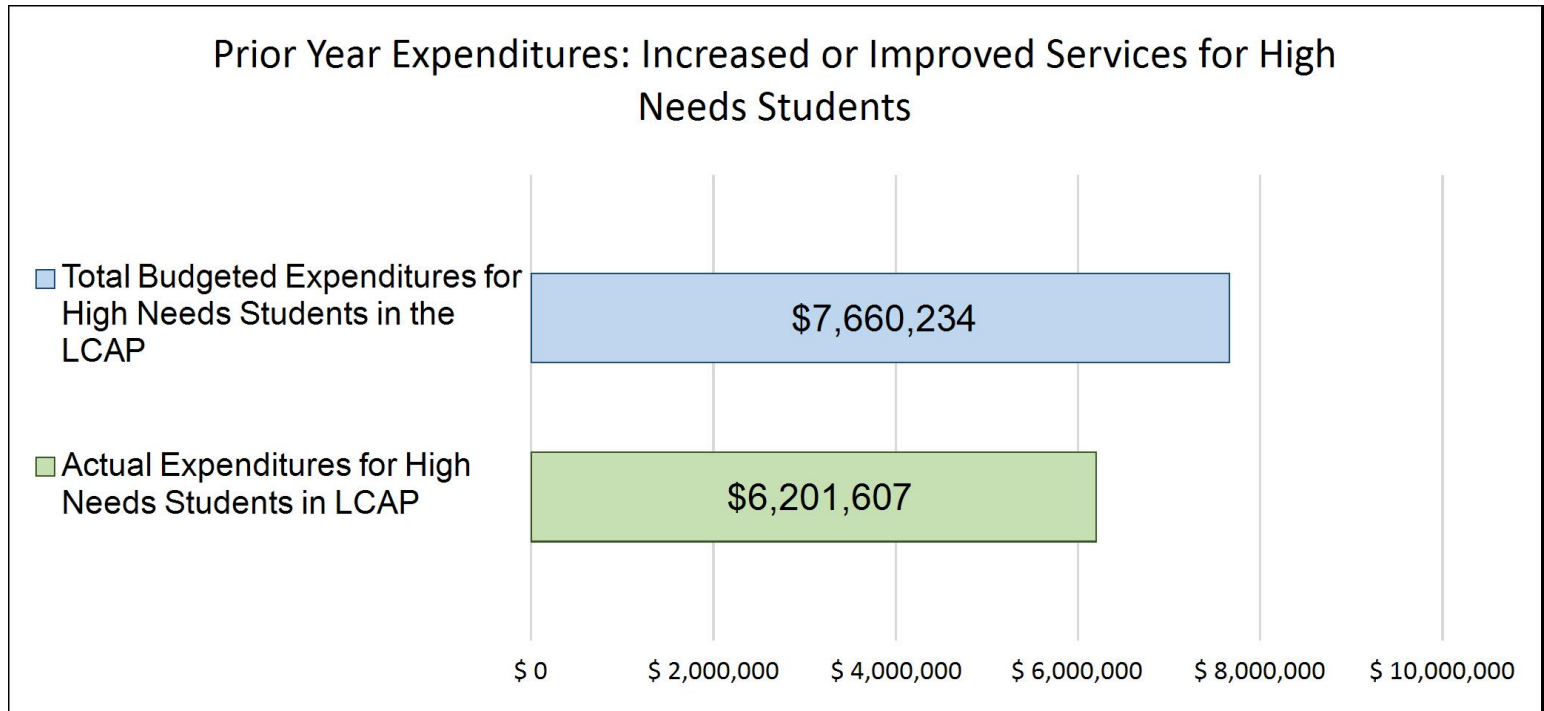
- Maintenance
- Grounds
- Operational Staff
- Operations
- Teachers
- Support Staff
- Facilities
- Utilities
- Transportation
- Health and Welfare
- Instructional materials and supplies
- Textbooks
- Special Education
- Legal

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

In 2023-24, Morgan Hill Unified School District is projecting it will receive \$7,613,312 based on the enrollment of foster youth, English learner, and low-income students. Morgan Hill Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Morgan Hill Unified School District plans to spend \$8,737,940 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Morgan Hill Unified School District's LCAP budgeted \$7,660,234 for planned actions to increase or improve services for high needs students. Morgan Hill Unified School District actually spent \$6,201,607 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,458,627 had the following impact on Morgan Hill Unified School District's ability to increase or improve services for high needs students:

In 2022-23, many planned services and actions were provided, postponed or expired due to the other funding sources offered, staffing challenges, or program restructuring. As a result, we continue to design and plan for evidence based and quality student centered programs and services. Goals 1-4 highlight student performance and revised actions and services for the 2023-24 school year.



## 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
Morgan Hill Unified School District	Dr. Carmen Garcia Superintendent	garciacarmen@mhusd.org 408.201.6023

## Plan Summary [2023-24]

### General Information

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

The Morgan Hill Unified School District's vision is for all students to receive an excellent education and to be empowered to succeed in school. Students will be prepared to achieve in a diverse, global society and make meaningful contributions in their community. Students will become critical thinkers and problem solvers who can thrive in the challenges of the 21st Century. As the District continues to deepen and

strengthen the educational system for equity, it is recognized that the District must be innovative in offering a rigorous and equitable learning experience for all students.

Morgan Hill Unified School District encompasses a diverse population, occupying a substantial, 300 square mile area in the southern region of Santa Clara County. The 14 neighborhood schools are the heartbeat of the community, with each school providing a central destination for education, growth, and support on both an academic and social-emotional level. The District is currently the largest employer in the City of Morgan Hill, employing approximately 870 employees in positions ranging from maintenance, bus drivers, and office staff to teachers and administrators.

The District serves an estimated 8,200 students within six elementary schools, two K-8 schools, two comprehensive middle schools, one continuation high school, two comprehensive high schools, and one community adult school. MHUSD's schools are in Morgan Hill; however, there are also schools located in South San Jose and San Martin. The elementary schools offer five focus academies that capture the interest of students and staff alike. San Martin/Gwinn welcomes close to 700 students in K-8 and offers an excellent 90/10 Dual Immersion Multicultural Education (DIME) model program and also offers an Environmental Science Academy. Jackson Math and Music Academy teaches a little over 600 students where music is integral to learning. Whereas, El Toro Health and Science Academy, Paradise Valley Engineering Academy, and P. A. Walsh STEAM Academy create learning environments and makers-spaces for young curious, creative minds in smaller school settings ranging from roughly 350 to 400 students. The other two K-5, schools Barrett and Los Paseos, cultivate an environment of belonging and meaningful learning for close to 400-500 students. The largest K-5, Nordstrom, teaches close to 620 students in one of the newest elementary campuses in the district.

Both comprehensive middle schools both foster inviting, inclusive learning environments focused on preparing students for high school. Britton is one of the new state-of-the-art remodeled campuses and welcomes close to 700 6th-8th grade students in downtown Morgan Hill. Like Britton, Martin Murphy welcomes close to 650 students on their campus and offers a variety of extra-curricular activities for students with a range of interests located in San Jose.

Live Oak, Sobrato, and Central High School are focused on building relationships and creating culturally responsive school environments to over 2,500 young people in grades 9th-12th. The three schools offer a variety of academic courses and extracurricular activities and they are not only focused on preparing students for college and/or career, but also on supporting the whole child in their social emotional development and wellness. Community Adult Education provides a second chance learning opportunity for adults to experience academic success and/or community connections and resources.

Data for this LCAP is reported from the California School Dashboard (2021-22), DataQuest, DataZone (county/district student data system), College Board, and local assessment results. Resources are attached for user reference and further explanation of the contents within the LCAP.

MHUSD's Board of Education is committed to equal opportunity for all individuals in education. MHUSD's programs and activities do not discriminate on the basis of gender, gender identity, age, sex, race, color, religion, ancestry, national origin, ethnic group identification,

marital or parental status, physical or mental disability, sexual orientation or the perception of one or more of such characteristics. The Board actively promotes programs that ensure that discriminatory practices are eliminated in all District activities.

## Reflections: Successes

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

In 2022-23, Morgan Hill Unified School District has experienced many successes which are highlighted below:

The updated 5-year cohort graduation rate was 89.5% for the Class of 2022; the 5-year graduation rate was 92.4%. Students with passing grades in 6th-8th increased 5.3% overall, and first-semester freshman students on track for graduation increased from 72.3% to 83%. Year 1 of the AP Capstone Diploma program was implemented and over 90 students participated at Live Oak High School. Whereas, in 2021-22, the 4-year cohort graduation rate increased from 87% to 89.2%, students with passing grades in 6th-8th increased 4% overall, and first-semester 9th-grade students on track increased from 65% to 72.3%.

MHUSD developed a cross-role team to work on the development of Multi-Tiered Systems of Support (MTSS) across the school system to support students with academic, behavioral, and social-emotional needs at school. During the course of the 2022-23 school year, the team developed a shared definition of MTSS and each of the three tiers of support as well as identifying a starting point for initiating change within the school system for the 2023-24 school year.

All elementary students participate in Physical Education and Visual and Performing Arts classes. These classes were taught by content-specific teachers four days a week. This provided students with an opportunity to engage in an elective/enrichment/required class taught by a different teacher as well as providing elementary teachers with release time for Professional Learning Team (PLT) collaboration during the school day.

An additional three School-Based Mental Health Clinicians were hired to support two elementary sites that did not have consistent mental health services. To support peer connection, the Wellness Division piloted a peer-to-peer counseling group at Sobrato high school. Fifteen students were trained to be counseling support for their peers. To support school culture, we developed a program called Club 6, so with consent, each 6th-grade student is paired with an 8th-grade student to build connections and relationships. The Wellness Team provided surveys throughout the year to parents, staff, and students to gather input to strengthen mental health support.

A new Freshman Success Coach joined Live Oak High School. Freshman Success Coaches connected with 8th-grade students providing presentations and activities on the middle school campuses. The Freshman Success Coaches engaged in warm hand-offs with the middle school counselors to support 8th-grade students needing extra or immediate support upon entering high school.



District Independent and Home Study created activities for students to be on campus and attend field trips to support peer engagement and strengthen knowledge and skill of subject matter. The District Independent Study Team provided quarterly meetings with parents in a large group to review student progress, answer questions, and share updates, as well as create a community of parent engagement.

MHUSD also focused on the dual language immersion program within the district. Starting with developing a new 50/50 at P.A. Walsh, the team began looking at how to strengthen the program at San Martin/Gwinn through professional development and identification of a new curriculum. In the 2023-24 school year, MHUSD will continue to revisit and refine the TK-12 dual language immersion program through the development of a vertical alignment task force.

MHUSD teachers and administrators engaged in district-wide implementation of Professional Learning Teams, Curriculum Alignment, and Transformational Leadership work in partnership with two consultants. This initiative is focused on the development of a guaranteed and viable curriculum for all students. Through this work, Professional Learning Teams identified essential standards, mapped out the underlying skills for student success, and are initiating the development of year-long proficiency maps and unit plans. In 2023-24, MHUSD will continue working towards alignment and consistency across the district through the development of common unit assessments.

In order to better meet the needs of students identified as English Learners, MHUSD focused on reimagining the English Learner Master Plan. In collaboration with educational partners, the new plan addresses the needs of students through targeted Integrated and Designated English Language Development instruction as well as through partnership with families and effective assessment aimed at identifying what students know and are able to do.

In Summer 2023, the Migrant Program recruited and will send 5 high school students to participate in a two-week-long Summer University Program at CSU Fresno. They will live on campus, attend classes, and be immersed in college life.

The SPED Team provided professional development of new and continued instructional and behavioral practices in an effort to support students in the least restrictive environment. At Nordstrom Elementary, the first inclusion program started a program for TK and next year El Toro will start a program as well. Summer learning and weekend academies have helped with the substitute shortage in getting staff trained in best practices in inclusion and in safety care and behavior de-escalation strategies for general and special education teachers.

The MHUSD Family and Community Engagement (FACE) Center opened on November 18, 2022. The purpose of the FACE Center is for gatherings as well as classes and workshops for our families, parents and guardians, along with after-school programming for students. It includes a childcare center so that families can participate in activities. In the coming year, the FACE Center will expand to include services and amenities such as counseling, legal, and medical services, a laundromat, a yoga studio, a commercial kitchen, and other related services. In addition to opening our FACE center, we launched our first Parent University. The first learning series included three 5-week courses titled, Raising Happy Children, Family Fun, and Personal Growth. The next learning series will be offered in April-June 2023. We have focused many of our efforts on partnering with families around how to improve our students' and parents' experiences across our district. We gathered feedback from our families through Round Table discussions which bring together parent leaders from across the district to discuss and provide input around multiple relevant topics. We offered various ways for families to participate including an early

literacy class offered by PIQE, and a leadership series offered through CAFE. Additionally, we took a large group of staff and parents to the California Association of Bilingual Educators (CABE) Conference in 2023. One of our parents gave a testimonial that was witnessed and lauded by over 200 parents.

MHUSD is facilitating bi-monthly District Roundtable Parent Meetings that are aligned to the LCAP and strengthening our parent partnerships.

## Reflections: Identified Need

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

In 2022-23, Morgan Hill Unified School District reflected on identified needs that we will continue to address. A few of the identified needs are listed below:

An analysis of the California Dashboard indicates that MHUSD students with disabilities (SWD) have been in the lowest tiers (Red - 2017, 2018; Orange - 2019; Very Low - 2022) since 2017 in the area of English Language Arts and have been in the lowest tier (Red - 2017, 2018, 2019; Very Low - 2022) for Mathematics in all Dashboards since 2017. Additionally, MHUSD students with disabilities have been in the Orange tier (2017) and, now the Medium level for 2022 in the area of graduation rate. To further support our students in their academic achievement and wellness, we will increase Teachers on Special Assignment assignments in the areas of Secondary English Language Development and Technology and Assessment as well as increase school support staff. For our middle school and high school students, we are focused on developing the skillset and capacity of the school MTSS and Success teams. We will continue to provide ongoing and goal-aligned professional development, implement train-the-trainer professional development, provide a district-wide restorative justice model that will complement our Positive Behavior Intervention Supports (PBIS) and strengthen staff understanding and strategies to support social-emotional wellness. In addition, we established a new director position to promote district and community relationships and outreach in education. MHUSD has multiple initiatives with a common goal of accelerating, promoting, and enhancing the academic achievement and wellness of our students as well as increasing the capacity of staff. In order to tie these initiatives together, the Educational Services Team will lead programs with a keen focus on students' academic and social-emotional progress and success. Last, predictable patterns persist for students identified as English Learners, Foster Youth, and Low-Income. Our overall goal is to change predictable outcomes for these student groups by systematizing design thinking, practices, policies, and access for all students. The illustrative descriptions from the California School Dashboard below are added as an attachment of areas of need that we are addressing for student achievement with a high-priority focus on providing students what they need to achieve success in specific student populations.

To address the areas of performance gaps, we continue to work to outline and ultimately strengthen the Multi-Tiered Systems of Support (MTSS) and are in the process of developing a districtwide MTSS Handbook with resources, common language, and protocols. In addition, we are adding a process and protocols for cycles of inquiry at the district and school level, identifying levers that impact student learning outcomes with the goal of scaling what is working and/or adjusting practices to achieve the desired student results, and aligning expert staff

to support the most high-need areas as identified by student population goals. This includes partnering with experts in the field of curriculum, instruction, assessment, and instructional coaching. In addition, we allocated and aligned resources to high-priority need areas and are planning to design cycles of inquiry for immediate response to corrective programming, instruction, or interventions as identified by performance data, while ensuring an alignment between curriculum, instruction, and assessment.

The California Department of Education released a new, updated CA School Dashboard in 2022 with new indicators since the last updated was in 2019. A review of the 2022 MHUSD Dashboard identified multiple indicators in the “low” performance category, which means there are significant opportunities to improve the educational system in order to support student progress and achievement. The areas of improvement include chronic absenteeism (very high rating which indicated high chronic absenteeism), English Language Arts, and mathematics. Additional areas of focus include English Learner Progress and Suspension Rates, and Graduation Rates for all student groups. College/Career Readiness was not reported in 2022. In addition, we are focused on student performance data that is not reported on the California Dashboard but collected and gathered on DataZone, an internal student information warehouse. To better calibrate, analyze, and create a system of accountability, we will analyze the data outlined in the metric tables in the proceeding pages.

A continued identified need for 2023-2024 is in Special Education. Districts that are in differentiated assistance in specific areas of special education for three years require Special Education Departments to set specific goals in their district’s LCAP that will lead to improved outcomes in those areas. In MHUSD, the areas of differentiated assistance for Students with Disabilities (SWDs) are academics, chronic absenteeism, and suspensions. As a result, a fourth goal was added to the 2022-23 LCAP to improve equity, access, and Inclusion for diverse student learners for increased opportunities for student learning in the least restrictive environment (LRE), student academic progress, and overall student achievement. MHUSD will provide equity and access for students through inclusive opportunities in the least restrictive environment (LRE) by ensuring that all educational partners are responsible for every learner. This provision will improve post-secondary outcomes for students by focusing on the whole child through additional instructional support for students and professional development for staff by June 2024.

To meet the identified areas of LCAP Goals 1, 3, and 4, and increase the level of student success at all levels, additional staffing to support inclusion for all students is needed. Based on local assessment data, the work in inclusion needs to continue as special education referrals continue to soar and special education scores continue to decline. Staffing in these areas continues to be a need.

There is a need for ongoing training in the Special Education Department for staff and families on the Facilitated IEP process.

There is a need to Increase family and community engagement strategies and program offerings. As a result of feedback from families, families are wanting a more welcoming office environment throughout our school campus. After several conversations with office staff, administrators, and parents, we will be providing customer service training for our office staff and school administrators across the district.

Continued professional development in early literacy (TK-2) and mathematics (TK-12) is needed. Based on local assessment data, students continue to need explicit instruction in phonological awareness in addition to phonics in order to develop the foundational skills required to

access grade-level text. Additionally, teachers need ongoing training and support to build students' math fluency and understanding of foundational concepts across all grade levels.

There is an identified need for ongoing English Language Development (ELD) support for students identified as English Learners across all grade levels. Teachers need additional training on how to meet the needs of these students in both Integrated and Designated ELD as well as specific strategies to support students identified as Newcomers. Additionally, there is an identified need to provide ongoing training and support to teachers in the dual language immersion classrooms to ensure their understanding of current pedagogy and best practices for developing students' home language in addition to their development of academic English.

In April of 2022-23, the chronic absenteeism rate was 23.6% or 1911 students. This is essentially the same rate as the previous year (23.7%)--still a substantial increase of 16% in chronic absenteeism from the 2020-21 school year. Thus, we continue to focus on reducing chronic absenteeism. Additionally, the suspension rate for the 2021-22 school year was 4.8%, a significant increase over the 2020-21 school year (0.10%).

## LCAP Highlights

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

The 2023-24 LCAP is focused on ensuring all students receive equitable resources and support for academic achievement, social-emotional learning, and success using a Multi-Tiered System of Support (MTSS) for support. We continue to focus on planning for, and allocating resources to, students in priority areas as well as creating opportunities to engage educational partners. This LCAP plan includes four overarching goals that are aligned with the California State Priority Goals and Metrics (see Metrics within each LCAP goal):

- Goal 1: Advance College, Career, and Civic Readiness for Improved Year-Over-Year Student Achievement in Pre-K-12th grades
- Goal 2: Promote Parent/Guardian, Family, and Community Engagement in Education to Support a Shared Vision of Student Achievement
- Goal 3: Enhance Student Engagement, Social Emotional Learning, and School Climate that Fosters Relationships, Well-being, and Achievement
- Goal 4: Improve Equity, Access, and Inclusion for Diverse Student Learners for increased opportunities for learning in the least restrictive environment (LRE), academic progress toward goals, and student achievement

The 2023-24 LCAP is designed with the guiding principles of the CA MTSS Framework. These principles reflect the intentional work MHUSD has been designing and implementing for tiered student support. It also is reflected in MHUSD's vision of an equity-rooted and aligned LCAP to meet the needs of all students including students with diverse needs. The School Plans for Student Achievement (SPSA) and district plans addressing Comprehensive Supports for Improvement (CSI), Expanded Learning Opportunities Program (ELO-P), Elementary and Secondary Emergency Relief (ESSER) Fund, A-G Completion Improvement Grant (A-G Grant), and the Educator Effectiveness Funds (EFF) further provide an allocation of funding, actions, and services as well as expected outcomes for student academic and social-emotional achievement. To further build the capacity of staff for excellence in teaching and learning, MHUSD is focused on a commitment to

Professional Learning Communities (PLC) and building a practice of highly effective Professional Learning Teams. MHUSD will strengthen the approach for data cycles of inquiry by providing grade level or content teams the training needed to reflect and act on strengthening curriculum, instruction, and assessment including leveraging instructional strategies for student engagement and meaningful learning. Revisions to goals are explained in the Goal Analysis section.

Goal 1: Reinforces the funding to actualize the intended outcomes and strengthen the alignment of actions and services.

Goal 2: Reimagines the approach to creating a school and district environment that is welcoming and inclusive of parents and guardians as partners.

Goal 3: Responds to the ongoing identified need for social-emotional and wellness resources and support.

Goal 4: Responds to students with special needs not showing progress on the California School Dashboard from the Red Tier for over three years.

The following revisions are included in this LCAP:

Goal 1: The goals, metrics, and desired outcomes remained the same; however, we are not moving forward with a few actions as noted below:

- Equity-Based Grading professional development due to our current district priorities and initiatives
- High Dosage Tutoring offered by the district. Schools will receive an allocation to support their tutoring efforts at their school site and use the before and after-school ELOP programs to support tutoring
- Reduced professional development costs for 22-23 because extensive district-wide training was provided in 22-23 by Solution Tree.
- Revised to specifically include support for Dual Language Immersion Program (TK-12)
- Removed and closed the VAPA TOSA position
- Reduced EL Master Plan budget to meet the needs of phase two of development
- Combined Constructing Meaning and EL Achieve because Constructing Meaning is through EL Achieve. Rosetta Stone contract terminated due to the transition to Duolingo (Change in vendor). Duolingo is available at no cost to schools.
- Revised to include Reading Skills Assessments from 1.1.h. Transitioned from NWEA MAP Reading & Math in Grades K-8 to iReady Reading & Math (Change in vendor), addition of Literably reading assessment to standardize reading assessment in Grades 1-5
- Removed iReady Personalized Instruction in Reading and Math. (Change in vendor and moved to 1.1)
- Student transportation moved to LCFF General Funds
- Reduced budget for high-dosage tutoring; allocated funds to schools directly for tutoring
- Reduced budget for leadership coaches
- Added Strategy/Action to allocate funding to support Elementary Physical Education
- Added MTSS as a separate action item
- Expanded to include phonological awareness. (Change in pedagogy)
- Tier I & II Support. Transitioning from K-8 Lexia Core 5/PowerUp to iReady Reading Personalized Instruction to align with the usage of iReady Assessments (Change in vendors)

- Support. Discontinue use of Read 180/System 44. Transition to University of Florida Literacy Institute (UFLI) Foundations Toolbox and Orton–Gillingham professional development and materials for Reading Intervention Teachers. (Change in pedagogy)
- Removed Tier II Reading Supplemental Materials embedded in iReady resources.
- Removed All assessments combined together under 1.0.p
- Removed Math instructional rounds release time
- Professional development moved to be provided by district Teachers on Special Assignment
- Math Supplemental Curriculum reduced contract and cost
- Discontinued Freshmen Success Institute PD
- Removed National Clearinghouse Membership
- Discontinued National Equity Project BELE Network
- Duplicate of expenditure listed in 1.0.v
- Added the "Parents/Guardians completing Round 1 Parent University" metric because we have launched Parent University classes for our parents as part of the new Family and Community Engagement Center (FACE) in order to provide enhanced parent learning across a variety of topics that parents have experienced interest in learning
- Facilitated IEP was grant funded in 22-23 and was reported to be beneficial by parents and staff
- Removed Empowering the Fatherless action and added LATI / The Hub
- Removed Satchel SEL Data System and exploring a new system for 2023-24
- Removed Social Emotional Learning Professional Development substitutes
- Added School Avoidance Training
- Retired the "Social Emotional Learning Competencies " metric because we need to shift our approach to social emotional learning competencies including the survey instrument used to collect data on student progression.
- Restarted the "Wellness Center Visits and Referrals by Site" metric because it was inadvertently discontinued last year but has now been updated for the 22-23 school year
- Change was made to goal 4.0.b to add direct support to inclusion classes and collaborative classes through staffing increase
- Change was made to 4.0.c to direct PD to site-based administrators, therefore cost decreased substantially
- 4.0.c decreased due to lack of subs and focus readjusted to site based leadership
- 4.0.d decreased due to lack of subs. focus readjusted to supporting out-of-hours training

#### Update to Metrics

- The "Graduates Meeting UC A-G" metric Year 1 Outcome has been revised from 49.9% to 56.6% (overall), White from 59.4% to 66.5%, Asian from 73% to 77.1%, students with Disabilities from 7.8% to 11.8%, and students experiencing economic hardship from 7.8% to 40% to reflect the correct reporting percentage of graduates meeting UC a-g entrance requirements per the CDE Dataquest report.
- The "Golden State Seal Merit" metric Year 1 Outcome has been revised from 17.5% to 19.6% (overall), Latinx from 7.1% to 8.5%, White from 17.5% to 19%, Students with Disabilities from 1% to 1.6%, and Students experiencing economic disadvantages from 11% to 13.2% to reflect the updated reported percentage of graduates earning a Golden State Seal per the CDE Dataquest report.



- The "Percentage of graduated that have successfully met UC/CSU a-g university entrance requirements and completed a CTE pathway" metric Year 1 Outcome has been revised from 19.8% of graduates to 17.6% (Class of 2021) due to an updated reporting in CALPADS and subsequent updated reporting in Dataquest report.
- The "Graduates Meeting UC A-G" metric Year 1 Outcome has been revised from 50.4% to 54.1% to reflect the correct reporting percentage of graduates meeting UC a-g entrance requirements per the CDE Dataquest report.
- The "Golden State Seal Merit" metric Year 2 Outcome has been revised from 17.5% to 19.6% to reflect the updated reported percentage of graduates earning a Golden State Seal per the CDE Dataquest report.

## 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.

The Morgan Hill Unified School District and Central Continuation High School were identified for Comprehensive Support and Improvement for Graduation Rate and MHUSD will continue to receive support in 2022-23 based on this identification. MHUSD graduation rate is flagged as “high” on the California School Dashboard, with a rate of 92.4% and a 3.2% increase from the previous year per. Central High School’s graduation rate is flagged “low” with a rate of 76.9% and an increase of 27.5%. Ann Sobrato and Live Oak High Schools also contribute to the overall district graduation rate; ASHS (very high) has a rate of 97%, increasing 0.7%; and LOHS (high) has a rate of 92.2%, increasing 1.6%.

The 2021-22 graduation rates improved to 92.4% overall with Central High School improving by 27.5%; however, the district still qualifies for CSI aid for Central High School and is continuing Differentiated Assistance work with the SCCOE. Since resuming in-person school consistently since the pandemic, we have strengthened our improvement efforts to drill down into deeper root causes and have identified specific milestones to support eventual high school graduation and make improvement efforts more sustainable. The milestones begin as early as middle school (6th-9th grade) and continue into 9th grade where we have enhanced our 9th grade support in offering a summer transitional program. Such related foundational areas are highlighted in the focus goals section of this plan and include, supporting effective transitions between elementary, middle and high school; successful reclassification of English Learners by the end of middle school; and supporting students with disabilities in academic achievement.

## ***Support for Identified Schools***

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

The Morgan Hill Unified School District will continue to focus on the goals established from the 2022-23 LCAP. The budgeted expenses to support this plan is itemized in this budget tool. The district has also convened a Differentiated Assistance Team that also serves as the CSI team composed of educational partners from all high schools. The team conducted root cause analysis as well as a problem of practice and actions with the help of the Santa Clara County Office of Education Differentiated Assistance team. The task force identified the following student groups needing additional and targeted support: Long Term English Learners, homeless youth and students with a disability experiencing socioeconomics/economic hardship. The team identified the following root causes and developed actions to address those causes:

Root Cause 1: Limited understanding of MTSS and how an MTSS structure and systems approach benefits student learning and teacher practice.

Action 1: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Partnership with Santa Clara County Office of Education on the development of MHUSD MTSS design.

Root Cause 2: Tier I instructional practices need to include more hands on and engaging learning activities aligned to the essential state standard and learning objective.

Action 2: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Continue offering professional development from Angie Freese on curriculum alignment and development.

Root Cause 3: Lack of research based instructional practices for students with diverse learning needs.

Action 3: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Continue Understanding By Design professional learning offered by district and external partners.

Root Cause 4: EL language instruction is not explicitly taught in middle school math which may be the result of limited instructional strategies for long-term EL students.

Action 4: Provide professional development (Constructing Meaning-CM) and coaching support with current teaching staff as well as a consultant on evidence based research practices. Research and identify math curriculum and supplemental support for English Learners. Design the EL Master Plan with desired student learning outcomes and monitor to adjust and respond to student needs. CM reboot training offered 5x a year beginning in the summer and at school sites by CM Lead(s). EL Master Plan in development.

Root Cause 5: Developing the mindset about students with diverse learning needs and build upon their assets district and school wide.

Action 5: Design professional development at the district and school setting that promotes the assets, learning development, and gifts around diverse learners. PLTs will develop and implement learning assessments that provide students multiple opportunities to demonstrate mastery of standards.



Root Cause 6: Need to maximize student engagement and relevant connection to work by deepening equitable instruction and high interest programs and pathways.

Action 6: Continue to develop capacity of staff on equity driven instructional practices as well as systems for equity that aim to increase access to college. Continue partnerships with Equal Opportunity Schools Cal Soap, Network for College Success - Freshmen Success, National Equity Project, and Future Grads.

### ***Monitoring and Evaluating Effectiveness***

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

CSI plan and student group monitoring will be based on change and status of the district and school site graduation rates as reported on subsequent California Public School Dashboards.

Each high school site Principal will also report to the Assistant Superintendent of Educational Services the following:

- 1). Identify ELs in all levels and assign students the correct course for their EL level.
- 2). Identify youth that have Ds and Fs and provide them an academic plan to get on track to graduate with a focus on students experiencing homelessness, economic hardship, foster youth and EL. Utilize DataZone to monitor student progress and attendance.
- 3). Identify the 9th on-track for graduation success data team, cycle of inquiry, and staff professional development. Utilize
- 4). Results from 9-week data cycles for 9th grade on track for graduation and planned interventions. Numbers of students on or off track to graduate at each semester of each grade level.
- 5). Numbers of students being identified, enrolled and completing credit recovery at ASHS, LOHS, and CHS.
- 6). Provide an online credit recovery program.
- 7). Collaboration of AVID teachers on strengthening AVID program 6th-12th. Partner with AVID Coach, EL, on best practices for strengthening AVID program.
- 8). Create a student support plan focused on reducing chronic absenteeism and increasing student engagement by way of seeking support from MTSS/Multi-Disciplinary Team and/or Differentiated Assistance team.

To provide a focus and measurable goal for the 2022-23 school year, MHUSD will increase the graduation rate percentage for Latino/a students by 6% (approximately 20 students) including a commensurate proportion of low SES, students with a disability, youth experiencing homelessness, and English Learners within that group.

# Engaging Educational Partners

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

Engaging MHUSD's Educational Partners is an LCAP goal and a priority that aims to actively support a shared vision of student achievement. Engagement with Educational Partners is ongoing and started in August 2022 with the review and intended outcomes of the Educator Effectiveness Fund (ESSER) and A-G Completion Improvement plans as well as the other grants that required input from Educational Partners. In October 2022, MHUSD resumed the once a month LCAP Themed Board meetings. The following themed sessions were presented, discussed, and open to the public: Student Achievement; Student, Parent, and Community Engagement; Multi-Tiered System of Support (MTSS) for Social Emotional Learning and Behavior; Facilities; and Professional Learning Communities (PLCs)/Professional Learning Teams (PLTs). The preparation for the themed sessions included multiple staff members from the central office and school sites. This team conducted research, collected quantitative and qualitative data, and created a presentation for the assigned open Board meeting. The sessions were facilitated by staff and designed to engage the members of the Board and guests.

- Teachers/MHFT: LCAP actions and input sessions are a recurrent agenda item on the Elementary and Secondary Curriculum Councils, a representative body for teachers. The teacher representatives jointly plan agendas for the Curriculum Council. The input is recorded in meeting minutes and is considered in the revision process to inform professional development and program adoptions. District executive team members meet monthly with the MHFT executive team member representatives. Feedback included consideration for ongoing collaboration between bargaining units and administration on initiatives and program implementation, challenges with acquiring substitutes for professional development, consideration for teams to co-design professional development, and ongoing review of curriculum and instructional practices to support new professional development.
- Classified/MHCEA: District administrators and supervisors meet monthly and share progress and latest developments. Feedback included considerations for specialized training for different classified positions to support the district initiatives.
- Leadership/MHELA: District administrators and supervisors meet twice monthly to plan, implement, and refine actions in the LCAP and the Single Plans for Student Achievement (SPSA). The alignment of vision and effort has been a priority in our strategic planning process. Feedback included ongoing professional development support to meet the needs of all students and district wide goals.
- Students: Students have representatives on the Secondary School Site Councils as well as the School Board. In addition, students participate in Focus Groups, Listening Circles, and all students are invited to provide input through different surveys. Feedback included co-designing academic and youth programs that students are interested in and seek the support from staff to make changes.
- Parents/Guardians, SSC, ELAC: School Site Council and English Learner Advisory Council representatives from all schools attended the Superintendent's engagement session to launch the revision cycle. The purpose is to consult and confer on the LCAP.

The meeting was on March 30, 2023. Parents/Guardians are frequently invited and participate in regular chats with the Superintendent. In addition, the district hosts quarterly District Round Table, DELAC, SEAC, and MPAC meetings.

- DELAC: The District English Learner Advisory Council provided written input to confer and consult on the LCAP. The meeting was on March 30, 2023.
- SEAC/SELPA: Special education teachers, SELPA representatives, aides, administrators, and parents/guardians met to discuss LCAP Goal 4 focused on Special Education, as well as, the overarching LCAP goals, data points relevant to those goals and educational partners' input regarding the revision cycle of LCAP. The meeting was on February 9, 2022; March 11, 2022. Formal SELPA Consultation was March 29, 2022 and May 24, 2022.
- Student Services: Our families, including McKinney-Vento and Foster, are invited to provide feedback via survey as well as one-on-one sessions with the CARE providers from the time period of January - June 2023.
- Public Hearing on 06/06/2022 and adoption on 06/20/2023.

#### A summary of the feedback provided by specific educational partners.

- Governing Board: In 2022-23, the Governing Board reaffirmed its priority for educational equity as well as the overarching three LCAP goals of College and Career Readiness, Parent/Guardian Engagement, and Student Engagement/School Climate. In 2022-23, a new goal, LCAP Goal 4 was added to Improve Equity, Access, and Inclusion for Diverse Student Learners.
- Teachers: Teachers provided input into the topics of professional development, the adoption of instructional materials, and supplemental materials including tiered academic and social-emotional support and intervention programs. Teachers and certificated unit members provided input into the educational plan including the selection of academic core programs and support materials. Teacher input also guides ongoing professional development. In January 2023, the LCAP survey was administered to the staff. Staff development focused on the following: aligning curriculum and assessments, vertical and horizontal priority standards, and instruction, building an effective professional learning community with cycles of inquiry, support to develop curriculum and language acquisition programs for English learners, and training in mental health, trauma-informed practices, and behavior intervention supports.
- Students: Students regularly provide their input during the year through surveys, student & administration sessions, ASB, and in the BELE Circle Team at the middle and high schools. Students demand a high quality, educational learning experience that includes all student voices and provides opportunities to explore their learning in a safe environment. Students seek course options, variety of electives, and additional extra-curricular activities. Students want to be treated fairly, provided what they need to learn and grow in order for them to be prepared for their future.

Morgan Hill Unified School District places high importance on gathering data, input, and feedback from our families. Parent voice is solicited in several ways throughout the year.

Coffee Chats/Parents & Guardians: Our superintendent holds informal Coffee Chats on a monthly basis at locations throughout the Morgan Hill Unified School District Community. Our superintendent sets aside this time for open discussion and questions about our schools and district policies. Issues and questions raised are addressed directly by the superintendent or through focus groups at events such as our District Round Table meetings.

Quarterly District Round Table Convening/Parents & Guardians: These meetings take place on a quarterly basis at the District Office. Home & School Club presidents, ELAC & DELAC representatives, Music Boosters/FFA Boosters, among other parent leaders, school and district administrators, as well as our board members and superintendent participate in these meetings. We cover various different topics throughout the year and use these meetings as opportunities for us to gather information and input from all stakeholders around the most important issues for our families. Input from these meetings informs our LCAP, SPSAs, EL Masterplan, as well as act as catalysts for major district initiatives.

- SSC/Parents & Guardians: School site councils share practices at district parent engagement meetings. These sessions generate practices that help inform the LCAP as well as the SPSA. Where district-wide needs with promising programs or services are found in common, the work is moved from the SPSA's and centralized in the LCAP. Recent improvements include centralizing social emotional learning programs, supplemental programs, and support staff such as Media Technicians and literacy and math tutors. We have also expanded early literacy interventions with common programs and reading intervention teachers. In addition, we are focused on improving math instruction and have increased our staffing to support math. For this cycle of the LCAP, the focus is on planning for Tier 1 instruction in literacy, math, social emotional learning, and intervention supports to address mental health issues. Expanded learning and enrichment opportunities are also a priority and are included in the Amplify Plan (before and after school programs).
- DELAC: The District English Learner Advisory Council recommends for schools to hire bilingual staff and bilingual ELD teachers, add paraprofessionals in classrooms, reduce the number of students in each classroom, more student support in all subject areas, continue with an after-school homework club, monitor students and teachers to ensure students' progress and provide teachers the support and materials needed, work on retaining staff, develop a no cell phone policy in the classroom, and provide more parent training about TK-12 public education. This meeting was held May 4, 2023.
- SEAC/SELPA: Based on review by SELPA educational partners adjustments were made to data and metrics on April 28, 2023.

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

- Governing Board: The overall structure of the LCAP has been determined to reflect the Governing Board's priorities.
- Teachers: Curriculum adoptions and implementation supports (1.0), local assessments and assessment plan (1.0), tiered academic support programs (1.0-1.4), professional development and school climate programs (1.0-4.0).
- Bargaining Units: Basic services including staffing, equity staffing, program selections, and professional development activities.
- Students: Student input was considered in determining several aspects of the LCAP including curriculum choices, course options, safety, PBIS, bus service, educational programs, supports and expanded learning and extra-curricular activities.
- SSC/Parents & Guardians: School site councils share practices at district parent engagement meetings. These sessions generate practices that help inform the LCAP as well as the SPSA. Where district-wide needs with promising programs or services are found in common, the work is moved from the SPSA's and centralized in the LCAP. Recent improvements include centralizing social emotional learning programs, supplemental programs, and support staff such as Media Technicians and literacy and math tutors. We have also expanded early literacy interventions with common programs and reading intervention teachers. In addition, we are focused on improving math instruction and have increased our staffing to support math. For this cycle of the LCAP, the focus is on planning for Tier 1 instruction in literacy, math, social emotional learning, and intervention supports to address mental health issues.
- DELAC: The District English Learner Advisory Council provided written input to confer and consult on the LCAP. (see attached)

# Goals and Actions

## Goal

Goal #	Description
1	Advance College, Career and Civic Readiness for Improved Year-Over-Year Student Achievement in Pre-K thru 12th grades

An explanation of why the LEA has developed this goal.

It is essential to further the advancement of college, career, and civic readiness to prepare students to compete in the global market. The overarching goal was developed with a purpose for all students to have access and opportunities for a productive, successful and civically responsible life that is driven by their interests, goals, and aspirations. As we operationalize equity in our vision for student achievement, our primary purpose is to prepare students with the education to pursue any post-secondary college and career options of their choosing. This goal is monitored by student outcomes during their academic career in MHUSD and upon high school graduation and contains the actions and services that form the educational program to and through Pre-K–12th grade. Within this goal are four focus goals that outline services and strategies to achieve readiness. Student data and educational partners input informs the focus goals for elementary, middle, and high school. In addition, services and actions that are essential for students to access learning are included in this goal. (addressing state priorities: 1, 2, 4, 7, 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: Teachers Fully Credentialed Misassigned Without full credential	from current SARC: Full Credential: 97.1% Misassigned 1.6% Without 2.9%	2021-22 SARC: Full Credential: 94.7% Misassigned: 5.3% Without: 2.4%	2022-23 SARC: Full Credential: 94.7% Misassigned: 0.002% Without: 0.052%		Maintain or improve Maintain or decrease Maintain or decrease
Basic Services: William's Act Compliance Standards Aligned Instructional Materials	Audit Complaints Qualified Teachers: Passed 0 Instructional Materials Passed 0	2021-22: Audit Complaints Qualified Teachers: Passed 0 Instructional Materials Passed 0	2022-23: Audit Complaints Qualified Teachers: Passed 0 Instructional Materials Passed 0		Maintain passing audit and no compliance complaints

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services: School Facilities in Good Repair	Audit Complaints Safe Facilities: Passed 0	2021-22 Audit Complaints Safe Facilities Passed 0	2022-23: Audit Complaints Safe Facilities Passed 0		Maintain passing audit and no compliance complaints
Implementation of State Standards: Rubric Scores by core areas	Math:4.3 ELA/ELD:3.8 Social Science:3.3 NGSS:2.9 MTSS academic:3.5 MTSS soc. emot.:3.3 PLC's:3.6 PBIS:3.6	Not available due to programatic changes and discontinuation of survey instrument.	Not available due to programatic changes and discontinuation of survey instrument.		Metric retired due to programatic changes.
Course Access	Local Metrics Met	Local Metrics Met	Local Metrics Met		Maintain status of Local Metric Met for the CA School Dashboard
Pupil Outcomes: College and Career Readiness  PSAT % Meet gr. 8 benchmarks  PSAT % Meet gr. 10 benchmark  SAT Participation Rate	College/Career Readiness 2019-20  Grade 8 benchmarks Dist: 40% State: 22%  Grade 10 Benchmarks Dist: 34% State: 20%	College/Career Readiness 2020-21  PSAT Grade 8 Benchmarks District: No reportable data for 20-21 State: 49%  PSAT Grade 10 Benchmarks Met District: 21.3%	College/Career Readiness 2021-22  PSAT Grade 8 Benchmarks District: 67% State: 43%  PSAT Grade 10 Benchmarks Met District: 58% State: 29%		Maintain or improve College Readiness metrics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SAT ELA Benchmarks	SAT Participation Rate:	State: 60%	21-22 SAT Participation Rate:		
SAT Math Benchmarks	Dist: 59.1% State: 49.7%	20-21 SAT Participation Rate: District: 15% State: 24%	District: 17.2% State: 20%		
ACT Participation Rate	SAT ELA benchmarks Dist: 81.7% State: 77.9%	20-21 SAT ELA Benchmarks: District: 25.3% State: 61%	21-22 SAT ELA Benchmarks: District: 93% State: 65%		
ACT College Readiness Rate	SAT Math benchmarks Dist: 68.3% State: 61.3%	20-21 SAT Math Benchmarks District: 35.2% State: 48%	21-22 SAT Math Benchmarks District: 83% State: 45%		
College Acceptances Naviance	ACT Participation rate Dist: n= 169 26.5%	20-21 ACT Participation Rate: Not available for the 20-21 school year	21-22 ACT Participation Rate: Not available for the 21-22 school year		
Graduates Meeting UC A-G	ACT College Readiness: Dist: 84% in ELA, Math, and Science	ACT College Readiness: Not available for the 20-21 school year.	ACT College Readiness: Not available for the 21-22 school year.		
Biliteracy Graduates	College Acceptances: 957 (1.4 per graduate)	Class of 2021: College Acceptances (Naviance): 888 total acceptances (1.4 per graduate)	Class of 2022: College Acceptances (Naviance): 881 total acceptances (1.4 per graduate)		
Golden State Seal Merit Diploma	Grads meeting UC A-G Dist: 54.1% St: 53.4%				
CCR Dashboard Value	Biliteracy Graduates Dist: 25.5%		Class of 2022 Meeting UC a-g:		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	St: 12.9%  Golden State Seal Merit Dist: 35.3% St: 24.8%  CCR Dashboard Value Dist: 54.7% Yellow	Class of 2021 Meeting UC a-g: MHUSD: 56.6% State: 45.4%  Class of 2021 Seal of Biliteracy: MHUSD: 7% State: 13.5%  Class of 2021 Golden State Seal Merit: MHUSD: 19.6% State: 23.9%  Class of 2021 CCR Dashboard Value: Not available for 2021 due to suspension of the 2020 and 2021 CA School Dashboard	MHUSD: 54.4% State: 44.7%  Class of 2022 Seal of Biliteracy: MHUSD: 10.8% State: 10.3%  Class of 2022 Golden State Seal Merit: MHUSD: 33% State: 25.5%  Class of 2022 CCR Dashboard Value: CCR value was not reported by the CDE as part of the 2022 CA School Dashboard		
Pupil Outcomes: English Learner Progress  EL Growth Rate: % Progressing one or more levels	English Learner Metrics (dashboard) 2018-19  District 45.6%  State 48.3%.	English Learner Metrics (CA Dashboard): 2020-21  EL Growth Rate data not available due to suspension of the 2020 and 2021 CA School Dashboard.	English Learner Metrics (CA Dashboard): 2021-22  District: 45.3% making progress towards English language proficiency  State: 50.3% making progress towards		Improve EL growth rate to 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English language proficiency		
Pupil Outcomes: EL Reclassification Rates	2019-20 RFEP Rate:  District 8.6%  State 13.8%	2020-21 RFEP Rate:  District: 3.7% (n=52 students) State: 6.8%	2021-22 RFEP Rate:  District: 10% (n= 145 students) State: Currently unavailable; the CDE has yet to published this information for the 21-22 school year		Improve rate to at or better than state rate
Pupil Outcomes: % participation % passed with 3+ score	2019-20 % AP participants  District: 40.4%  State: 24.6%  % AP pass 3+ / enroll.  District: 46.0%  State: 29.4%	Advanced Placement (AP) Participants  2020-21: District: 30.2% (Grades 10-12)  State: Information is no longer available and published by the CDE.  2020-21 % AP Exam Pass with a 3+ / enroll  District: 43.4% (College Board)  State: Information is no longer available	Advanced Placement (AP) Participants  2021-22 District: 28% (Grades 10-12)  State: Information is no longer available and published by the CDE.  2021-22 % AP Exam Pass with a 3+ / enroll  District: 64.1% (College Board)		Improve participation and pass rates to 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>and published by the CDE.</p> <p>20-21 AP Participants  Latinx: 205 students  White: 197 students  Asian: 95 students  African-American/Black: 12 students  SWD: 4 students  SED: 29 students  EL: 5 students  Homeless: 6 students</p>	<p>State: Information is no longer available and published by the CDE.</p> <p>21-22 AP Participants  Latinx: 192 students  White: 174 students  Asian: 113 students  African-American/Black: 11 students  SWD: 1 students  SED: 32 students  EL: 7 students  Homeless: 2 students</p>		
Pupil Outcomes: Grade 5, 8, 11 (EAP) % meet or exceed on CAASPP	<p>ELA 2018-19  Gr 5 Gr 8 Gr 11  50.31  49.84  59.35</p> <p>Math  Gr 5 Gr 8 Gr 11  34.76  41.42  39.45</p>	Data is not available due to the suspension of 2020 and 2021 CA School Dashboard. The NWEA MAP assessment was administered in lieu of the CAASPP during the 2020-21 school year.	<p>2021-22  ELA  Grade 5: 47.69%  Grade 8: 44.59%  Grade 11: 59.02%</p> <p>Math  Grade 5: 28.13%  Grade 8: 28.44%  Grade 11: 36.55%</p>		<p>Improve Grade 5 and 8</p> <p>ELA to &gt; 60%, Gr 11 to &gt; 70%. Improve math grade 5 and 8 to &gt; 50% and Gr. 11 to &gt;60%</p>
Pupil Outcomes: Grade 5, 8, and 11 National Percentile	<p>ELA 2020-21  Gr 5 Gr 8 Gr 11  45pr 43pr 63pr</p>	The data is no longer calculated and monitored using the same methodology	The data is no longer calculated and monitored using the same methodology		This metric is being retired due to a change in how the District is monitoring NWEA MAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rank on NWEA MAP ELA and Math	Math Gr 5 Gr 8 Gr 11 31pr 58pr 54pr	due to a change in data protocols. A new metric has replaced this metric.	due to a change in data protocols. A new metric has replaced this metric.		Student Growth moving forward.  Improve and maintain percentile rankings above 60%
Implementation of CA Standards-Based Curriculum and Assessments for all Students using a Guaranteed and Viable Curriculum (GVC) in all subject areas	2021-22  75 Site Administrators and Site Guiding Coalition members (~17% of certificated staff members) attended professional development on the implementation of Guaranteed and Viable Curriculum based on CA standards and board adopted curriculum.	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23  ~375 Site Administrators, Site Guiding Coalition members, and Site Teachers/Staff (~85% of certificated staff members) attended professional development on the implementation of Guaranteed and Viable Curriculum based on CA standards and board adopted curriculum.  In August 2022, all of teachers participated in professional development to identify essential standards by grade level and/or department to launch		100% of Site administrator, Guiding Coalition Members, and MHUSD Teachers participate in professional development on the implementation of Guaranteed and Viable Curriculum based on CA standards and board adopted curriculum as evidenced by districtwide (horizontally and vertically aligned) PLC developed curriculum units in all grade levels and subject areas, common formative and summative assessments, and instructional rounds/teacher observations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			PLT work for the school year.		Essential standards districtwide will be identified and implemented across grade levels and content/subject areas.
Revise, align, and implement the English Learner Master Plan district-wide	<p>2021-22 Baseline: No implementation</p> <p>District Administrators, TOSA, and Site Teachers began the work of revising and aligning the EL Master Plan by grounding their work on student data and research-based best practices</p>	Not available because the 2021-22 school year is the baseline year for this new metric.	<p>2022-23</p> <p>Partial Implementation. Training has begun for a majority of instructional staff on components that impact the English Learner Plan (i.e. PLTs) but has not reached 100% on plan expectations.</p> <p>District Administrators, TOSA, and Site Teachers continued the work of revising and aligning the EL Master Plan by grounding their work on student data and research-based best practices. The English Learning</p>		Full implementation of the Morgan Hill Unified English Learner Master Plan; with 100% of instructional staff trained on plan expectations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Master Plan is in its final stages of writing, revision and alignment. The plan consists of six chapters that address Guiding Principals and Goals, Family and Community Engagement, English Learner Identification/ Program Placement and Reclassification, Instructional Programs, Staffing and Professional Development, and Monitoring/ Evaluation, and Accountability.		
Pupil Outcomes: Grade 5, 8, and 11 Conditional Student Growth Percentile NWEA MAP ELA and Math (Fall to Winter)	2021-22  NWEA MAP ELA Fall to Winter 21-22 Conditional Student Growth Percentile Grade 5: 49% Grade 8: 52% Grade 11: 44%  NWEA MAP Math Fall to Winter 21-22	Not available because the 2021-22 school year is the baseline year for this new metric. This metric is replacing the retired NWEA MAP metric from above.	2022-23  NWEA MAP ELA Fall to Winter 22-23 Conditional Student Growth Percentile Grade 5: 53% Grade 8: 57% Grade 11: 46%  NWEA MAP Math Fall to Winter 22-23		Students in grades 5, 8, and 11 will improve their median conditional student growth percentile by 15% in both ELA and Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Conditional Student Growth Percentile Grade 5: 65% Grade 8: 55% Grade 11: 52%</p> <p>This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.</p>		<p>Conditional Student Growth Percentile Grade 5: 52% Grade 8: 58% Grade 11: 50%</p> <p>This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1.0.a</b>	Professional Learning Communities and Transformational Leadership Professional Development	PD: Learning and implementing tenants of professional learning communities and transformational leadership with a focus on supporting the needs of all students by developing a collaborative system to analyze student progress to inform instruction. (EEF)	\$50,000.00	No
<b>1.0.b</b>	Curriculum Alignment and Professional Learning Team Planning/Development	PD: Essential standards, curriculum alignment, and assessment design planning and development, including substitutes. (EEF)	\$192,710.00	No
<b>1.0.c</b>	Curriculum Alignment and Assessment	Release time for teacher collaboration (substitutes), training on instructional rounds across schools, implementation of EL Master Plan	\$76,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Development Planning	actions, and materials and supplies with a focus on addressing learning needs for EL, FY, LI student groups. (Title III)  Continuing development and enhancement of Dual Language Immersion Program (TK-12)		
<b>1.0.d</b>	Tier I: TOSA - English Language Development	English Language Development Teacher on Special Assignment to support district ELD initiatives, instructional coaching, and lead a district level professional learning community on ELD goals, actions, and research-based practices with a goal of improving English Learner achievement. (LCFF Supp.)	\$141,882.65	Yes
<b>1.0.e</b>	Tier 1: TOSA - Literacy	Literacy Teacher on Special Assignment to support district initiatives, facilitate professional learning, provide instructional coaching, and lead a district level professional learning community with a focus on improving literacy outcomes for EL, Low Income and Foster Youth. (LCFF Supp)	\$175,857.73	Yes
<b>1.0.f</b>	Tier 1: TOSA - Technology	Technology Teacher on Special Assignment to support district technology and innovation, instructional coaching, and lead district level professional development with a goal of improving EL, LI, FY student access to resources and programs. (LRG)	\$152,710.00	No
<b>1.0.g</b>	Tier 1: TOSA - Elementary Math	Math Teacher on Special Assignment to support district technology and innovation, instructional coaching, and lead a district level professional learning community with a goal of improving EL, LI, FY student achievement. (LCFF Supp)	\$154,737.23	Yes



Action #	Title	Description	Total Funds	Contributing
<b>1.0.h</b>	Title I TOSA Additional Student Support	Title I Teacher on Special Assignment. Title I schools receive 1 FTE with a goal of supporting EL, LI, FY students in literacy, math, and English Language Development. (LRG)	\$300,000.00	No
<b>1.0.i</b>	Instructional Materials	Maintenance of instructional materials, supplies, and program licenses for the base instructional program. (Restricted Lottery)	\$400,000.00	No
<b>1.0.j</b>	CTE Program	CTE program budget: staffing, dual enrollment courses, certifications, Job Shadows, and FFA and Skills USA with a goal of supporting EL, FY, LI students in CTE participation and achievement. Curriculum and professional development, books, supplies, release time for PD and collaboration. (CTEIG, Perkins, AIG, CTE General)	\$2,418,856.34	No
<b>1.0.k</b>	Visual and Performing Arts (VAPA) Program	Curriculum and professional development, books, supplies, release time for collaboration to meet the MHUSD VAPA Plan goals. (AMIG)	\$26,000.00	No
<b>1.0.l</b>	Equal Opportunity Schools Partnership for Advanced Placement	Expansion of advanced placement and dual enrollment course offerings. Contract with Equal Opportunity Schools to increase access and success of EL, LI, FY students in advanced placement classes. (A-G.)	\$49,140.00	Yes
<b>1.0.m</b>	English Language Development Plan	EL Master Plan: Revise and align the English Learner Master Plan to meet the needs of emergent bilingual students (consultant, workshops, substitutes, stipends, and materials and supplies for plan development). (EEF)	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.0.n</b>	English Language Development Professional Learning	Professional Development in Constructing Meaning (EL Achieve contract) and GLAD Strategies as well as Language Ambassador facilitation stipends with a focus to support EL, LI, FY students. (LCFF Supp. & EEF)	\$265,000.00	Yes
<b>1.0.o</b>	Academic Core Assessments	Academic Core Assessments inform MTSS needs and to identify students in need of support with a focus on EL, LI, FY student groups. (Rest Lottery. & LCFF Supp)  ESGI Early Literacy & Math (TK-K) Star Phonics (1-3) Literably (1-5) iReady Reading & Math (K-8) iReady Reading in Spanish (K-6 in schools with a Dual Language Immersion program) NWEA MAP Reading & Math (6-11)	\$269,622.25	Yes
<b>1.0.p</b>	Fund School Plans (SPSA's)	Funding for School Plans for Student Achievement (SPSA's) to meet the unique needs of each school community with a particular focus on the needs of English Learners, Foster Youth and Low Income students. (LCFF Supp \$800K, Unrest Lott \$41,087.894, Title I \$330,088.17).	\$2,132,588.17	Yes
<b>1.0.q</b>	Elementary Assistant Principals	Academic and Wellness Assistant Principals - provide instructional, academic, social-emotional services and programs with a focus on supporting EL, FY, LI students. (IPIG)	\$1,327,815.51	No
<b>1.0.r</b>	Independent Study Program	Digital curriculum for grades 1st-12th, planning, materials & supplies, and collaboration time. (ESSER III)	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.0.s</b>	Expanded Learning Opportunities Program	Expanded Learning Opportunities and Enrichment Program (ELO-P) for EL, LI, FY and Migrant students in TK-6th grades. Enrichment opportunities for students in before and after school, during February and April intercession, and summer school. After-school enrichment for grades 7th-12th grades. (EL, LI, FY - ELO-P)	\$1,748,139.00	No
<b>1.0.t</b>	Early College and Career Exploration	Provide 5-8 opportunities for early college and career exploration with a focus on supporting and increasing participation for EL, FY, LI students (college visits, field trips to career centers/organizations). (A-G Grant)	\$20,686.00	No
<b>1.0.u</b>	Migrant Education Program Staffing	Migrant Preschool Teacher and Teacher Assistant (Title Migrant)	\$27,504.00	No
<b>1.0.v</b>	Migrant Education Program Support Staff	Migrant Office Assistant, Migrant Recruiter and Migrant student services specialist. (Title Migrant)	\$142,609.00	No
<b>1.0.w</b>	Inventory Control Program	Licenses for Destiny Inventory Control Program at all sites. (ESSER III)	\$19,416.25	No
<b>1.0.x</b>	Chromebook Security	Go Guardian to all sites to enable safe and monitored use of school digital equipment. (ESSER III)	\$36,075.00	No
<b>1.0.y</b>	Data Monitoring Tools	Datazone provide student academic and performance data school and district wide (CSI).	\$36,796.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.0.z</b>	Program Oversight	Provide administrative oversight and classified support for equity programs for EL, LI, FY (LCFF Supp.)	\$139,403.00	Yes
<b>1.0.aa</b>	Tutoring - Literacy and Math	Literacy and math tutoring support for students in elementary school EL, LI, FY. (ESSER)	\$40,000.00	No
<b>1.0.bb</b>	TK-12th Counselor Plan	Provide collaboration time to organize, plan and assess the development and execution of the TK-12 Counseling Plan. (A-G Grant)	\$10,000.00	No
<b>1.0.cc</b>	College, Career, and Media Technicians	College, Career, and Media Technician positions to provide support in literacy and research in grades TK-8 grades with a focus on EL, LI, FY. (LCFF Supp.)	\$291,565.02	Yes
<b>1.0.dd</b>	College and Career Readiness Leadership Development	School and district college and career readiness leadership development, including leadership coaching to support student achievement grades TK-12, facilitation of PD, and development of strategic plans. (EEF)	\$124,399.68	No
<b>1.0.ee</b>	Elementary Physical Education Program	Curriculum, professional development, books, and supplies to engage TK-5 students in specialized Physical Education classes provided by teachers certified in Physical Education (LCFF Supp)	\$8,000.00	No
<b>1.0.ff</b>	ELPAC Testing Administrators	ELPAC test administrators (substitutes or extra teacher pay) to support testing students at all sites. (LCFF Base)	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.0.gg	Multi-Tiered Systems of Support	Professional development in partnership with the Santa Clara County Office of Education to develop and refine district-wide Multi-Tiered Systems of Support (EEF)	\$12,500.00	No

## Goal Analysis [2022-23]

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 planned actions and actual implementation of these actions reflected in the LCAP. To continue to advance college and career readiness, MHUSD added a 7th period to the high school master schedule increasing student's opportunities for additional classes to prepare them for college as well as a period during the day to recover credits. In addition, students in elementary are receiving arts or PE by a certificated teacher providing teachers the opportunity to collaborate during the day with their grade level team.

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.

There was minimal material differences between budgeted expenditures and estimated actuals. Action numbering in this section correlates to the 2022-23 LCAP. Listed below the action numbers and the noted difference:

1.0.a - Increase of over 10% in cost for professional learning communities PD services; increased the consultant contract for PD on curriculum alignment and development as well as offered Solution Tree Professional Learning Communities (PLC) PD.

1.0.b - Increase of over 10% in cost for curriculum alignment and development PD services; increased the consultant contract for PD on curriculum alignment and development as well as offered Solution Tree Professional Learning Communities (PLC) PD.

1.0.c - Increase in salary of 10% going above budget for EL Master Planning and teacher release

1.0.d - Salary increase of 10%

1.0.e - Salary increase of 10%

1.0.g - Salary increase of 10%

1.0.i - Salary increase of 10%

1.0.j - Increased added music class, musical instruments and purchased curriculum for AP Human Geography and AP Seminar

1.0.k - Moved all CTE teachers to the proper goal and 10% salary increase

1.0.n - EL Master Plan development - unable to acquire consistent substitutes to support the development of the new EL Master Plan

1.0.o - Partially funded - did not implement Constructing Meaning PD training; however, provided GLAD strategies training

1.0.q - Staffing challenges impacted the use of release time and scheduled professional development

1.0.r - Salary increase of 10%

1.0.s - Did not implement action of Equity in Grading PD, removed action for 23-24

1.0.t - Increase of over 10% in costs for Independent Study curriculum and staffing

1.0.u- Increased contracts to support academic and enrichment learning opportunities offered to students during the school year and summer

1.0.v- College visits and field trips were funded by a different source

1.0.w- Position remained unfilled for more than half of the school year

1.0.x- Salary increase of 10%

1.0.y- Decreased costs for literacy program - Study Island contract was lower than anticipated

1.0.z- Inventory Control - Destiny was a two-year contract paid in 2021-22; next year will be the start of a new 2-year contract. No expenditures for this year.

1.0.aa - Increased costs for security software on student Chromebooks

1.0.bb - Contract less than originally planned

1.0.cc - Actions were funded by another source

1.0.dd- Reduced costs for transportation due to staffing shortages

1.0.ee- Staffing challenge and unable to fill the tutoring positions

1.0.ff- Reduced expenses because the majority of the work on the K-12 Counseling Plan took place during the work day and minimized the amount of funds used for the 22-23 school year. Actions will continue in 2023-24.

1.0.gg - Unable to fill a Media Tech position

1.0.hh - Decrease due to late hiring of leadership coaches (unable to find leadership coaches) and over budgeting this action

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

The planned goals and implementation of actions and services supported the needs we anticipated for the 2022-23 school year. The additional Professional Learning Communities and curriculum and alignment training was effective in establishing a structure, training and resources to support Tier I instruction and teaching and learning. Overall, the actions and services that were implemented resulted in progress; there was an increase (39%) in the number of staff participating in the PLC Institute. Additionally, there was an increase in student participating in the PSAT and SAT assessments including students meeting benchmarks. For graduates, there was an increase in students meeting UC a-g requirements (52.5%), Seal of Biliteracy (11.6%), and Golden State Seal of Merit (25%), and well as an increase in students earning a 3 or higher on their Advanced Placement exams (64.1%).

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 goals, metrics, and desired outcomes remained the same; however, we are not moving forward with two actions:

- Equity-Based Grading professional development due to our current district priorities and initiatives

- High Dosage Tutoring offered by the district. Schools will receive an allocation to support their tutoring efforts at their school site and use the before and after-school ELOP programs to support tutoring

1.0.a & b Reduced professional development costs for 22-23 because extensive district-wide training was provided in 22-23 by Solution Tree.

1.0.c Revised to specifically include support for Dual Language Immersion Program (TK-12)

1.0.f Removed and closed the VAPA TOSA position

1.0.n Reduced EL Master Plan budget to meet the needs of phase two of development

1.0.o Combined Constructing Meaning and EL Achieve because Constructing Meaning is through EL Achieve. Rosetta Stone contract terminated due to the transition to Duolingo (Change in vendor). Duolingo is available at no cost to schools.

1.0.p Revised to include Reading Skills Assessments from 1.1.h. Transitioned from NWEA MAP Reading & Math in Grades K-8 to iReady Reading & Math (Change in vendor), addition of Literably reading assessment to standardize reading assessment in Grades 1-5

1.0.x Removed iReady Personalized Instruction in Reading and Math. (Change in vendor and moved to 1.1)

1.0.cc Student transportation moved to LCFF General Funds

1.0.ee Reduced budget for high-dosage tutoring; allocated funds to schools directly for tutoring

1.0.gg Reduced budget for leadership coaches

1.0.hh Added Strategy/Action to allocate funding to support Elementary Physical Education

1.0.jj Added MTSS as a separate action item.

#### Update to Metrics

The "Graduates Meeting UC A-G" metric Year 1 Outcome has been revised from 50.4% to 55.6% to reflect the correct reporting percentage of graduates meeting UC a-g entrance requirements per the CDE Dataquest report.

The "Golden State Seal Merit" metric Year 1 Outcome has been revised from 17.5% to 19.6% to reflect the updated reported percentage of graduates earning a Golden State Seal per the CDE Dataquest report.

**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
<b>Focus Goal 1.1</b>	Elementary Academic Excellence Literacy: Using an equity in education framework that promotes cultural responsiveness, inclusion practices, and a data-driven system of support for all students, professional learning teams will develop a timely and effective multi-tiered system to support students to achieve grade level proficiency in reading by the end of third grade by June 2024.

An explanation of why the LEA has developed this goal.

Early Literacy research supports the importance of achieving grade level competency in reading fluency and comprehension by grade 3 to ensure that students can access continued learning without accumulating a deficit as they move up the grade levels. (addresses state priorities: 2, 4, 7, 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP grade 3 ELA proficiency meet or exc. (CAASPP)	All: 43.3% Latx: 28.7% Non EL Latx: 40.6% Wht: 59.7% SWD: 17.6% SED (2018-19): 25.7%	Data is unavailable due to the suspension of CAASPP testing during the 19-20 school and local assessment administrator in lieu of CAASPP during the 20-21 school year.	2021-22 CA Dashboard - Grade 3 ELA All: 42.2% Latinx: 30.6% Non EL Latinx: 38.9% White: 57.5% SWD: 19.8% SED: 29.4%		Desired outcome updated for 22-23 LCAP  10% annual increase of percent met or exceeded standard for a total increase of 30% from Baseline data for all students and student groups.
Winter MAP Grade 3 Reading RIT Scores (Datazone)	All: 195 Latx: 190 Non-EL Latx: 194 Wht: 201	Grade 3 Winter 2021-22 MAP RIT Reading Scores	Grade 3 Winter 2022-23 MAP RIT Reading Scores		Desired outcome updated for 22-23 LCAP



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 186 SED: 195 (2018-19)	All 3rd Grade Students: 192 Latinx: 186 Non-EL Latinx: 190 White: 200 SWD: 177 SED: 185	All 3rd Grade Students: 184 Latinx: 180 Non-EL Latinx: 187 White: 189 SWD: 170 SED: 178		All students and student groups will at least place within the Winter National Norm RIT Score range for 3rd Grade (186.62 to 197.12) with a minimum increase of 5 points for all students and student groups.
Grade 3 Fountas and Pinnell % not met grade level benchmark (Datazone)	All: 24% Latx: 34% Non-EL Latx: 22% Wht: 13% SWD: 47% SED: 48% (2020-21)	Grade 3 F&P: 2021-22 Beginning of the Year Percent Not Meeting 3rd Grade Benchmark  All 3rd Grade Students: 30% Latinx: 43% Non-EL Latinx: 29 % White: 16% SWD: 69% SED: 47%	Grade 3 F&P: 2022-23 Beginning of the Year Percent Not Meeting 3rd Grade Benchmark  All 3rd Grade Students: 31.3% Latinx: 44% Non-EL Latinx: 35% White: 19% SWD: 79% SED: 48%		Desired outcome updated for 22-23 LCAP  Percentage of students not meeting 3rd grade level benchmark will decrease by 5% annually for a total 15% decrease from Baseline for all students and student groups.
Basic Reading Skills (Grades 1-2): Percentage of students scoring 3 correct on Key Phonics Taught Skills Middle of Year (MOY)	2021-22 Grade 1 <ul style="list-style-type: none"> <li>CVC: 45%</li> <li>CVCC: 39%</li> <li>Digraph: 24%</li> <li>Blend: 31%</li> </ul>	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 Grade 1 <ul style="list-style-type: none"> <li>CVC: 40%</li> <li>CVCC: 39%</li> <li>Digraph: 25%</li> <li>Blend: 37%</li> </ul>		Desired outcome updated for 22-23 LCAP  Percentage of students scoring 3 correct on Key Phonics Taught Skills Middle of Year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 2 <ul style="list-style-type: none"> <li>• Contractions: 48%</li> <li>• CVC: 56%</li> <li>• CVCC: 54%</li> <li>• Digraph: 37%</li> <li>• Blend: 43%</li> <li>• CVCe: 45%</li> </ul>		Grade 2 <ul style="list-style-type: none"> <li>• Contractions: 57%</li> <li>• CVC: 60%</li> <li>• CVCC: 58%</li> <li>• Digraph: 40%</li> <li>• Blend: 46%</li> <li>• CVCe: 50%</li> </ul>		(MOY) will increase by at least 10% for each skill from Year 1 Outcome.
Number of Tier 2 Reading Students	413	422 students	536 students		Desired outcome updated for 22-23 LCAP  20% reduction from Baseline in students identified for Tier II support in reading
Growth by Tier II participants (national percentile rank on MAP Reading)	Participants had an average growth of +7 percentiles. This rate of growth is 2.2 times greater than non-participants	The data is no longer calculated and monitored using the same methodology due to a change in data protocols	The data is no longer calculated and monitored using the same methodology due to a change in data protocols		Metric retired due to programmatic changes.
Growth by Lexia Usage (national percentile rank on MAP Reading)	Students without Lexia usage declined -1.0 percentiles.  Students with 200-299 Lexia units	The data is no longer calculated and monitored using the same methodology due to a change in data protocols.	The data is no longer calculated and monitored using the same methodology due to a change in data protocols.		Metric retired due to programmatic changes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed increased +11 percentiles.				
Growth by structured literacy pilot classes	TBD baseline 2021-22	This metric is no longer applicable and, therefore not measured, due to programmatic changes in structured literacy across all schools with K-5 students.	This metric is no longer applicable and, therefore not measured, due to programmatic changes in structured literacy across all schools with K-5 students.		Metric retired due to programmatic changes.
Literacy Professional Development # of Teachers Trained	TBD baseline 2021-22	This metric is no longer applicable and, therefore not measured, due to programmatic changes in professional development districtwide.	This metric is no longer applicable and, therefore not measured, due to programmatic changes in professional development districtwide.		Metric retired due to programmatic changes.
Implementation Monitoring and Fidelity (5pt rubric)	TBD baseline 2021-22	The metric is no longer applicable and, therefore not measured, due to programmatic changes.	The metric is no longer applicable and, therefore not measured, due to programmatic changes.		Metric retired due to programmatic changes.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1.1.a</b>	Tier I: Early Literacy	Professional development, release time, and materials and supplies for Tier I literacy (phonemic awareness and phonics) instruction in grades TK-2 to increase the number of students reading at grade level with a focus on EL, FY, LI. (EEF.)	\$60,000.00	No
<b>1.1.b</b>	Tier I & II: Literacy Supplemental	iReady Reading Personalized Instruction to provide students with supplementary literacy support at their individual level with a focus on EL, FY and LI. (LCFF Supp.)	\$137,000.00	Yes
<b>1.1.c</b>	Tier II: Reading Intervention Teachers	Provide one reading intervention teacher (8) to each elementary site to provide Tier II strategic reading intervention with a focus on EL, FY and LI. (LCFF Supp.)	\$1,874,812.50	Yes
<b>1.1.d</b>	Tier II: Bilingual Paraprofessionals	Bilingual Paraprofessional staff (Spanish) to support students in Tier II reading intervention grades K-5 with a focus on EL, FY, LI. (LCFF Supp)	\$371,419.72	Yes
<b>1.1.e</b>	Tier II: Literacy Paraprofessionals	Paraprofessionals staff (8) to support students in Tier II reading and math interventions grades with a focus on EL, FY, LI. TK-5. (LCFF Supp.)	\$356,998.64	Yes
<b>1.1.f</b>	Tier II & III: Reading Programs	University of Florida Literacy Institute (UFLI) Foundations Toolbox and Orton–Gillingham professional development for Reading Intervention Teachers and materials. Maintain Leveled Literacy Intervention inventory and training to support EL, FY, and LI. (EFF)	\$78,000.00	No
<b>1.1.g</b>	Tier II-III: Reading Accommodation	Provide “Snap & Read” to elementary, middle, and high schools to provide students with an accommodation that reads text to students	\$10,251.00	Yes

Action #	Title	Description	Total Funds	Contributing
		from websites, images, PDFs, etc. also a translating scaffold during regular instruction with a focus on EL, FY, LI. (LCFF Supp.)		

## Goal Analysis [2022-23]

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 were implemented as planned this year with slight adjustments to actions due to staffing shortages and increases to salaries.

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.

The differences between budgeted and estimated was directly related to salary adjustments:

1.1.a- increased professional development requiring teacher release time

1.1.b - added a new literacy program increasing the cost

1.1.c- no change

1.1.d - Unfilled positions due to lack of viable candidates

1.1.e- Salary increase of 10%

1.1.f- no change

1.1.g- no change

1.1.h- Decrease in costs for literacy assessments and training because the contract cost lower than anticipated. Provided training with DO staff.

1.1.i- Increased costs for program

1.1.j- Increased contract costs and number of licenses

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

The early literacy actions supported struggling readers in Tier 1 & II. The data in most areas validates the need to continue to provide specialized early literacy and reading support in grades TK-8 as most metrics remained relatively stable over the last 2-3 academic years.

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.

- 1.1.a Expanded to include phonological awareness. (Change in pedagogy)
- 1.1.b Tier I & II Support. Transitioning from K-8 Lexia Core 5/PowerUp to iReady Reading Personalized Instruction to align with the usage of iReady Assessments (Change in vendors)
- 1.1.f Tier II & III Support. Discontinue use of Read 180/System 44. Transition to University of Florida Literacy Institute (UFLI) Foundations Toolbox and Orton–Gillingham professional development and materials for Reading Intervention Teachers. (Change in pedagogy)
- 1.1.g Removed. Tier II Reading Supplemental Materials embedded in iReady resources.
- 1.1.h Removed. All assessments combined together under 1.0.p.

**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
<b>Focus Goal 1.2</b>	Elementary Math Excellence: Using an equity in education framework that promotes cultural responsiveness, inclusion and access for all students. Collaboratively develop a timely and effective multi-tiered, data-driven, system of support that assists all students to achieve grade level proficiency in math by the end of 5th grade during the three year plan cycle by June 2024

An explanation of why the LEA has developed this goal.

Mathematical research based on Mathematical Mindsets demonstrates the importance of developing critical thinking and conceptual problem solving skills in addition to computational proficiency so that students truly understand, grow and retain math proficiency and obtain the foundations for algebraic thinking. (addresses state priorities: 2, 4, 7, 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP grade 5 Math proficiency meet or exc. (CAASPP)	All: 34.1% Latx: 19.9% Non-EL Latx: 26.3% Wht: 51.2% SWD: 6.5% SED: 15.9% (2018-19)	Data unavailable due to suspension of CAASPP administration during the 21-22 school year; NWEA was administered as a local assessment in lieu of the CAASPP	2021-22 CA Dashboard - Grade 5 Math All: 31.6% Latinx: 19.5% Non EL Latinx: 32.3% White: 47% SWD: 11.7% SED: 18.9%		Desired outcome updated for 22-23 LCAP  10% annual increase of percent met or exceeded standard for a total increase of 30% from Baseline data for all students and student groups.
MAP grade 5 MAP RIT scores (Datazone)	All: 209 Latx: 204 Non-EL Latx: 208 Wht: 217	Grade 5 Winter 21-22 Math MAP RIT Scores	Grade 5 Winter 21-22 Math MAP RIT Scores		Desired outcome updated for 22-23 LCAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 193 SED: 209 (2020-21)	All 5th Grade Students: 209 Latinx: 205 Non-EL Latinx: 209 White: 215 SWD: 192 SED: 201	All 5th Grade Students: 210 Latinx: 205 Non-EL Latinx: 204 White: 215 SWD: 194 SED: 198		All students and student groups will at least place within the Winter National Norm RIT Score range for 5th Grade (209.13 to 218.75) with a minimum increase of 5 points for all students and student groups.
K-5 Math Professional Development # Teachers Trained	TBD baseline 2021-22	Data unavailable. The data was not collected or monitored due to a change in data protocols.	Data unavailable. The data was not collected or monitored due to a change in data protocols.		Metric retired due to programmatic changes.
Elementary Math Implementation Rubric	4.3	Data unavailable. The data was not collected or monitored due to a change in data protocols.	Data unavailable. The data was not collected or monitored due to a change in data protocols.		Metric retired due to programmatic changes.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1.2.a</b>	SVMl Membership	Annual membership to Silicon Valley Math Initiative to provide professional learning opportunities and access to supplemental materials and performance task assessments to raise the achievement of underperforming students with a focus on EL, FY, and LI. (A-G)	\$8,494.00	No



Action #	Title	Description	Total Funds	Contributing
<b>1.2.b</b>	Math Supplemental Curriculum	Provide math supplemental curriculum materials and supplies to support struggling math learners with a focus on EL, FY, LI, SWD. A-G)	\$15,680.00	No

## Goal Analysis [2022-23]

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.

Elementary Math Excellence did not experience significant differences from originally planned. The implementation of the actions as well as the services were provided as planned. The challenges persisted with lack of substitute teachers and release time for teachers.

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.

1.2.a - Duplicate from 1.0.h (Remove from 1.2)  
 1.2.b - Did not do math instructional rounds due to substitute teacher shortage impacting release time for training and instructional rounds  
 1.2.c - no change  
 1.2.d - no change  
 1.2.e - Did not identify a digital supplemental program that met programmatic needs

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

Slight progress has been made as shown via NWEA MAP scores. The MAP RIT scores for all 5 grade students overall rose to 210 and now falls within the Winter National Norm RIT score range. For CAASPP grade 5 Math proficiency meet or exceeded standards stayed relatively stable with 31.6% of students meeting/exceeding standards compared to 34.1% from the 2019 CAASPP assessment.

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.

- 1.2.a Removed Math instructional rounds release time
- 1.2.c Professional development moved to be provided by district Teachers on Special Assignment
- 1.2.d Math Supplemental Curriculum reduced contract and cost

**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
<b>Focus Goal 1.3</b>	Middle School Readiness to High School: Using equity in education frameworks, collaboratively design and actualize a research-based middle school readiness model that focuses on building community and a supportive learning environment by providing an equitably rigorous and culturally responsive curriculum, healthy and positive relationships, restorative practices, and preparation for on-track for high school success as evidenced in the California Dashboard and MHUSD local indicators of middle student success by the end of the three-year plan cycle by June 2024. (addresses state priorities: 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

An analysis of students in middle school grades shows an increase in Ds/Fs as students progress in each grade in middle school. The district and middle school teachers took notice and collaborated in the Middle School Task Force meetings. Middle school, high school and district administrators participated and contributed to solutions to supporting middle school students' academics and social emotional learning. A focus on intentionally connecting middle school grades and their GPA to high school and college success is the focus for better preparing students for the attitude, aptitude, and social emotional awareness for the transition to high school.

In addition, we are focused on the reclassification of our English learner students. In response to educational partners' input, parents/guardians, teachers, and administrators shared a high interest in evaluating the current policy and practice for the reclassification for English Language Learners strive to support the reclassification of English learners as soon as students are proficient and prepared for monitoring. By considering a student for reclassification, a student has an opportunity for elective classes, exposing them to different interests, programs of study and college preparation. (addresses state priorities: 2, 4, 7, 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Grade Distributions (GD) (Datazone)	2020-21 Grades by Grade Level %A/B 6th - 61% 7th - 57%	2021-22 Semester 1 Marks By Grade Level %A/B 6th - 64%	2022-23 Semester 1 Marks By Grade Level %A/B		Increase A/B rates to >65% and decrease D/F rate <15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th - 57%  %D/F 6th - 24% 7th - 28% 8th - 29%	7th - 65% 8th - 65%  %D/F 6th - 18% 7th - 19% 8th - 20%	6th - 70% 7th - 67% 8th - 70%  %D/F 6th - 13% 7th - 14% 8th - 14%		
GPA Grade 8 by number of students (Datazone)	2020-21  Number of Students 4.0 GPA - 61 students 3.0-3.99 GPA - 189 students 2.0-2.99 GPA - 125 students 1.0-1.99 GPA - 43 students	2021-22 Semester I Grade 8 GPA  Number of Students 4.0 GPA - 93 students 3.0-3.99 - 199 students 2.0-2.99 - 132 students 1.0-1.99 - 95 students 0-0.99 - 138 students	2022-23 Semester I Grade 8 GPA  Number of Students 4.0 GPA - 87 students 3.0-3.99 - 184 students 2.0-2.99 - 120 students 1.0-1.99 - 67 students 0-0.99 - 108 students		Decrease students in 0 to 1.99 range to <60
Chronic Absentee rates: (Dataquest)	District Rate:15.3% State Rate:12.0%	Middle School Chronic Absenteeism (2020-21)  District Rate: 8.4% State Rate: 14.3%	Middle School Chronic Absenteeism (2021-22)  District Rate: 26.1% State Rate: 26.8%		Reduce below State Rate
Reclassification EL (# of EL # of RFEP by grade Datazone)	Number of English Learners by Grade 6th - 104 students 7th - 133 students	2021-22 Number of English Learners by Grade 6th - 105 students	2022-23 Number of English Learners by Grade 6th - 90 students		Decrease the number of EL remaining by 8th grade by 30% (<70)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th - 101 students  Number of Reclassified Fluent English Proficient Learners by Grade 6th - 74 students 7th - 87 students 8th - 123 students	7th - 99 students 8th - 109 students  Number of Reclassified Fluent English Proficient Learners by Grade 6th - 95 students 7th - 94 students 8th - 121 students	7th - 103 students 8th - 90 students  Number of Reclassified Fluent English Proficient Learners by Grade 6th - 82 students 7th - 115 students 8th - 113 students		
MAP Math NWEA Growth Report National Percentile Rank and Growth Index: Grade Level Norms	Grade   NPR   Growth 6   36   -0.26 7   43   +0.26 8   58   +0.20	Data unavailable. The data is no longer calculated and monitored using the same methodology due to a change in data protocols.	Data unavailable. The data is no longer calculated and monitored using the same methodology due to a change in data protocols.		This metric is being retired due to a change in how the District is monitoring NWEA MAP Student Growth moving forward.  Increase all grade levels to NPR>60 and Positive Growth Indexes.
MAP English NWEA Growth Report National IPercentile Rank and Growth Index: Grade Level Norms	Grade   NPR   Growth 6   49   -2.47 7   33   +0.14 8   43   +0.05	Data unavailable. The data is no longer calculated and monitored using the same methodology due to a change in data protocols.	Data unavailable. The data is no longer calculated and monitored using the same methodology due to a change in data protocols.		This metric is being retired due to a change in how the District is monitoring NWEA MAP Student Growth moving forward.  Increase all grade levels to NPR>60 and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Positive Growth Indexes.
Reading/ Literacy Lexile mean scores (NWEA MAP)	Grade   Lexile 6 - 870 7 - 944 8- 1042	Data not available. NWEA MAP did not generate Lexile scores.	2022-23  Grade   Lexile 6 - 878 7 - 934 8- 1031		Improve to CCR recommended levels Gr.6 925 Gr.7 1020 Gr.8 1130
MAP English  Grade 6, 7, and 8 Conditional Student Growth Percentile NWEA MAP ELA (Fall to Winter)	2021-22  NWEA MAP ELA Fall to Winter 21-22 Conditional Student Growth Percentile Grade 6: 36% Grade 7: 36% Grade 8: 52%  This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.	Data not available because the 2021-22 school year is the baseline year for this new metric.	2022-23  NWEA MAP ELA Fall to Winter 21-22 Conditional Student Growth Percentile Grade 6: 40% Grade 7: 45% Grade 8: 57%  This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.		Students in grades 6 and 7 will improve their median conditional student growth percentile by 20% in English and students in grade 8 will improve their conditional growth percentile by 15% in English.
MAP Math  Grade 6, 7, and 8 Conditional Student	NWEA MAP Math Fall to Winter 21-22 Conditional Student Growth Percentile	Data not available because the 2021-22 school year is the	2022-23 NWEA MAP Math Fall to Winter 22-23		Students in grades 6 and 7 will improve their median conditional student growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Growth Percentile NWEA MAP Math (Fall to Winter)	<p>Grade 6: 47% Grade 7: 51% Grade 8: 55%</p> <p>This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.</p>	baseline year for this new metric.	<p>Conditional Student Growth Percentile Grade 6: 47% Grade 7: 44% Grade 8: 58%</p> <p>This Percentile Conditional Growth Percentiles for this group of students. It shows how these students compare to matching peers from NWEA norms.</p>		percentile by 20% in Math and students in grade 8 will improve their conditional growth percentile by 15% in Math.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1.3.a</b>	Tier I: Middle School Transition Math TOSA	Middle School Math Teacher on Special Assignment to provide intervention math support to small groups of students, facilitate professional learning and lead professional learning communities of middle grade teams with a goal to improve student achievement with a focus on EL, FY, LI. (LRG)	\$147,876.56	Yes
<b>1.3.b</b>	Tier I-II: Equity Staffing	Provide additional staffing to support English Learners and students needing additional support at comprehensive middle and high schools with a focus on EL, FY, LI. (LCFF Supp.)	\$746,803.49	Yes
<b>1.3.c</b>	Tier I: TOSA Secondary English	Secondary (6th-12th) English Language Development Teacher on Special Assignment to support district ELD plan, instructional	\$129,030.68	Yes

Action #	Title	Description	Total Funds	Contributing
	Language Development	coaching, collaborate with teachers on lesson design, lead a district PLC on ELD goals, actions, and research-based practices with a focus on EL, FY, LI. (LCFF Supp.)		
<b>1.3.d</b>	Multilingual Achievement Support	Middle School EL Facilitator Stipends to monitor and ensure English Learners are receiving services to support reclassification achievement. (Title III)	\$35,700.00	No
<b>1.3.e</b>	Naviance System	Naviance digital program provided to students in grades 6th-12th to support college and career readiness for underrepresented youth including. (A-G)	\$48,455.00	No
<b>1.3.f</b>	AVID Program	AVID (Advance Via Individual Determination) elective course offering in the middle and high school grades (6th-12th) to support EL, FY, LI students. PD and stipends included. (LCFF)	\$110,764.00	Yes
<b>1.3.g</b>	AVID Tutors	Provide tutors to support students in AVID classes with a focus on EL, FY, LI student groups. (LCFF Supp.)	\$10,000.00	Yes
<b>1.3.h</b>	Director of Secondary Education	Director of Secondary (6th-12th) to support MHUSD's vision and mission of secondary education. (LCFF)	\$158,030.68	Yes

## Goal Analysis [2022-23]

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.

This goal is aimed to increase the success of middle school to high school student transition. The actions and services were implemented as planned.



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.

There was no material difference between budgeted expenditures and estimated actual expenditures other than the two positions that remained unfilled throughout the year.

1.3.a - Salary increase of 10%

1.3.b - Estimated to actual is less because not all positions were filled all school year

1.3.c - Zero actual because the position was unfilled all year

1.3.d - Salary increase of 10%

1.3.e - Contract lower than anticipated due to less usage

1.3.f - Increase due to the addition of 7th period at high school, increased classes led to increased costs for AVID

1.3.g - Estimated to actual was less due to unable to fill tutor positions

1.3.i - Estimated to actual is zero due to unfilled position, planning again to hire for 23-24

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

The elementary math actions supported students struggling in math and also provided teachers professional development on Tier I & III math instructional strategies. The baseline and year one data in most areas validates the need to continue to provide specialized math support for TK-8 but has shown progress in student results. The percentage of A/Bs rose by 6% (6th grade), 2% (7th grade), and 5% (8th grade) while the percentages of Ds/Fs declined by grade level--5% (6th and 7th grade) and 6% for 8th grade. Additionally, the number of 8th grade students with a GPA between 0 and 0.99 declined by 30 students overall.

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.

There were no changes made to the focus goal, actions, service, or metrics.

1.3.g Reduction in allocation due to difficulty filling the position

1.3.h Duplicate allocation to 1.2.d Math Supplemental Curriculum

Updated Metrics

The "Reclassification EL" metric for Year 1 has been updated to reflect updated numbers for students identified as English Learners (from 6th:184 7th:164 8th:163 to 6th:105 7th:99 8th:109 respectively) and students that have been reclassified as Fluent English Proficient (from 6th:150 7th:158 8th:187 to 6th:95 7th:94 8th:121 respectively) due align with the original method of reporting from Baseline Year.

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**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
<b>Focus Goal 1.4</b>	High School Student Success: Using equity in education frameworks and Freshmen-On-Track Toolkit collaboratively design and actualize a research-based transition to high school system and model that encompasses community, healthy relationships, restorative justice and practices, transition from middle to high school, support for on-track to graduation, college and career preparation, CTE completion and post-secondary attainment as evidenced in the California Dashboard and local indicators of student success during the three year plan cycle by June 2024.

An explanation of why the LEA has developed this goal.

An analysis of the Fall 2020, end of the 1st semester, Freshmen-On-Track for high school graduation shows that 512 (72.3%) students are on-track for graduation and 79 (11.1%) are off-track 5+ credits, What does On-Track Mean? As an indicator for graduation and postsecondary success, the focus is to support the youngest high school students transition to high school and engage in a rigorous and relevant learning experience as emphasized and later synthesized from multiple educational partners' engagement input sessions. To improve college and career readiness, we will continue to partner with CalSOAP, Equal Opportunity Schools, Network for College Success, and provide Naviance, AVID, and specialized professional development focused on high school success. (addresses state priorities: 2, 4, 7, 8)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Cohort Graduation Rate (Dataquest)	All: 87.0% Latx: 82.4% Whit: 88.5% SWD: 72.6% SED: 78.4% (2019-20)	Class of 2021 Graduation Rate:  All Students: 89.2% Latinx: 87.2% White: 89.3% Asian: 94.6% SWD: 54.8% SED: 84.9%	Class of 2022 Graduation Rate:  All Students: 92.4% Latinx: 88.4% White: 96.4% Asian: 98.5% SWD: 85.7% SED: 86.9%		>90% All Student groups green or blue on dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Graduation Rate (Dataquest)	All: 54.1% Latx: 35.6% Whit: 66.2% SWD: 11.6% SED: 35.5% (2019-20)	Class of 2021: Meeting UC a-g Requirements  All Students: 56.6% Latinx: 36.5% White: 66.5% Asian: 77.1% SWD: 11.8% SED: 40%	Class of 2022: Meeting UC a-g Requirements  All Students: 54.4% Latinx: 39.4% White: 67.2% Asian: 81.3% SWD: 12.3% SED: 38%		All Student group to exceed county mark of 63.5%
Golden State Diplomas (Dataquest)	All: 39.1% Latx: 22.9% Whit: 46.9% SWD: 5.8% SED: 22.1% (2019-20)	Class of 2021 Golden State Diploma  All Students: 19.6% Latinx: 8.5% White: 19% Asian: 51.4% SWD: 1.6% SED: 13.2%	Class of 2022 Golden State Diploma  All Students: 33% Latinx: 20.8% White: 31.4% Asian: 65.9% SWD: 9.7% SED: 16.8%		>41% All student group to exceed county mark of 35.9% + 5%
Seal of Biliteracy (Dataquest)	All: 17.1% Latx: 18.2% Whit: 12.6% SWD: 1.4% SED: 15.3% (2019-20)	Class of 2021 Seal of Biliteracy  All Students: 7% Latinx: 8.3% White: 3.6% Asian: 13.5% SWD: 0% SED: 10.3%	Class of 2022 Seal of Biliteracy  All Students: 10.8% Latinx: 15.1% White: 5.6% Asian: 4.6% SWD: 1% SED: 11%		>22% All student group to exceed county mark of 21.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Test Participation and Pass Rate (Dataquest)	Participation: 40.4% Score $\geq 3$ : 61% (2019-20)	Data no longer available and published because the CDE has discontinued the creation and publication of the AP Report.	Data no longer available and published because the CDE has discontinued the creation and publication of the AP Report.		Metric retired due to state reporting changes.  Exceed Cty and CA part. 39% 25% Score 3+: 78% 64%
SAT Test Participation and Performance (Dataquest)	Participation: 38.9% Meet ERW: 79.6% Meet Math: 67.4.% (2019-20)	2020-21 Participation: 1.9% (College Board)  Meet ERW: See note below Meet Math: See not below  Data is no longer available and published because the CDE has discontinued the creation and publication of the AP Report. Benchmark data for ERW and Math is unavailable via the College Board due to low participation (<10 students).	2021-22  Participation: 5.8% Meet ERW: 96% Meet Math: 80%  Data is now collected via the College Board (see note from the previous year). Benchmark percentages are only representative of test sessions that had sufficient participation (>10) as deemed by College Board.		Metric retired due to state reporting changes.  Exceed County rates of Participation: 27.1% Meet ERW: 85.2% Meet Math 74.2%
Gr.11 ELA	All: 59.4% Latx: 42.4% Wht: 71.8%	Data unavailable due to suspension of CAASPP assessment;	Spring 2022: Gr.11 ELA CAASPP Test		Exceed state marks of All 57.3% +5% Latx 48.3% +5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Test Data Meet or Exceed (CAASPP)	SWD: 12.5% SED: 39.0% (2018-19)	NWEA was given as the local assessment during the 2020-21 school year	Data Meet or Exceed Standard  All Students: 59% Latinx: 42.3% White: 71% Asian: 86.9% SWD: 8.5% SED: 42.3%		Wht 69.5% +5% SWD 15.7% +5% SED 47.2% +5%
Gr. 11 Math CAASPP Test Data Meet or Exceed (CAASPP)	All: 39.5% Latx: 21.9% Wht: 51.4% SWD: 6.7% SED: 20.1% (2018-19)	Data unavailable due to suspension of CAASPP assessment; NWEA was given as the local assessment during the 2020-21 school year	Spring 2022: Gr. 11 Math CAASPP Test Data Meet or Exceed Standard  All Students: 36.5% Latinx: 16.3% White: 47.7% SWD: 3.5% SED: 17.8%		Exceed state marks of All 32.2% +5% Latx 20.3% +5% Wht 44.6% +5% SWD 5.1% +5% SED 20.9% +5%
Gr. 11 MAP test National Percentile Rankings	ELA All: 70%ile Math All: 85%ile  (Fall 2020 benchmarks)	This is metric is being retired as the data is no longer calculated and monitored using the same methodology. A new metric has replaced this metric.	This is metric is being retired as the data is no longer calculated and monitored using the same methodology. A new metric has replaced this metric.		This metric is being retired due to a change in how the District is monitoring NWEA MAP Student Growth moving forward.  ELA: Exceed 75%ile Math: Exceed 87%ile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Ready (Dashboard)	54.7% (2018-19)	Data unavailable due to suspension of the 2020 and 2021 CA School Dashboard.	Data unavailable because the 2022 CA School Dashboard did not publish this data.		63.5% Meet or exceed high of county unified district rates
CTE Pathways Completers (Local Data)	182 (2019-20)	<p>Total Pathway Completers 2020-21</p> <p>All Students: 169 students  Latinx: 69 students  White: 73 students  Asian: 12 students  SWD: 26 students  SED: 45 students  EL: 5 students  Homeless: 7 students  Armed Forces Family: 5 students  Male: 106 students  Female: 62 students  Non-binary: 1 student</p>	<p>Total Pathway Completers 2021-22</p> <p>All Students: 202  Latinx: 88 students  White: 72 students  Asian: 21 students  SWD: 41 students  SED: 61 students  EL: 7 students  Homeless: 7 students  Armed Forces Family: 9 students  Male: 100 students  Female: 101 students  Non-binary: 1 students</p>		Improve to 250
Dual or Concurrent College Enrollment (from High Schools)	33 (LOHS) 46 (ASHS) (2020-21)	<p>2021-22*</p> <p>Live Oak HS: 21 students  Sobrato HS: 33 students</p> <p>*Most coursework offered virtually by the local community colleges</p>	<p>2022-23</p> <p>Live Oak HS: 19  Sobrato HS: 32</p> <p>*A lot of coursework offered virtually by the local community colleges (High Step)</p>		Monitoring Metric, maintain or improve.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Freshmen-on-Track for Graduation (Datazone)	On-Track: 444 (65%) Slightly Off: 130 (19%) Moderately Off: 26 (4%) Extremely Off: 83 (12%) (3/2021)	As of March 2022: On-Track: 512 (72.3%) Slightly Off: 79 (11.1%) Moderately Off: 66 (9.3%) Extremely Off: 51 (7.2%)	As of March 2023: On-Track: 577 (82.6%) Slightly Off: 40 (5.73%) Moderately Off: 39 (5.59%) Extremely Off: 42 (6%)		Increase to 80% on track and 10% moderately or extremely off track.
College Acceptance /Application (Naviance)	1.4 per graduate (Class of 2020)	1.4 college acceptances per applicant in the Class of 2021	1.4 college acceptances per applicant in the Class of 2022		Monitoring Metric, maintain or improve.
College Enrollment Data (Naviance)	64% attended college (Class of 2020)	58.2% matriculated to college (Class of 2021)	56% matriculated to college (Class of 2022)		Monitoring Metric, maintain or improve.
College Persistence Rate (Naviance)	63% still enrolled (Class of 2020)	Class of 2020: 38% returned for 2nd year of college  Class of 2021: College persistence rates are not yet available	Class of 2021: 60% still enrolled		Monitoring Metric, maintain or improve.
AP Test Participation and AP Exams with a 3+ (College Board)	2020-21 Number of Students taking AP Exams: 580 students  Percent of AP Exams with a score of 3 or higher: 43.4%	Not yet available for the 21-22 school year because AP data is not released until the summer by the College Board. This metric is replacing the	2021-22 Number of Students taking AP Exams: 742 students  Percent of AP Exams with a score of 3 or higher: 64.1%		Increase the number of students taking AP Exams to 800 students and increase the percent of students earning a 3+ on AP exams to 60%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		AP exam metric listed above.			
Grade 11 Conditional Student Growth Percentile NWEA MAP ELA and Math (Fall to Winter)	Winter 21-22 Conditional Student Growth Percentile ELA: 44% Math: 52%	Not available because the 2021-22 school year is the baseline year for this new metric.	Winter 22-23 Conditional Student Growth Percentile ELA: 46% Math: 50%		Students in grade 11 will improve their median conditional student growth percentile by 15% English and Math.
Percentage of graduates that have successfully met UC/CSU a-g university entrance requirements and completed a CTE pathway  Class of 2021: 17.6% of graduates  Class of 2021: 19.8% of graduates	Class of 2020: 15.2% of graduates	Class of 2021: 17.6% of graduates	Class of 2022: 13.4% of graduates		Increase to 30% of high school graduates

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>1.4.a</b>	Freshmen Success Coordinators	Provides freshmen success goals, student connects, designs, implements, and leads student success programs, establishes benchmarks in collaboration with the success team to monitor progress and more at Live Oak and Sobrato High Schools with a focus on EL, FY, LI. (LRG)	\$138,283.99	No

Action #	Title	Description	Total Funds	Contributing
<b>1.4.b</b>	Freshmen Success Data Team Stipends	Establish vision, mission, and purpose to engage in consistent equitable discussions/meetings to analyze data, develop, monitor, and adjust interventions, and discuss interventions and strategies that promote student success with a focus on EL, FY, LI. (A-G)	\$23,147.35	No
<b>1.4.c</b>	9th Grade Connection Materials and Supplies	Purchase materials and supplies for summer connection program and student swag with a focus on EL, FY, LI. (ELOP)	\$15,000.00	No
<b>1.4.d</b>	Credit Recovery Program	Provide Cyberhigh to all sites to support credit recovery curriculum needs with a focus on EL, FY and LI students. (CSI)	\$27,600.00	No
<b>1.4.e</b>	Grade and Credit Recovery	Middle and High School grade and credit recovery for A-G eligibility with a focus on EL, FY, LI, SWD. (A-G Grant)	\$20,000.00	No
<b>1.4.f</b>	CalSOAP	Support the California Student Opportunity and Access Program with K-8 parent/guardian workshops and additional high school college advising staff to assist EL, FY, LI students in navigating the path to college. (LCFF Supp & GF.)	\$111,627.00	Yes
<b>1.4.g</b>	Academic Counselors	TK-12 counseling staffing support and program options such as American School Counselor Association with a goal to increase the college and career readiness rate with a focus on EL, FY, LI. Includes staffing and program exploration and implementation (IPIG)	\$378,446.54	No
<b>1.4.h</b>	AP Capstone Diploma Program	AP Capstone Diploma Program to provide additional AP courses opportunities for students in grades 9-12 by building an AP pathway	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		centered on AP Research and AP Seminar courses. Provides access to AP courses for unduplicated students because it is taught during English. Provides access to college credits for unduplicated students (EL, FY, LI). Teacher training, materials, and supplies. (A-G)		

## Goal Analysis [2022-23]

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.

This goal is aimed to increase high school success and the actions and services were implemented as planned with minimal issues.

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.

There was minimal differences between budgeted expenditures and estimated actuals.

1.4.a - 1 FTE Freshmen Success position remained unfilled half of the year

1.4.b - Fewer people attended the out-of-state professional development. Anticipated 10 participants for 3 sessions, actual was 4 participants for 2 sessions.

1.4.c - less stipends offered than planned due to not being fully staffed for this project

1.4.d - over budgeted for summer connection program supplies (less student enrollment than planned)

1.4.f - tutoring offered in middle school through ELO-P programs

1.4.g - Increase in program cost due to added sites

1.4.h - Salary increase 10%

1.4.i - Partially funded due to less usage and having access from another provider

1.4.j- Used another funding source

1.4.k- less stipends offered than planned

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

The high school student success actions supported students in high school and the baseline and year two data in most areas validates the need to continue to provide specialized supports in grades 9-12. As a result of our increase in freshmen success in the fall 2022 our success showed a difference from 72.3% to 82.6% and a decrease in the percentage of students extremely off track from 7.2% to 6%. Further, there

has been an increase in the number of students completing CTE pathways (202 students), as well as, the number of students taking Advanced Placement exams (742 students) and a 47% increase in the number of AP exams passed with a score of 3 or more.

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.

Few changes were made to the planned actions; however, there are changes to actions in the coming year. We eliminated the following:

1.4.b - Freshmen Success Institute PD

1.4.1 - National Clearinghouse Membership

1.4.k.- National Equity Project BELE Network

Changes:

1.4.c - Increase in cost and change of funding source

1.4.j - Duplicate of expenditure listed in 1.0.v

Update to Metrics

- The "Graduates Meeting UC A-G" metric Year 1 Outcome has been revised from 49.9% to 56.6% (overall), White from 59.4% to 66.5%, Asian from 73% to 77.1%, students with Disabilities from 7.8% to 11.8%, and students experiencing economic hardship from 7.8% to 40% to reflect the correct reporting percentage of graduates meeting UC a-g entrance requirements per the CDE Dataquest report.
- The "Golden State Seal Merit" metric Year 1 Outcome has been revised from 17.5% to 19.6% (overall), Latinx from 7.1% to 8.5%, White from 17.5% to 19%, Students with Disabilities from 1% to 1.6%, and Students experiencing economic disadvantages from 11% to 13.2% to reflect the updated reported percentage of graduates earning a Golden State Seal per the CDE Dataquest report.
- The "Percentage of graduated that have successfully met UC/CSU a-g university entrance requirements and completed a CTE pathway" metric Year 1 Outcome has been revised from 19.8% of graduates to 17.6% (Class of 2021) due to an updated reporting in CALPADS and subsequent updated reporting in Dataquest report.

**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
2.0	Promote Parent/Guardian, Family, and Community Engagement in Education to Support a Shared Vision of Student Achievement.

An explanation of why the LEA has developed this goal.

Families and Community as Partners in Education: Using an equity in education framework, develop a comprehensive family and community engagement in education plan that creates connectedness and inclusion of diverse cultures, socioeconomic backgrounds, and welcomes multiple language speakers. Educational Partners' engagement input sessions frequently recommended the district and schools engage in more relevant and responsive communication with families. Fostering and building parent/guardian, family, and community engagement and relationships is essential for supporting and increasing the likelihood of student success in school. (addresses state priority: 3)

Schools and districts that approach parents/guardians, families, and communities as partners in educating the whole-child, establish an understanding that it takes a village to provide students with access and resources to as many opportunities to achieve success. Educational Partners' input largely emphasized the importance and value of engaging families and communities for student engagement and success to-and-through high school to post-secondary. MHUSD will monitor communication, participation in parent/guardian advisory groups, and participation in parent/guardian education programs such as CAFE's Project to Inspire and PIQE (Parent Institute for Quality Education). To continue to build on the family and community engagement and partnerships for student achievement, a series for workshops, training, and opportunities to participate in school and district related activities will be actively sought and provided to increase participation.

In order to encompass this work, the MHUSD will be updating the Parent/Guardian Engagement Plan and developing a district-wide Family Resource Center to provide streamlined services and resources to help families become more engaged in their child's education. Some of these resources include, but are not limited to, partnering with community-based organizations to provide activities. Family Resource Centers provide resources that can be used by the family to cope with difficult situations; these include social, cultural, economic and medical resources. In addition to promoting parent involvement and family literacy, centers provide remedial education focused on reading and math, as well as academic enrichment programs and recreational activities. The services will also help families access critical information that is readily available in accessible formats and languages promoting culturally appropriate practices reflecting our parent community. The following are six high impact engagement strategies that MHUSD is committed to:

- Building personal relationships, respect, and mutual understanding with families through home visits, community walks, and class meetings
- Sharing data with families about student skill levels
- Modeling effective teaching practices so families can use them at home

- Listening to families about their children’s interests and challenges, then using this information to differentiate instruction
- Incorporating content from families’ homes cultures into classroom lessons

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement: Parent/Guardian Input in Decision Making (Survey)	School encourages input in decision making 3.8 (5 point rubric)	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.		Metric retired due to survey instrument changes.  Improve and maintain > 4.0
Engagement: Parent/Guardian participation in programs for unduplicated students (Survey)	School encourages Parent/Guardian participation 3.9 (5 point rubric)	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.		Metric retired due to survey instrument changes.  Improve and maintain > 4.0
Local Metric: Parents/Guardians completing CABA Project to Inspire and PIQE	16	CABA Project to Inspire: CABA Level I - 19 parents CABA Level II - 14 parents CABA Level III - 14 parents CABA Total - 47 parents	CABA Project to Inspire: CABA Level I - 4 parents CABA Level II - 4 parents CABA Level III - 4 parents CABA Total - 12 parents		Increase to >25 annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		PIQE Total - 23 parents	PIQE Total - 63 parents attended at least 1 session  24 parents completed Literacy Workshops with at least 3 sessions attended		
Local Metric: parents/guardians completing Parent-Project	20 (during pandemic)	Twenty (20) parents completed Parent Project during the 2021-22 school year.	Twenty-two (22) parents completed Parent Project during the 2022-23 school year.		Increase and maintain over 40
Local Metric: Key Survey responses: Encourage Volunteers Feel like valued partners Satisfactory communication School is safe School values diversity Appropriately challenging Satisfactory Environment My Child likes school	5 point rubric, scoring low to high 4.0 3.9 3.8 3.9 4.0 3.6 3.7 3.9	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.	This is metric is being retired as the data is no longer calculated and monitored using the same methodology/survey instrument. A new metric has replaced this metric.		Metric retired due to programmatic changes  Improve rubric scores on parent/guardian survey questions to > 4.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement: Parent/Guardian Involvement in Decision-making process at child's school (Hanover Research LCAP Survey)	2021-22 LCAP Hanover Research School offer(s) parents a say in the decision-making process at my school: 44% agree or strongly agree	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 LCAP Hanover Research School offer(s) parents a say in the decision-making process at my school: 51% agree or strongly agree		Improve and maintain at 70% agree or strongly agree
Local Metric: Hanover Research LCAP Survey (Parents)  My child's school(s)... <ul style="list-style-type: none"> <li>Effectively communicates with parents/guardians regarding their child's progress</li> <li>Offers challenging classes</li> <li>Students feel safe at school</li> <li>Sets high expectations for student achievement</li> <li>Students have a trusted adult</li> </ul>	2021-22 Hanover Research LCAP Survey Responses: School...  Effectively communicates with parents/guardians regarding their child's progress: 69% agree or strongly agree  Offers challenging classes: 63% agree or strongly agree  Students feel safe at school: 74% agree or strongly agree  Sets high expectations for student achievement: 62% agree or strongly agree	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 Hanover Research LCAP Survey Responses: School...  Effectively communicates with parents/guardians regarding their child's progress: 74% agree or strongly agree  Offers challenging classes: 63% agree or strongly agree  Students feel safe at school: 76% agree or strongly agree  Sets high expectations for student achievement: 64% agree or strongly agree		Improve and maintain at 85% agree or strongly agree



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>to talk to during the day</p> <ul style="list-style-type: none"> <li>Encourages parental/guardian involvement</li> <li>Builds personal relationships, respect, and mutual understanding with families</li> <li>Incorporates content from families' homes cultures into classroom lessons:</li> <li>Aligns family engagement activities with school improvement goals</li> <li>Hosts events where effective teaching practices are modeled for parents</li> </ul>	<p>Students have a trusted adult to talk to during the day: 79% agree or strongly agree</p> <p>Encourages parental/guardian involvement: 65% agree or strongly agree</p> <p>Builds personal relationships, respect, and mutual understanding with families: 62% agree or strongly agree</p> <p>Incorporates content from families' homes cultures into classroom lessons: 51% agree or strongly agree</p> <p>Aligns family engagement activities with school improvement goals: 52% agree or strongly agree</p> <p>Hosts events where effective teaching</p>		<p>Students have a trusted adult to talk to during the day: 78% agree or strongly agree</p> <p>Encourages parental/guardian involvement: 74% agree or strongly agree</p> <p>Builds personal relationships, respect, and mutual understanding with families: 65% agree or strongly agree</p> <p>Incorporates content from families' homes cultures into classroom lessons: 60% agree or strongly agree</p> <p>Aligns family engagement activities with school improvement goals: 55% agree or strongly agree</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> <li>• Hosts high school and college and career readiness workshops</li> <li>• Listens to families about their children's interests and challenges, then using this information to differentiate instruction</li> <li>• Shares data with families about student skill levels</li> </ul>	<p>practices are modeled so families can use them at home with their child(ren): 32% agree or strongly agree</p> <p>Hosts high school and college and career readiness workshops so families learn about processes, systems, and programs for student success: 54% agree or strongly agree</p> <p>Listens to families about their children's interests and challenges, then using this information to differentiate instruction: 52% agree or strongly agree</p> <p>Shares data with families about student skill levels: 65% agree or strongly agree</p>		<p>Hosts events where effective teaching practices are modeled so families can use them at home with their child(ren): 37% agree or strongly agree</p> <p>Hosts high school and college and career readiness workshops so families learn about processes, systems, and programs for student success: 64% agree or strongly agree</p> <p>Listens to families about their children's interests and challenges, then using this information to differentiate instruction: 52% agree or strongly agree</p> <p>Shares data with families about student skill levels: 67% agree or strongly agree</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Note: 563 district parents participated in the 22-23 survey; 9402 parents in grades TK-12 districtwide		
Parents/Guardians completing Round 1 Parent University	2022-23 Baseline Year  Round 1: 59 parents attended at least one session				Increase to 100 annually

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.0.a</b>	Family and Community Engagement Director	District-lead to engage with Multilingual-speaking families, assist with district-level outreach, communications, and coordinating Community Liaison work across the district with a focus on EL, FY, LI. (LCFF Supp.)	\$261,994.36	Yes
<b>2.0.b</b>	Bilingual Community Liaisons	Staff Community Liaisons to each site to provide outreach, communication, public meeting support and translation services with a focus EL, FY, LI. (LCFF Supp.)	\$363,261.02	Yes
<b>2.0.c</b>	Family and Community	Planning and development of a centralized family center to support all families in our district with additional support and resources for EL, FY, LI students and families. (ESSER III)	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Engagement Development			
<b>2.0.d</b>	Family Center Support Staff	Provide a Family Center office assistant position to support the program with a focus on EL, FY, LI families and students. (LCFF Supp.)	\$32,309.28	Yes
<b>2.0.e</b>	Communication Services- Language Line	Provide translation services for administrators to communicate with non-English speaking parents/guardians with a focus on EL, FY, LI. Language Line. (Title III & LCFF)	\$20,000.00	Yes
<b>2.0.f</b>	Parent/Guardian Education	Provide education for parents/guardians of English Learners to assist their children to navigate the school system successfully such as California Association for Bilingual Education (CABE) Project 2 Inspire education and Parent Institute for Quality Education (PIQE) with a focus on EL, FY, LI. (LCFF Supp.)	\$90,000.00	Yes
<b>2.0.g</b>	Family and Community Engagement Plan Development	Develop the Family and Community Engagement plan to include the Family Center and the development of the high-impact engagement strategies with a focus on EL, LI, FY to use for contract, stipends, materials and supplies. (ESSER III.)	\$20,000.00	No
<b>2.0.h</b>	Translation Services	Provide written and oral translations for IEP document and meetings to enable parents/guardians of English Learners to participate fully in the IEP process and to have equal access to documentation and information with a focus on EL, FY, LI. (LCFF Supp.). Language Line used to access IEP translations (ESSER III)	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.0.i</b>	Communication: Zoom Video Conferencing	Provide ESD Zoom video conferencing options with translation for parent/guardian and advisory board meetings such as DELAC, SEAC, MPAC, IEP, and other meetings as appropriate to increase access and participation by parents/guardians having transportation, scheduling, or other difficulties attending meetings. (ESSER III)	\$24,377.00	No
<b>2.0.j</b>	District English Language Advisory Council (DELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	Support regular meetings of DELAC and MPAC parent/guardian advisory councils to confer and consult on district initiatives. Expenses include hospitality, child care, and guest speakers. (Title III.)	\$5,000.00	No
<b>2.0.k</b>	Facilitated IEP Training Parents and Admin	Teacher/admin/service provider training to support family engagement in the IEP process (LCFF).	\$35,000.00	No

## Goal Analysis [2022-23]

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 planned actions of promoting parent engagement were all implemented this school year and new actions were developed to continue to meet the goal. We continued our partnership with PIQE and CAFE and explored new partnerships to strengthen our focus on family and community engagement. A FACE Center was established and multiple resources and workshops were offered to families.

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.

The differences in planned and actual expenditures was the design and development of the new FACE Center. In addition, staff was hired to support the FACE center, as well as, expenditures related to conducting research by visiting other centers in the state.

2.0.b - Salary increase of 10%

2.0.c- Increased costs to opening FACE Center

2.0.d - Estimated to actual is zero inability to fill position due to lack of viable candidates.

2.0.g - Transitioned into a multi-year project plan to be continued in 2023-24. We paid partial funds and remaining project will be completed in 23-24.

2.0.h- Over-budgeted translation services

2.0.i- Increased cost for usage and licenses for ZOOM

2.0.j- Over budgeted based on the original plan to provide offerings, anticipate additional workshop offerings and increasing the budget for 2023-24

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

The initiatives headed by the FACE Director and Family and Community Engagement Center coupled with school site events have resulted in an increase in parent participation and involvement across a variety of activities. The number of parents participating in PIQE increased to 63 compared to 23 from the previous year. Additionally, 24 parents completed literacy workshops during the 22-23 school year. Further, the parent survey indicated several increases across a number of survey metrics including: school offer(s) parents a say in the decision-making process at my school (7% increase); effectively communicates with parents/guardians regarding their child's progress (5% increase); incorporates content from families' homes cultures into classroom lessons (9% increase); and school hosts high school and college and career readiness workshops so families learn about processes, systems, and programs for student success (10% increase).

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.

Changes to the metrics and desired outcomes are listed below:

- Added the "Parents/Guardians completing Round 1 Parent University" metric because we have launched Parent University classes for our parents as part of the new Family and Community Engagement Center (FACE) in order to provide enhanced parent learning across a variety of topics that parents have experienced interest in learning.
- Facilitated IEP was grant funded in 22-23 and was reported to be beneficial by parents and staff. Budgeted \$35,000 is for ongoing training for new staff and coaching and implementation for current staff and for families.

**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
3.0	Enhance Student Engagement, Social Emotional Learning, and School Climate that Fosters Relationships, Wellbeing and Achievement

An explanation of why the LEA has developed this goal.

To provide educational equity, it is essential to establish school and district wide supports that will assist to identify the unique strengths and areas of need of each student, school, and community. In March 2020 students, staff, and the school community shifted to a new way to teach and engage students for distance learning. The shift to distance learning extended into the 2020-21 school year and with the new model, new challenges and opportunities for growth emerged. On April 12, 2021, all students were given the option to safely return to in-person instruction at their school. We will continue to engage all students in relevant and responsive learning and reaffirm student engagement structures, systems, and practices that optimize student connectedness, wellness, and achievement. Educational Partners' engagement and input sessions consistently expressed student well-being, engagement, and school climate as priority areas of focus. (addresses state priorities: 5, 6)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	97.08%	2021-22 Attendance Rate: 92.21% (as of April 2022)	2022-23 Attendance Rate: 92.39% (as of April 2023)		Maintain >97%
Chronic Absenteeism Rates	7.02%	2021-22 Chronic Absenteeism Rate: 23.7% (as of May 2022)	2022-23 Chronic Absenteeism Rate: 23.6% (as of May 2023)		Reduce and maintain below 7%
Middle School Dropout Rate	0%	2020-21 Middle School Dropout Rate: 0% (Aeries SIS)	2021-22 Middle School Dropout Rate: 0% (Aeries SIS)		Maintain below state level of .003

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	8.9%	2020-21 High School Dropout Rate: 3.3%	2021-22 High School Dropout Rate: 5.1%		Reduce below state level of 7.0%
High School Graduation Rate	87%	2020-21 Graduation Rate: 89.2%	2021-22 Graduation Rate: 92.4%		Increase and maintain >90%
Suspension Rate	3.9% (2019-20)	2020-21 Suspension Rate: 0.10%	2021-22 Suspension Rate: 4.8%		Reduce below state rate of 2.6%
Expulsion Rate	0.11% (2019-20)	2020-21 Expulsion Rate: 0%	2021-22: Expulsion Rate: 0.20%		Reduce below state rate of 0.06%
Local Metric: Key questions on Student Survey (4 pt rubric)  I feel safe at school I have a staff connection I participate in activities I am happy I am proud of my school	Grade Bands  K-2   3-5   6-8   9-12 3.8   3.5   3.2   3.3 2.5   3.2   2.7   2.5 3.0   3.2   3.3   3.2 3.6   3.2   2.9   2.8 3.0   3.2   2.9   2.9	This is metric is being retired as the data is no longer calculated and monitored using the same methodology. A new metric has replaced this metric.	This is metric is being retired as the data is no longer calculated and monitored using the same methodology. A new metric has replaced this metric.		Metric retired due to programmatic and survey instrument changes.  Improve 4 point student survey responses to 3.5



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Local Metric: Hanover Research Student Survey Questions Grades 6-12</p> <ul style="list-style-type: none"> <li>I like going to school.</li> <li>I want to do well in school.</li> <li>Instruction at school is relevant to students' lives.</li> <li>Rigorous and inclusive of diverse learners</li> <li>Includes student voice for decision making and learning</li> <li>Takes time to build trusting relationships in class</li> <li>Motivates students</li> <li>Care about their school</li> <li>Students receive the resources</li> </ul>	<p>2021-22: Hanover Research Student Survey Results</p> <p>I like going to school: 38% agree or strongly agree</p> <p>I want to do well in school: 90% agree or strong agree</p> <p>Instruction at school is relevant to students' lives: 46% agree or strong agree</p> <p>Rigorous and inclusive of diverse learners: 54% agree or strongly agree</p> <p>Includes student voice for decision making and learning: 52% agree or strongly agree</p> <p>Takes time to build trusting relationships in class: 54% agree or strongly agree</p>	<p>Not available because the 2021-22 school year is the baseline year for this new metric.</p>	<p>2022-23: Hanover Research Student Survey Results</p> <p>I like going to school: 37% agree or strongly agree</p> <p>I want to do well in school: 94% agree or strong agree</p> <p>Instruction at school is relevant to students' lives: 50% agree or strong agree</p> <p>Rigorous and inclusive of diverse learners: 54% agree or strongly agree</p> <p>Includes student voice for decision making and learning: 52% agree or strongly agree</p> <p>Takes time to build trusting relationships in class: 60% agree or strongly agree</p>		<p>Improve and maintain at 85% agree or strongly agree. Improve "I want to do well in school" to 95% or greater.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> <li>and supports they need</li> <li>School offers challenging classes</li> <li>Students feel safe at school</li> <li>Sets high expectations for student achievement</li> <li>Students have a trusted adult to talk to during the day</li> </ul>	<p>Motivates students: 38% agree or strongly agree</p> <p>Students care about their school: 64% agree or strongly agree</p> <p>Students receive the resources and supports they need: 58% agree or strongly agree</p> <p>School offers challenging classes: 70% agree or strongly agree</p> <p>Students feel safe at school: 53% agree or strongly agree</p> <p>Sets high expectations for student achievement: 67% agree or strongly agree</p> <p>Students have a trusted adult to talk to during the day: 55% agree or strongly agree</p>		<p>Motivates students: 41% agree or strongly agree</p> <p>Students care about their school: 70% agree or strongly agree</p> <p>Students receive the resources and supports they need: 66% agree or strongly agree</p> <p>School offers challenging classes: 72% agree or strongly agree</p> <p>Students feel safe at school: 64% agree or strongly agree</p> <p>Sets high expectations for student achievement: 65% agree or strongly agree</p> <p>Students have a trusted adult to talk to during the day: 64% agree or strongly agree</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Note: n=262 student responses for 22-23; 4419 students in grades 6-12 in the district		

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.0.a</b>	District and School Surveys	Hanover Research Survey contract for district and school wide surveys to support strategic planning, program development, and operations. (LCFF Supp.)	\$45,000.00	Yes
<b>3.0.b</b>	School Climate Survey	Conduct CHKS district wide climate surveys to identify areas of need and to target resources to those needs. (GF.)	\$10,000.00	No
<b>3.0.c</b>	PBIS- School Climate and Student Engagement	Implementation of Positive Behavior Interventions and Supports (PBIS) through restorative justice practices, community building, and social-emotional learning. (LCFF Supp.)	\$107,428.00	Yes
<b>3.0.d</b>	Social Emotional Learning Resources and Partnerships	Provide social emotional learning resources and activities to support healthy life skills. (LCFF Supp)	\$20,000.00	Yes
<b>3.0.e</b>	Project Cornerstone	Project Cornerstone partnership to support students in grades TK-5 with a focus on EL, FY and LI youth. (LCFF Supp.)	\$10,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.0.f</b>	Tier 1-3: Foster/Homeless Support	Support students living in Foster Care with travel vouchers and school supplies to remove barriers to attending school (Title 1)	\$20,000.00	No
<b>3.0.g</b>	Social Emotional Learning Curriculum	Provide SEL curriculum, Second Step (TK-8th grades) and BASE (6th-12th), for Tier I grades 6-12 social emotional learning. (LCFF Supp.)	\$30,000.00	Yes
<b>3.0.h</b>	Erin's Law Curriculum-Be Seen Be Heard	Provide K-12 curriculum to address child abuse, human trafficking and gun violence awareness requirements (Childhood Victories contract). (LCFF Supp.)	\$20,000.00	Yes
<b>3.0.i</b>	Docusign Contracts	Docusign for all digital contracts (independent study, external agencies, mental health referrals, special education, etc .(LCFF Supp.)	\$21,082.95	No
<b>3.0.j</b>	TUPE Education	Provide tobacco use prevention education support via lessons, activities, and school-wide awareness events. (TUPE Grant)	\$15,341.00	No
<b>3.0.k</b>	South County Youth Task Force Partnership	Partnership with SCYTF to provide additional supports and resources in social emotional engagement, prevention and interventions, and restorative practices for all students with a focus on EL, LI, and FY. (LCFF Supp & Title IV.)	\$45,027.00	Yes
<b>3.0.l</b>	CARE Program Resources	Resources, travel vouchers, and supplies to serve students living in Foster Care, students experiencing homeless living, and students experiencing economic hardship. (LCFF Supp & GF)	\$18,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.0.m</b>	CARE Staffing	CARE specialists to support students with exceptional needs with a focus on EL, LI, and FY students. Specialists will connect students to community based organizations, school linked services, and social emotional counseling. (LCFF Supp.)	\$657,381.68	Yes
<b>3.0.n</b>	Educational Alternative Placements	For expelled youth in a Santa Clara County school district, Santa Clara County Office of Education Expelled Youth Program. (LCFF Base)	\$160,000.00	No
<b>3.0.o</b>	Suicide Prevention Professional Development	Provide training on suicide prevention in partnership with a community based organization. (LCFF Supp.)	\$5,500.00	No
<b>3.0.p</b>	De-escalation and Safety Training	Safety Care by QBS is a crisis intervention program, to be provided under the direction of Board Certified Behavior Analysts (BCBAs) to support specific classrooms/students needing the highest levels of behavioral support, safety training, and de-escalation. (LCFF Supp.)	\$33,782.00	Yes
<b>3.0.q</b>	School Culture and Climate Training	Provide supplemental programs and additional hours, community based organizations support, and added supports to address mental health needs via contracts in accordance with Title IV Guidelines. (Title IV)	\$14,000.00	No
<b>3.0.r</b>	Professional Learning: Pyramid Training Preschool-K	PD: Pyramid Model training for TK teachers and leadership. This is an in-depth training created by the Center on the Social and Emotional Foundations for Early Learning (CSEFEL) with a focus on EL, FY, LI. (EEF)	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.0.s	School Avoidance Program	Training around student attendance and wellness. (EEF)	\$4,485.00	No

## Goal Analysis [2022-23]

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 were implemented as planned.

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.

The material differences between budgeted and estimated actuals are below:

- 3.0.b - Used a different funding source
- 3.0.f - Partial use of funding, used another funding source
- 3.0.g - Increase in BASE curriculum due to more licenses
- 3.0.h - Increase in cost of Erin's Law curriculum
- 3.0.i - minor change (less than 10%)
- 3.0.k - Total amount of the grant is \$15,341 - the estimated actual is less because the grant amount is less therefore we spent less for the program.
- 3.0.m - Partial use of this funding source, used other funding source
- 3.0.o - Increase number of expelled youth needing alternative placement
- 3.0.p - Partial PD offered because of a lack of substitute teachers
- 3.0.q - Zero spent services free through community-based organizations
- 3.0.r - Partial PD offered because of a lack of substitute teachers
- 3.0.s - Zero spent PD was not offered due to lack of substitute teachers
- 3.0.t - Partial PD offered because of a lack of substitute teachers

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

The actions are showing a trend toward increases in positive student outcomes but progress continues to be a need. The student surveys/check-ins continue to inform actions at the district/school site levels--these include data gleaned from the Hanover Surveys and CHKS inventory. The Hanover student survey results indicate several increased across several metrics including the school/teachers take time to build trusting relationships in class (6% increase); motivates students (3% increase); students care about their school (6% increase); students receive the resources and supports they need (8% increase); and students have a trusted adult to talk to during the day (9% increase). Furthermore, there was a 3.2% increase in the graduation rate of the Class of 2022 compared to the graduating Class of 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.

3.0..f/p Removed Empowering the Fatherless action and added LATI / The Hub  
3.0.j Removed Satchel SEL Data System and exploring a new system for 2023-24  
3.0.p Removed Social Emotional Learning Professional Development substitutes  
3.0.u Added School Avoidance Training

**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
<b>Focus Goal 3.1</b>	Attend to Social-Emotional Learning and Development: Within the three-year cycle of this plan, develop whole-child wellness centers at the two middle and two high school schools to improve timely student and community access to our growing inventory of social-emotional and school linked services. Provide social-emotional learning strategies and practices that are intentionally designed, assessed, and monitored for student outcomes within multi-tiered systems of support. Build a community of practice in collaboration with staff and students on establishing culturally responsive and inclusive school-wide equity practices that create the conditions for belonging, safe learning environments, and meaningful learning experiences by June 2024.

An explanation of why the LEA has developed this goal.

Social-emotional wellness research and frameworks support attending to the needs of the whole child as a foundational prerequisite for student achievement. An overwhelming response from parents/guardians, students, staff, and community educational partners shared the need for the district to attend to the social-emotional wellbeing of students and to expeditiously create the conditions for an emotionally safe environment that nurtures for challenges students may have experienced both mentally and academically during the pandemic. Thus, a combination of resources will be offered through the new Wellness Centers in partnership with community-based organizations for students, families, and staff ranging from trauma-informed care practices, small group therapy, community resources, and check-ins. Although the Wellness Centers will be located in the four secondary school sites, the elementary feeder schools will have access to the centers as well. Student voice and agency are essential in creating the space for learning, healing, and wellness.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Base Program Usage 6-12 Social Emotional Learning (SEL)	2021-22: 907 students have started at least one lesson/unit	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23: 2228 students have started at least one lesson/unit		Desired outcome updated for 22-23 LCAP  At least 2000 students completing at least 1 lesson/unit by Spring 2024.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Each school site with BASE will have a scope and sequence mapped out for the school year.
Teachers Trained in Cultivating a Safe and Brave Space	2021-22: The data is not available due to inability to implement the PD due to staffing shortages and lack of substitute availability. This metric is being discontinued due to programmatic changes.	Not Applicable.	Not Applicable.		Metric discontinued due to programmatic changes.
Wellness Center Visits and Referrals by Site	<p>2021-22 (as of end of April 2022)</p> <p>Britton Middle School</p> <p>9,368 visits were made by students to the Wellness Center during non-class times (break, lunch, before school, after school)</p> <p>2,779 Aeries documentation of Visits to the Wellness Center or counseling</p>	Not available because the 2021-22 school year is the baseline year for this metric.	<p>2022-23 (as of end of April 2022)</p> <p>Britton Middle School</p> <p>3,407 visits were made by students to the Wellness Center during non-class times (break, lunch, before school, after school)</p> <p>4,403 Aeries documentation of Visit to the Wellness Center or counseling</p>		<p>Desired outcome updated for 23-24 LCAP</p> <p>Increase in the number of students visiting the Wellness Centers during non-class time (break, lunch, before school, after school)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>or self-regulation during class times.</p> <p>151 total referrals (5 family referrals, 107 staff referrals, 39 students made self-referrals)</p> <p>Martin Murphy Middle School</p> <p>3,199 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p> <p>1,474 Aeries documentation of Visits to the Wellness Center for counseling or self-regulation during class times.</p> <p>58 total referrals (6 family referrals, 50 staff referrals, 2 students made self referrals)</p>		<p>or self-regulation during class times.</p> <p>257 total referrals (15 family referrals, 1 peer referral, 145 staff referrals, 96 students made self-referrals)</p> <p>Martin Murphy Middle School</p> <p>9,105 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p> <p>3,063 Aeries documentation of Visit to the Wellness Center for counseling or self-regulation during class times.</p> <p>110 total referrals (5 family referrals, 101 staff referrals, 4 students made self referrals)</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Live Oak High School</p> <p>2442 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p> <p>686 Aeries documentation of Visits to the Wellness Center for counseling or self-regulation during class times.</p> <p>104 total referrals (8 family referrals, 90 staff referrals, 6 students made self referrals)</p> <p>Sobrato High School</p> <p>8,534 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p>		<p>Live Oak High School</p> <p>1,679 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p> <p>1,961 Aeries documentation of Visit to the Wellness Center for counseling or self-regulation during class times.</p> <p>125 total referrals (5 family referrals, 4 peer referrals, 98 staff referrals, 18 students made self referrals)</p> <p>Sobrato High School</p> <p>5,047 visits were made by students to the wellness center during non-class times (break, lunch, before school, after school)</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>1,373 Aeries documentation of Visits to the Wellness Center for counseling or self-regulation during class times.</p> <p>203 total referrals (14 family referrals, 5 peer referrals, 124 staff referrals, 59 students made self referrals)</p>		<p>2,293 Aeries documentation of Visit to the Wellness Center for counseling or self-regulation during class times.</p> <p>348 total referrals (11 family referrals, 0 peer referrals, 274 staff referrals, 63 students made self referrals)</p>		
Wellness Center Workshop Participants	2021-22 7 families participated in the Saturday Wellness Center Workshops.	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 0 families participated in the Saturday Wellness Center Workshops. The workshops were not held this year in lieu of other supports.		<p>Desired outcome updated for 22-23 LCAP</p> <p>250 families per year will participate in Wellness Center workshops.</p> <p>Metric discontinued due to programmatic changes.</p>
PEI/School Linked Services: # served	130	92 students received individual services, 20 full classes of skill streaming, and 2 social skills groups.	68 students received individual services, 25 full classes of skill streaming, and 5 social skills groups.		Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		In 2021-22 SCCOE Behavioral Health expanded services to all sites due to the pandemic, services resumed to only PEI/SLS sites for this year.			
School Resource Officer Proactive Student Support:	2021-22 Parent-Project Sessions: 1 Restorative Justice circles: 2 Restorative Justice training: Yes Parent/Guardian workshops: 0 Staff, community, and student surveys: 0	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 Parent-Project Sessions: 0 Restorative Justice circles: 0 Restorative Justice training: Yes Parent/Guardian workshops: 0 Staff, community, and student surveys: 0		Desired outcome updated for 22-23 LCAP  Parent-Project: 6 total sessions Diversion completers: 90% Parent/Guardian Workshops: 6 total Staff, community, and student surveys: 1 per year
Behavior Infractions Total Number: Non-Suspension: Suspension: (Datazone)	2019-2020 (in-person: August 2019 - March 2020) Total Number: 7370 6501 / 88.2% 869 / 11.8%	2021-22 Behavior Incidents Total Number: 3753 Non-Suspension: 3087 Suspension: 666 (out of school, in-school and class suspensions included)	2022-23 Behavior Incidents Total Number: 2807 Non-Suspension: 2083 Suspension: 724 (out of school, in-school and class		Desired outcome updated for 22-23 LCAP  Reduce suspension percentage 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			suspensions included)		
Restorative Justice MHUSD Staff Trainings	2021-22 Restorative Justice Trainings: 88 adults (administrators, teachers, school counselors, support staff)	Not available because the 2021-22 school year is the baseline year for this new metric.	2022-23 Restorative Justice Trainings: 93 adults (administrators, teachers, school counselors, support staff)		By <ul style="list-style-type: none"> <li>December 2022: 85% of all non-teaching staff (Administrators, Counselors, Support Staff, etc) will be trained in RJ practices</li> <li>June 2023: One third of school sites will be fully trained (All teachers and staff)</li> <li>June 2024: All school sites and all adults on campus will be trained in Restorative Justice practices</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Emotional Learning Competencies	Baseline data will be collected during the 2022-23 school year.	Not available	The metric is being discontinued due to programmatic changes with and application of the districtwide the SEL survey tool.		<p>Metric discontinued due to programmatic changes.</p> <p>By June 2024, students will score proficient in 3 out of 5 of the CASEL Competencies for social emotional wellness.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1.a</b>	Wellness Centers & Spaces	Provide materials and supplies to support the social-emotional and wellness needs of students and families. (ESSER III)	\$41,000.00	No
<b>3.1.b</b>	District Coordinator, Academics & Wellness	Provide equity-based leadership to school leadership teams focused on student progress, achievement and social-emotional wellness with a focus on EL, LI, FY students. (LCFF Supp)	\$213,976.14	Yes
<b>3.1.c</b>	District Licensed Clinical Social Workers	Provide equity-based leadership, social-emotional learning workshops, supervision of social worker interns, and oversight of wellness centers and spaces with a focus on supporting EL, LI, FY students. (IPI)	\$548,066.63	No
<b>3.1.d</b>	Wellness Center Software	Therapy Notes FERPA HIPPA documentation. (ESSER III)	\$2,629.00	No

Action #	Title	Description	Total Funds	Contributing
3.1.e	School Linked Services	Provide connections to outside CBOs and direct referral process for PEI and SLS services through behavioral health with a focus on EL, LI, FY students (2 SLS coordinators and supplies funded by the County Behavioral Health Department). (SLS Grant)	\$159,674.00	No
3.1.f	School Resource Officer	School resource officer to provide proactive community relations, parent-project, outreach, and direct support to sites. (LCFF Base)	\$163,935.00	No

## Goal Analysis [2022-23]

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 planned actions were implemented as planned.

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.

The material differences budgeted and estimated actuals are below:

- 3.1.a - Partial funding was used for the wellness centers. Unable to fully develop the elementary programs due to hiring qualified staff.
- 3.1.b- Typographical error- total cost for one position was \$197.618 for 22-23 not 762K
- 3.1.c - Salary increase of 10% and increased number of personnel by 2.
- 3.1.f - Decrease in projected cost for position

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

The actions outlined above demonstrate a positive impact on student outcomes including a decrease in behavior incidents (decreased by 946) and an increase in the number of students that started at least one BASE lesson/unit. Further, while the number of student drop-ins during non-class time into the middle and high school Wellness Centers decreased by 4,305 (YTD April 2022 vs YTD April 2023), the number of documented student meetings (1:1) with counselors during class time increased by 5048,



and the number of referrals made increased by 324 total. The Wellness Centers/rooms and school based mental health clinicians (Wellness Counselors) are providing resources and safe spaces for students to learn about and receive needed services.

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

The following is a revised metric for 2023-24:

Retired the "Social Emotional Learning Competencies " metric because we need to shift our approach to social emotional learning competencies including the survey instrument used to collect data on student progression.

Restarted the "Wellness Center Visits and Referrals by Site" metric because it was inadvertently discontinued last year but has now been updated for the 22-23 school year.

**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
Focus Goal 4	Improve Equity, Access, and Inclusion for Diverse Student Learners for increased opportunities for student learning in the least restrictive environment (LRE), student academic progress, and overall student achievement. MHUSD will provide equity and access for students through inclusive opportunities in the least restrictive environment (LRE) by ensuring that all educational partners are responsible for every learner. This provision will improve post-secondary outcomes for students by focusing on the whole child through additional instructional support for students and professional development for staff by June 2024.

An explanation of why the LEA has developed this goal.

EC Section 52064 (e)(5) requires LEAs that are eligible for differentiated assistance for three or more consecutive years based on the performance of the same student group(s) to receive technical assistance to plan and improve student outcomes. In MHUSD, the areas of differentiated assistance for Students with Disabilities (SWDs) are academics, graduation rate, and College Career Indicator (CCI).

An analysis of the California Dashboard indicates that MHUSD students with disabilities (SWD) have been in the Red tier for two consecutive years (2017, 2018) and the Orange tier for one year (2019) in the area of English Language Arts and have been in the Red tier for three consecutive years (2017, 2018, and 2019) for Mathematics. Additionally, MHUSD students with disabilities have been in the Orange tier for one year (2018) in the area of graduation rate.

MHUSD Special Education Plan (SEP) improvement plan indicated a need for improvement in the percent of students in the Least Restrictive Environment (LRE) >80% of the time in addition to having fewer students in the LRE <40% of the time. This indicates a need for improved inclusive opportunities for students with disabilities. Inclusive opportunities support SWD by providing students with the support that is needed in a setting as close to the general education class as possible. The creation of robust programs within MHUSD will support students' needs within the district thus reducing the need for placements within Santa Clara County Office of Education (SCCOE), Nonpublic Schools (NPS), and Residential Treatment Center (RTC) programs.

An analysis of student, parent, and educator responses to educational partner surveys and interviews indicates a need for additional staffing resources so that collaborative inclusion, behavioral interventions, and social-emotional supports can be appropriately implemented and aligned with current district initiatives for Professional Learning Communities (PLC), Restorative Practice (RP), English Learner (EL) reclassification, Universal Design for Learning (UDL), and equity in education.

Improvement of MHUSD SWD performance in English Language Arts and Mathematics will have positive improvements to the district's graduation rate and provide our students with the skills and knowledge they need to be college, career, or life ready after their time in MHUSD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SWD ELA Performance (CA dashboard)	<p>2017: 89.3 points below standard Declined 11.2 points # of students: 520</p> <p>2018: 102.4 points below standard Declined 12.2 points # of students: 610</p> <p>2019: 94.6 points below standard Increased 10.3 points # of students: 642</p> <p>2020: N/A 2021: N/A</p>	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	<p>CA Dashboard SWD ELA Performance</p> <p>2022 101.3 points below standard Declined 6.7 points (from 2019) # of students: 581</p>		CA Dashboard Spring 2023: 60 points or fewer below standard
SWD Mathematics Performance (CA dashboard)	<p>2017: 112.5 points below standard Declined 13.8 points # of students: 520</p> <p>2018:</p>	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	<p>CA Dashboard SWD Math Performance</p> <p>2022 137.3 points below standard Declined 14.5 points</p>		CA Dashboard Spring 2023: 80 points or fewer below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>122 point below standard Maintained -1.6 points # of students: 607</p> <p>2019: 122.8 points below standard Maintained 1.2 points # of students: 642</p> <p>2020: N/A 2021: N/A</p>		# of students: 579		
SWD in Least Restrictive Environment: 80% or more of their day: State Target: >52.20%	<p>2019-2020: 46.90% Nov 2020: 51.0% Sept 2021: 51.1% April 2022: 54.8%</p>	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	<p>2022-2023 September 2022: 56.13% April 2023: 56.31%</p>		Spring 2024: >60%
SWD in Least Restrictive Environment 40% of less of their day: State Target: <21.60%	<p>2019-2020: 23.31% Nov 2020: 22.4% Sept 2021: 19.9% April 2022: 18.2%</p>	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	<p>2022-2023 September 2022: 11.91% March 2023: 11.04%</p>		Spring 2024: <14%
SWD Graduation Rate (CA dashboard)	<p>2017: 75% Graduated Declined 8.9% # of students: 60</p>	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	<p>Class 2022 SWD Graduation Rate  2022 85.7% Graduated</p>		CA Dashboard Spring 2023: 80% Graduated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018: 72.2% Graduated Declined 2.8% # of students: 72  2019: 58.5% Graduated Declined 13.7% # of students: 94  2020: N/A 2021: N/A		Increased 27.5% # of students: 105		
MHUSD students enrolled in programs outside of the district	Enrollment in SCCOE Programs: 2020-2021: 56 2021-2022: 45  NPS: 2020-2021: 20 2021-2022: 19  Residential: 2020-2021: 3 2021-2022: 1	Not available because the 2021-22 school year is the baseline year for this new goal and metric.	Enrollment in SCCOE Programs: 2022-23: 36  NPS: 2022-23: 15  Residential: 2022-23: 1		Enrollment in SCCOE Programs: 2023-2024: 35  NPS: 2023-2024: 20  Residential: 2023-2024: 0-1

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>4.0.a</b>	Tier II: Inclusion TOSA	Inclusion Teacher on Special Assignment to provide Tier 2 academic support to small groups of students, facilitate staff training and coaching on effective inclusion practices and strategies while focusing	\$160,519.00	Yes

Action #	Title	Description	Total Funds	Contributing
		only grades TK-8th with a focus on EL, FY, LI, SWD. (Moved from 1.3.b) (LCFF supp)		
<b>4.0.b</b>	Administrator Inclusion PD	Provide professional development to site-based administrators. The purpose of the professional development is to develop the school leadership team knowledge and skills about inclusive best practices, Co-teaching, co-planning, and universal design for learning. (LCFF SUPP.)	\$1,000.00	Yes
<b>4.0.c</b>	Co-Teaching and Inclusion Professional Development	Provide professional development for all elementary and secondary teachers and administrators at sites that are hosting inclusion and collaborative classes, with the option of the opportunity to be district-wide. The purpose of this professional development is to develop school sites' knowledge and skills about inclusive best practices, co-teaching, co-planning, and Universal Design for Learning. (LCFF Supp.)	\$5,000.00	Yes
<b>4.0.d</b>	Preschool Inclusion Staff	Full Inclusion preschool to support youngest students in academic and social emotional learning (GF).	\$186,000.00	No
<b>4.0.e</b>	Secondary Inclusion Staffing	Special Education teachers to be placed among secondary sites to ensure enough class sections are offered to support inclusion/collaboration programs (LCFF Supp.).	\$437,241.90	Yes
<b>4.0.f</b>	Professional Development and Staff Coaching	Contract to provide additional staff coaching for best practices for new psychologists, to meet the needs of all learners and increase evaluation capacity for supports for all students (LCFF Supp.).	\$12,100.00	Yes

## Goal Analysis [2022-23]

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 planned actions and actual implementation.

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.

Inclusion collaborative 4.0.b was \$20k. Inclusion collaborative partnership discontinued due to TOSA providing direct training and support. Inclusion collaborative conference discontinued due to lack of subs.

4.0.a - Salary increase of 10%.

4.0.b - Professional development was reduced and partially provided due to staffing challenges.

4.0.d - Funded by a different source.

4.0.f - Salary increase of 10%.

4.0.g - Salary increase of 10%

4.0.h - decreased by more than 10%; decreased - less use of consultation.

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

4.0.f will continue to be allocated for inclusion preschool teacher. TK inclusion was effectively implemented and this year the allocation will be for expanding to preschool inclusion. Students made progress on goals, increased social emotional learning, learned classroom structures and are prepared to begin kindergarten with true kindergarten readiness skills. Inclusion at 1 school was expanded so all students were in general education for 80% of the day or more and continues to be a model for inclusion learning, PD, and implementation district-wide.

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.

Change was made to goal 4.0.b to add direct support to inclusion classes and collaborative classes through staffing increase.

Change was made to 4.0.c to direct PD to site-based administrators, therefore cost decreased substantially.

4.0.c decreased due to lack of subs and focus readjusted to site based leadership.

4.0.d decreased due to lack of subs. focus readjusted to supporting out-of-hours training.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
7,613,312	0

## 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
8.90%	1.12%	\$911,253.00	10.02%

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.

- Goal 1.0: Lists and describes the vision for college and career readiness and the supports and programs needed to actualize excellence. The identified actions focus on the implementation of Multi-tiered systems of support that assess, identify and mitigate the obstacles to learning on an individual student basis. All identified professional development programs and services focus on the implementation of research based MTSS using the Universal Design for Learning (UDL) instructional model which supports underperforming students which are disproportionately made-up of our English language learners, foster youth, and low income students (EL, FY and LI). (Contributing actions include 1.0.:d, e, g, l, n, o, p, z, cc)
- Goal 1.1: Focuses on Early Literacy as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they can read at grade level by grade 3 which is a research based milestone for supporting student achievement. (Contributing actions include 1.1.: b, c, d, e, g)

Goal 1.2: Focuses on Elementary Math Competency as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they achieve math competency by grade 5 which is a research based milestone to prepare students for algebraic thinking and improved student achievement.

Goal 1.3: Focuses on Middle School transitions and readiness for high school as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. The identified actions focus on providing strategic interventions for underperforming students to ensure that they are prepared for high school by supporting English Learners to reclassify as English proficient and to support underperforming students with readiness to pass Algebra. Those two focus areas are research informed and identified as presenting large barriers to high school success for most struggling unduplicated student group members. (Contributing actions include 1.3.: a, b, c, f, g, h)

Goal 1.4: Focuses on keeping High School students on track for graduation as a result of our needs assessment and root cause analysis for the causal factors contributing to low student outcomes across our K-12 system that are disproportionately experienced by our unduplicated students. High School graduation outcomes are also the focus of our Comprehensive Support and Improvement work with our County Office of Education. The identified research informed actions focus on providing on-track monitoring, early intervention, and credit recovery options to support students staying on-track for graduation. (Contributing actions include 1.4.f)

Goal 2.0: Focuses on the overarching state and local priority of Parent/Guardian Engagement. Parent/Guardian support and involvement is recognized as a research based and crucial factor contributing to student success. The identified actions focus on providing parents/guardians with opportunities to engage, participate, and to team to support their students as well as to learn how to help their children navigate the K-12 system and pathway to college. (Contributing actions include 2.0.: a, b, d, e, f)

Goal 3.0: Focuses on Student Engagement and Positive School Environment are overarching state and local priorities and improve or increase support for unduplicated students by addressing factors such as chronic absenteeism, student discipline and mental wellness which disproportionately affect unduplicated student groups. Structuring our services with research based MTSS which are principally directed towards supporting EL, FY, and LI students. (Contributing actions include 3.0.: a, c, d, e, g, h, k, l, m, p)

Goal 3.1: Focuses on the anticipated high need for student mental health and wellness support. As needs are exacerbated in our unduplicated student groups, employing research based MTSS identification and service practices, which are principally directed towards supporting EL, FY, and LI students, ensures students will receive increased and improved services. (Contributing actions include 3.1.b)

Goal 4.0: Focuses on Improving Equity, Access, and Inclusion for Diverse Student Learners in order to provide increased opportunities for student learning in the least restrictive environment (LRE), student academic progress, and overall student achievement. (Contributing actions include 4.0 a, b, c, e, f)

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

To understand the needs of our English Language Learners, students experiencing economic hardship, students living in temporary housing, or students living in Foster Care, we analyzed the data to learn where there were opportunities to provide targeted support to increase and improve services.

As of the Census Day (October 2022), MHUSD's unduplicated percentage of low income, Foster Youth, and English Learner pupils is 42% 2022-23.

MHUSD offers a variety of programs and support services principally directed in supporting the needs of English Learners, students with low-income and students living in Foster/Homeless to assist in closing achievement gaps. As the district constructs a Multi-Tiered System of Supports (MTSS), programs are tailored to detect and support students who are struggling based on data regardless of their membership in specific unduplicated student groups. Likewise, there are students in the unduplicated population who may be doing fine in the regular program. That said, assessment and support systems will serve underperforming or struggling students and therefore will primarily serve those student groups with the highest needs and is therefore principally directed toward our unduplicated students. By increasing our systematic precision of detecting and serving individual student needs, across the full spectrum of intensive intervention to enrichment, our goal is to surpass the precision of the State's funding model based on generalized student groups. Likewise, Multi-Tiered Systems address whole child needs including academic, socioeconomic, social emotional and family wellness to ensure that all barriers to success can be addressed. This philosophy is central to our implementation of the MTSS structure as well as California's own Scaling Up MTSS Statewide SUMS initiative. Actions marked with "Yes" throughout the plan total \$8,737,940 in LCFF allocations which surpass the apportionment of \$7,613,312 in LCFF supplemental funds. Additionally, other funds sources also contribute to increased and improved services totaling \$1,631,590.47.

MHUSD is utilizing the final year of many of these grant allocations (ESSER, A-G Completion Improvement, CSI, Educator Effectiveness Fund, and ELO-P) to support the implementation of continuing initiatives aimed to improve student achievement. The services and actions listed under each goal encompass a number of 2nd and 3yr positions to support the implementation and actualization of the goals. Each goal has designated directors and coordinators assigned to monitor and adjust the actions as needed for student success. An increase in staff at all elementary schools will provide students elective classes in music, physical education, and STEAM/Engineering/Dual Immersion

Multicultural Education (Spanish)/Health Science. In addition, funds will support our unduplicated students access to enrichment and expanded learning throughout the school year (before, after, summer school and during intercessions).

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.

N/A MHUSD did not receive additional concentration grand add-on funding

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,993,523.18	\$8,209,665.95	\$1,943,904.34	\$934,551.47	\$20,081,644.94	\$12,449,125.64	\$7,632,519.30

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.0.a	Professional Learning Communities and Transformational Leadership Professional Development	All		\$50,000.00			\$50,000.00
1	1.0.b	Curriculum Alignment and Professional Learning Team Planning/Development	All		\$192,710.00			\$192,710.00
1	1.0.c	Curriculum Alignment and Assessment Development Planning	All		\$76,000.00			\$76,000.00
1	1.0.d	Tier I: TOSA - English Language Development	English Learners Foster Youth Low Income	\$141,882.65				\$141,882.65
1	1.0.e	Tier 1: TOSA - Literacy	English Learners Foster Youth Low Income	\$175,857.73				\$175,857.73
1	1.0.f	Tier 1: TOSA - Technology	All		\$152,710.00			\$152,710.00
1	1.0.g	Tier 1: TOSA - Elementary Math	English Learners Foster Youth Low Income	\$154,737.23				\$154,737.23

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.0.h	Title I TOSA Additional Student Support	EL Students Students with Disabilities		\$300,000.00			\$300,000.00
1	1.0.i	Instructional Materials	All		\$400,000.00			\$400,000.00
1	1.0.j	CTE Program	All		\$405,040.00	\$1,943,904.34	\$69,912.00	\$2,418,856.34
1	1.0.k	Visual and Performing Arts (VAPA) Program	All	\$26,000.00				\$26,000.00
1	1.0.l	Equal Opportunity Schools Partnership for Advanced Placement	English Learners Foster Youth Low Income	\$49,140.00				\$49,140.00
1	1.0.m	English Language Development Plan	EL All		\$10,000.00			\$10,000.00
1	1.0.n	English Language Development Professional Learning	English Learners Foster Youth Low Income	\$145,000.00	\$120,000.00			\$265,000.00
1	1.0.o	Academic Core Assessments	English Learners Foster Youth Low Income	\$172,161.00	\$97,461.25			\$269,622.25
1	1.0.p	Fund School Plans (SPSA's)	English Learners Foster Youth Low Income	\$800,000.00	\$1,002,500.00		\$330,088.17	\$2,132,588.17
1	1.0.q	Elementary Assistant Principals	All		\$1,327,815.51			\$1,327,815.51
1	1.0.r	Independent Study Program	All				\$70,000.00	\$70,000.00
1	1.0.s	Expanded Learning Opportunities Program	EL, LI, FY All		\$1,748,139.00			\$1,748,139.00
1	1.0.t	Early College and Career Exploration	EL Students All Students with		\$20,686.00			\$20,686.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
1	1.0.u	Migrant Education Program Staffing	Migrant All				\$27,504.00	\$27,504.00
1	1.0.v	Migrant Education Program Support Staff	Migrant All				\$142,609.00	\$142,609.00
1	1.0.w	Inventory Control Program	All				\$19,416.25	\$19,416.25
1	1.0.x	Chromebook Security	All				\$36,075.00	\$36,075.00
1	1.0.y	Data Monitoring Tools	All		\$36,796.00			\$36,796.00
1	1.0.z	Program Oversight	English Learners Foster Youth Low Income	\$139,403.00				\$139,403.00
1	1.0.aa	Tutoring - Literacy and Math	All Students with Disabilities				\$40,000.00	\$40,000.00
1	1.0.bb	TK-12th Counselor Plan	All		\$10,000.00			\$10,000.00
1	1.0.cc	College, Career, and Media Technicians	English Learners Foster Youth Low Income	\$291,565.02				\$291,565.02
1	1.0.dd	College and Career Readiness Leadership Development	All		\$124,399.68			\$124,399.68
1	1.0.ee	Elementary Physical Education Program	All	\$8,000.00				\$8,000.00
1	1.0.ff	ELPAC Testing Administrators	EL Students All		\$20,000.00			\$20,000.00
1	1.0.gg	Multi-Tiered Systems of Support	All		\$12,500.00			\$12,500.00
1	1.1.a	Tier I: Early Literacy	All		\$60,000.00			\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1.b	Tier I & II: Literacy Supplemental	English Learners Foster Youth Low Income	\$137,000.00				\$137,000.00
1	1.1.c	Tier II: Reading Intervention Teachers	English Learners Foster Youth Low Income	\$1,874,812.50				\$1,874,812.50
1	1.1.d	Tier II: Bilingual Paraprofessionals	English Learners Foster Youth Low Income	\$371,419.72				\$371,419.72
1	1.1.e	Tier II: Literacy Paraprofessionals	English Learners Foster Youth Low Income	\$356,998.64				\$356,998.64
1	1.1.f	Tier II & III: Reading Programs	All		\$78,000.00			\$78,000.00
1	1.1.g	Tier II-III: Reading Accommodation	English Learners Foster Youth Low Income	\$10,251.00				\$10,251.00
1	1.2a	SVMI Membership	All		\$8,494.00			\$8,494.00
1	1.2b	Math Supplemental Curriculum	All		\$15,680.00			\$15,680.00
1	1.3.a	Tier I: Middle School Transition Math TOSA	English Learners Foster Youth Low Income	\$147,876.56				\$147,876.56
1	1.3.b	Tier I-II: Equity Staffing	English Learners Foster Youth Low Income	\$746,803.49				\$746,803.49
1	1.3.c	Tier I: TOSA Secondary English Language Development	English Learners Foster Youth Low Income	\$129,030.68				\$129,030.68
1	1.3.d	Multilingual Achievement Support	All				\$35,700.00	\$35,700.00
1	1.3.e	Naviance System	All		\$48,455.00			\$48,455.00
1	1.3.f	AVID Program	English Learners Foster Youth Low Income	\$110,764.00				\$110,764.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.3.g	AVID Tutors	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.3.h	Director of Secondary Education	English Learners Foster Youth Low Income	\$158,030.68				\$158,030.68
1	1.4.a	Freshmen Success Coordinators	All		\$138,283.99			\$138,283.99
1	1.4.b	Freshmen Success Data Team Stipends	All		\$23,147.35			\$23,147.35
1	1.4.c	9th Grade Connection Materials and Supplies	All		\$15,000.00			\$15,000.00
1	1.4.d	Credit Recovery Program	All		\$27,600.00			\$27,600.00
1	1.4.e	Grade and Credit Recovery	All		\$20,000.00			\$20,000.00
1	1.4.f	CalSOAP	English Learners Foster Youth Low Income	\$56,627.00	\$55,000.00			\$111,627.00
1	1.4.g	Academic Counselors	All		\$378,446.54			\$378,446.54
1	1.4.h	AP Capstone Diploma Program	All		\$12,000.00			\$12,000.00
2	2.0.a	Family and Community Engagement Director	English Learners Foster Youth Low Income	\$261,994.36				\$261,994.36
2	2.0.b	Bilingual Community Liaisons	English Learners Foster Youth Low Income	\$363,261.02				\$363,261.02
2	2.0.c	Family and Community Engagement Development	All				\$30,000.00	\$30,000.00
2	2.0.d	Family Center Support Staff	English Learners Foster Youth Low Income	\$32,309.28				\$32,309.28

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.0.e	Communication Services- Language Line	English Learners Foster Youth Low Income	\$10,000.00	\$10,000.00			\$20,000.00
2	2.0.f	Parent/Guardian Education	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
2	2.0.g	Family and Community Engagement Plan Development	All				\$20,000.00	\$20,000.00
2	2.0.h	Translation Services	EL All				\$35,000.00	\$35,000.00
2	2.0.i	Communication: Zoom Video Conferencing	All				\$24,377.00	\$24,377.00
2	2.0.j	District English Language Advisory Council (DELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	EL All				\$5,000.00	\$5,000.00
2	2.0.k	Facilitated IEP Training Parents and Admin	Students with Disabilities	\$35,000.00				\$35,000.00
3	3.0.a	District and School Surveys	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
3	3.0.b	School Climate Survey	All		\$10,000.00			\$10,000.00
3	3.0.c	PBIS- School Climate and Student Engagement	English Learners Foster Youth Low Income	\$107,428.00				\$107,428.00
3	3.0.d	Social Emotional Learning Resources and Partnerships	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.0.e	Project Cornerstone	English Learners Foster Youth Low Income	\$10,500.00				\$10,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.0.f	Tier 1-3: Foster/Homeless Support	Foster Youth All				\$20,000.00	\$20,000.00
3	3.0.g	Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.0.h	Erin's Law Curriculum-Be Seen Be Heard	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.0.i	Docusign Contracts	All	\$21,082.95				\$21,082.95
3	3.0.j	TUPE Education	All		\$15,341.00			\$15,341.00
3	3.0.k	South County Youth Task Force Partnership	English Learners Foster Youth Low Income	\$32,785.95			\$12,241.05	\$45,027.00
3	3.0.l	CARE Program Resources	English Learners Foster Youth Low Income	\$14,300.00	\$4,300.00			\$18,600.00
3	3.0.m	CARE Staffing	English Learners Foster Youth Low Income	\$657,381.68				\$657,381.68
3	3.0.n	Educational Alternative Placements	All	\$160,000.00				\$160,000.00
3	3.0.o	Suicide Prevention Professional Development	All	\$5,500.00				\$5,500.00
3	3.0.p	De-escalation and Safety Training	English Learners Foster Youth Low Income	\$33,782.00				\$33,782.00
3	3.0.q	School Culture and Climate Training	All				\$14,000.00	\$14,000.00
3	3.0.r	Professional Learning: Pyramid Training Preschool-K	All		\$80,000.00			\$80,000.00
3	3.0.s	School Avoidance Program	All		\$4,485.00			\$4,485.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1.a	Wellness Centers & Spaces	All		\$41,000.00			\$41,000.00
3	3.1.b	District Coordinator, Academics & Wellness	English Learners Foster Youth Low Income	\$213,976.14				\$213,976.14
3	3.1.c	District Licensed Clinical Social Workers	All		\$548,066.63			\$548,066.63
3	3.1.d	Wellness Center Software	All				\$2,629.00	\$2,629.00
3	3.1.e	School Linked Services	All		\$159,674.00			\$159,674.00
3	3.1.f	School Resource Officer	All		\$163,935.00			\$163,935.00
4	4.0.a	Tier II: Inclusion TOSA	English Learners Foster Youth Low Income	\$160,519.00				\$160,519.00
4	4.0.b	Administrator Inclusion PD	✕English Learners ✕Foster Youth ✕Low Income	\$1,000.00				\$1,000.00
4	4.0.c	Co-Teaching and Inclusion Professional Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.0.d	Preschool Inclusion Staff	✕Students with Disabilities		\$186,000.00			\$186,000.00
4	4.0.e	Secondary Inclusion Staffing	English Learners Foster Youth Low Income	\$437,241.90				\$437,241.90
4	4.0.f	Professional Development and Staff Coaching	✕English Learners ✕Foster Youth ✕Low Income	\$12,100.00				\$12,100.00

## 2023-24 Contributing Actions 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
85,562,064	7,613,312	8.90%	1.12%	10.02%	\$8,737,940.23	0.00%	10.21 %	<b>Total:</b>	\$8,737,940.23
								<b>LEA-wide Total:</b>	\$8,688,800.23
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$49,140.00

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	1.0.d	Tier I: TOSA - English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,882.65	
1	1.0.e	Tier 1: TOSA - Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-5	\$175,857.73	
1	1.0.g	Tier 1: TOSA - Elementary Math	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$154,737.23	
1	1.0.i	Equal Opportunity Schools Partnership for Advanced Placement	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	\$49,140.00	
1	1.0.n	English Language Development Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,000.00	
1	1.0.o	Academic Core Assessments	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$172,161.00	

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 (%)
					Low Income			
1	1.0.p	Fund School Plans (SPSA's)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$800,000.00	
1	1.0.z	Program Oversight	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$139,403.00	
1	1.0.cc	College, Career, and Media Technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$291,565.02	
2	1.1.b	Tier I & II: Literacy Supplemental	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$137,000.00	
2	1.1.c	Tier II: Reading Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$1,874,812.50	
2	1.1.d	Tier II: Bilingual Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$371,419.72	
2	1.1.e	Tier II: Literacy Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$356,998.64	
2	1.1.g	Tier II-III: Reading Accommodation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,251.00	
4	1.3.a	Tier I: Middle School Transition Math TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	6th-9th	\$147,876.56	
4	1.3.b	Tier I-II: Equity Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Title I	\$746,803.49	
4	1.3.c	Tier I: TOSA Secondary English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	\$129,030.68	

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 (%)
4	1.3.f	AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income	6th-12th grades	\$110,764.00	
4	1.3.g	AVID Tutors	Yes	LEA-wide	English Learners Foster Youth Low Income	6th-12th	\$10,000.00	
4	1.3.h	Director of Secondary Education	Yes	LEA-wide	English Learners Foster Youth Low Income	6th-12th	\$158,030.68	
5	1.4.f	CalSOAP	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$56,627.00	
6	2.0.a	Family and Community Engagement Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$261,994.36	
6	2.0.b	Bilingual Community Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$363,261.02	
6	2.0.d	Family Center Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,309.28	
6	2.0.e	Communication Services-Language Line	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
6	2.0.f	Parent/Guardian Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
7	3.0.a	District and School Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
7	3.0.c	PBIS- School Climate and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,428.00	
7	3.0.d	Social Emotional Learning Resources and Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

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 (%)
7	3.0.e	Project Cornerstone	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-5	\$10,500.00	
7	3.0.g	Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
7	3.0.h	Erin's Law Curriculum-Be Seen Be Heard	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
7	3.0.k	South County Youth Task Force Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,785.95	
7	3.0.l	CARE Program Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,300.00	
7	3.0.m	CARE Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$657,381.68	
7	3.0.p	De-escalation and Safety Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,782.00	
3	3.1.b	District Coordinator, Academics & Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$213,976.14	
4	4.0.a	Tier II: Inclusion TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,519.00	
4	4.0.b	Administrator Inclusion PD	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income	XAll Schools	\$1,000.00	
4	4.0.c	Co-Teaching and Inclusion Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	



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 (%)
4	4.0.e	Secondary Inclusion Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Live Oak and Sobrato High School	\$437,241.90	
4	4.0.f	Professional Development and Staff Coaching	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income	XAll Schools	\$12,100.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,574,042.69	\$19,125,410.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.0.a	Professional Learning Communities and Transformational Leadership Professional Development	No	\$79,000.00	331,666
1	1.0.b	Curriculum Alignment and Assessment Development Professional Development & Professional Learning Team Planning	No	\$58,500.00	155,000
1	1.0.c	Curriculum Alignment and Assessment Development Planning	No	\$45,000.00	49,680
1	1.0.d	Tier I: TOSA - English Language Development	Yes	\$119,004.40	169,951
1	1.0.e	Tier 1: TOSA - Literacy	No	\$134,242.26	157,530
1	1.0.f	Tier 1: TOSA - Visual and Performing Arts and Career Technical Education	Yes	\$134,242.26	136,746
1	1.0.g	Tier 1: TOSA - Technology	No	\$134,242.26	152,970
1	1.0.h	Tier 1: TOSA - Elementary Math	No	\$134,242.26	140,364
1	1.0.i	Title I TOSA Additional Student Support	No	\$548,520.90	455,514

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	1.0.j	Instructional Materials	No	\$407,435.00	540,421
1	1.0.k	CTE Program	No	\$1,196,832.00	2,282,731
1	1.0.l	Visual and Performing Arts (VAPA) Program	No	\$25,000.00	25,000
1	1.0.m	Equal Opportunity Schools Partnership for Advanced Placement	Yes	\$48,800.00	48,800
1	1.0.n	English Language Development Plan	Yes	\$75,000.00	43,480
1	1.0.o	English Language Development Professional Learning	Yes	\$225,000.00	130,000
1	1.0.p	Academic Core Assessments	No	\$105,482.00	105,482
1	1.0.q	Fund School Plans (SPSA's)	Yes	\$2,213,839.00	1,860,103
1	1.0.r	Elementary Assistant Principals	No	\$1,093,271.23	1,209,465
1	1.0.s	Equity in Grading Professional Learning and Collaboration	No	\$65,000.00	0
1	1.0.t	Independent Study Program	No	\$65,000.00	177,696
1	1.0.u	Expanded Learning Opportunities Program	Yes	\$1,010,000.00	1,748,139

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	1.0.v	Early College and Career Exploration	No	\$20,000.00	0
1	1.0.w	Migrant Education Program Staffing	No	\$121,698.00	27,504
1	1.0.x	Migrant Education Program Support Staff	No	\$116,297.00	142,609
1	1.0.y	Supplemental Curriculum	Yes	\$45,328.00	38,492
1	1.0.z	Inventory Control Program	No	\$17,715.00	0
1	1.0.aa	Chromebook Security	No	\$29,575.00	33,475
1	1.0.bb	Data Monitoring Tools	No	\$33,565.00	4,300
1	1.0.cc	Program Oversight	Yes	\$278,806.00	0
1	1.0.dd	Student Transportation	Yes	\$400,000.00	332,704
1	1.0.ee	Tutoring - Literacy and Math	No	\$125,000.00	70,866
1	1.0.ff	TK-12th Counselor Plan	No	\$20,686.00	549
1	1.0.gg	College, Career, and Media Technicians	Yes	\$335,413.06	275,648
1	1.0.hh	College and Career Readiness Leadership Development	No	\$100,000.00	19,298

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.a	Tier I: Early Literacy	Yes	\$60,000.00	68,000
1	1.1.b	Tier I: Literacy Supplemental	Yes	\$137,000.00	129,900
1	1.1.c	Tier II: Reading Intervention Teachers	Yes	\$1,485,437.42	1,402,690
1	1.1.d	Tier II: Bilingual Paraprofessionals	No	\$364,849.21	184,183
1	1.1.e	Tier II: Literacy Paraprofessionals	Yes	\$317,164.69	346,711
1	1.1.f	Tier II: Reading Programs	Yes	\$78,000.00	78,000
1	1.1.g	Tier II: Reading Instructional Materials	Yes	\$40,000.00	40,000
1	1.1.h	Reading Skills Assessment	No	\$25,000.00	15,900
1	1.1.i	Tier II-III: Reading Accommodation	Yes	\$8,640.00	9,831
1	1.2.a	Tier I: Elementary Math TOSA	Yes	\$130,750.00	0
1	1.2.b	Elementary Math Instructional Rounds	No	\$65,000.00	0
1	1.2.c	SVMI Membership	Yes	\$6,300.00	6,300

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	1.2.d	Math Inclusion Professional Development	Yes	\$72,000.00	73,600
1	1.2.e	Math Supplemental Curriculum	Yes	\$55,000.00	0
1	1.3.a	Tier I: Middle School Transition Math TOSA	No	\$134,242.26	140,330
1	1.3.b	Tier I-II: Equity Staffing	Yes	\$846,073.66	691,871
1	1.3.c	Tier I: TOSA Secondary English Language Development	Yes	\$134,242.00	0
1	1.3.d	Multilingual Achievement Support	Yes	\$23,621.00	32,031
1	1.3.e	Naviance System	No	\$67,765.00	48,456
1	1.3.f	AVID Program	Yes	\$70,451.00	105,313
1	1.3.g	AVID Tutors	Yes	\$40,676.79	1,765
1	1.3.h	Math Formative Assessment and Intervention System	Yes	\$22,225.00	22,225
1	1.3.i	Director of Secondary Education	No	\$222,000.00	0
1	1.4.a	Freshmen Success Coordinators	No	\$114,512.19	72,811
1	1.4.b	Freshmen Success Institute PD	Yes	\$80,000.00	24,474

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	1.4.c	Freshmen Success Data Team Stipends	Yes	\$25,000.00	19,723
1	1.4.d	9th Grade Connection Materials and Supplies	No	\$15,000.00	5,000
1	1.4.e	Credit Recovery Program	No	\$27,600.00	27,600
1	1.4.f	Grade and Credit Recovery	No	\$50,000.00	0
1	1.4.g	CalSOAP	Yes	\$75,000.00	111,627
1	1.4.h	Academic Counselors	Yes	\$385,412.02	309,848
1	1.4.i	National Student Clearinghouse Research Center	No	\$5,000.00	3,500
1	1.4.j	High School College and Career Exploration	Yes	\$8,500.00	0
1	1.4.k	National Equity Project BELE Network	Yes	\$70,000.00	60,000
1	1.4.m	AP Capstone Diploma Program	Yes	\$12,000.00	12,000
2	2.0.a	Family and Community Engagement Director	Yes	\$221,841.53	239,324
2	2.0.b	Bilingual Community Liaisons	Yes	\$314,940.89	349,774

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.0.c	Family and Community Engagement Development	Yes	\$40,000.00	49,173
2	2.0.d	Family Center Support Staff	Yes	\$27,000.00	0
2	2.0.e	Communication Services-Language Line	Yes	\$20,000.00	20,000
2	2.0.f	Parent/Guardian Education	Yes	\$124,940.00	112,940
2	2.0.g	Family and Community Engagement Plan Development	Yes	\$30,000.00	10,000
2	2.0.h	Translation Services	Yes	\$50,000.00	32,000
2	2.0.i	Communication: Zoom Video Conferencing	Yes	\$21,520.00	22,880
2	2.0.j	District English Language Advisory Council (DELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	Yes	\$5,000.00	600
3	3.0.a	District and School Surveys	No	\$45,000.00	45,000
3	3.0.b	School Climate Survey	No	\$10,000.00	0
3	3.0.c	PBIS- School Climate and Student Engagement	No	\$65,000.00	65,000
3	3.0.d	Social Emotional Learning Resources and Partnerships	Yes	\$20,000.00	20,000



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	3.0.e	Project Cornerstone	Yes	\$10,000.00	10,500
3	3.0.f	Tier 1-3: Foster/Homeless Support	Yes	\$20,000.00	6,825
3	3.0.g	Social Emotional Learning Curriculum	No	\$42,000.00	56,343
3	3.0.h	Erin's Law Curriculum-Be Seen Be Heard	No	\$19,500.00	21,997
3	3.0.i	DocuSign Contracts	No	\$20,000.00	20,000
3	3.0.j	Satchel SEL Data System	No	\$40,850.00	40,850
3	3.0.k	TUPE Education	No	\$23,300.00	15,341
3	3.0.l	South County Youth Task Force Partnership	Yes	\$45,000.00	45,000
3	3.0.m	CARE Program Resources	Yes	\$18,600.00	1,900
3	3.0.n	CARE Staffing	Yes	\$656,716.09	667,180
3	3.0.o	Educational Alternative Placements	No	\$165,000.00	210,000
3	3.0.p	Social Emotional Learning Professional Development	No	\$14,000.00	5,000
3	3.0.q	Suicide Prevention Professional Development	No	\$5,500.00	0

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	3.0.r	De-escalation and Safety Training	No	\$33,782.00	5,063
3	3.0.s	School Culture and Climate Training	No	\$14,000.00	0
3	3.0.t	Professional Learning: Pyramid Training Preschool-K	Yes	\$80,000.00	36,000
3	3.1.a	Wellness Centers & Spaces	No	\$41,000.00	20,111
3	3.1.b	District Coordinator, Academics & Wellness	No	\$762,964.43	197,619
3	3.1.c	District Licensed Clinical Social Workers	No	\$623,367.62	806,397
3	3.1.d	Wellness Center Software	No	\$2,629.00	2,629
3	3.1.e	School Linked Services	No	\$166,174.00	159,674
3	3.1.f	School Resource Officer	No	\$163,935.00	135,200
4	4.0.a	Tier II: Inclusion TOSA	No	\$134,242.26	152,970
4	4.0.b	Inclusion Collaborative Partnership PD	No	\$41,700.00	5,500
4	4.0.c	Inclusion Collaborative Conference PD	No	\$9,250.00	9,250

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)
4	4.0.d	Co-Teaching Professional Development PD	No	\$20,018.00	0
4	4.0.e	Professional Learning-Summer Academy	No	\$8,147.00	8,147
4	4.0.f	TK Inclusion Staff	No	\$169,000.00	169,000
4	4.0.g	Secondary Inclusion Staffing	No	\$372,000.00	420,425
4	4.0.h	Professional Development and Staff Coaching	No	\$19,926.00	19,926

## 2022-23 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)
7,112,860	\$7,660,233.79	\$6,201,607.00	\$1,458,626.79	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	1.0.d	Tier I: TOSA - English Language Development	Yes	\$119,004.40	169,951		
1	1.0.f	Tier 1: TOSA - Visual and Performing Arts and Career Technical Education	Yes	\$134,242.26	136,746		
1	1.0.m	Equal Opportunity Schools Partnership for Advanced Placement	Yes	\$48,800.00	48,800		
1	1.0.n	English Language Development Plan	Yes	\$25,000.00	18,480		
1	1.0.o	English Language Development Professional Learning	Yes	\$105,000.00	34,000		
1	1.0.q	Fund School Plans (SPSA's)	Yes	\$800,000.00	581,839		
1	1.0.u	Expanded Learning Opportunities Program	Yes	\$50,000.00	0		
1	1.0.y	Supplemental Curriculum	Yes	\$45,328.00	38,492		
1	1.0.cc	Program Oversight	Yes	\$278,806.00	0		
1	1.0.dd	Student Transportation	Yes	\$400,000.00	332,704		

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	1.0.gg	College, Career, and Media Technicians	Yes	\$335,413.06	275,648		
1	1.1.a	Tier I: Early Literacy	Yes	\$60,000.00	0		
1	1.1.b	Tier I: Literacy Supplemental	Yes	\$137,000.00	129,900		
1	1.1.c	Tier II: Reading Intervention Teachers	Yes	\$1,485,437.42	1,402,690		
1	1.1.e	Tier II: Literacy Paraprofessionals	Yes	\$217,164.69	346,711		
1	1.1.f	Tier II: Reading Programs	Yes	\$78,000.00	78,000		
1	1.1.g	Tier II: Reading Instructional Materials	Yes	\$40,000.00	40,000		
1	1.1.i	Tier II-III: Reading Accommodation	Yes	\$8,640.00	9,831		
1	1.2.a	Tier I: Elementary Math TOSA	Yes	\$130,750.00	0		
1	1.2.c	SVMI Membership	Yes	\$6,300.00	6,300		
1	1.2.d	Math Inclusion Professional Development	Yes	\$72,000.00	73,600		
1	1.2.e	Math Supplemental Curriculum	Yes	\$55,000.00	0		
1	1.3.b	Tier I-II: Equity Staffing	Yes	\$846,073.66	691,871		
1	1.3.c	Tier I: TOSA Secondary English Language Development	Yes	\$134,242.00	0		
1	1.3.d	Multilingual Achievement Support	Yes	\$23,621.00	32,031		
1	1.3.f	AVID Program	Yes	\$70,451.00	105,313		
1	1.3.g	AVID Tutors	Yes	\$40,676.79	1,765		

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	1.3.h	Math Formative Assessment and Intervention System	Yes	\$22,225.00	22,225		
1	1.4.b	Freshmen Success Institute PD	Yes	\$25,000.00	0		
1	1.4.c	Freshmen Success Data Team Stipends	Yes	\$25,000.00	19,723		
1	1.4.g	CalSOAP	Yes	\$75,000.00	56,627		
1	1.4.h	Academic Counselors	Yes	\$50,000.00	216,893		
1	1.4.j	High School College and Career Exploration	Yes	\$8,500.00	0		
1	1.4.k	National Equity Project BELE Network	Yes	\$15,000.00	5,000		
1	1.4.m	AP Capstone Diploma Program	Yes	\$12,000.00	12,000		
2	2.0.a	Family and Community Engagement Director	Yes	\$221,841.53	0		
2	2.0.b	Bilingual Community Liaisons	Yes	\$314,940.89	349,774		
2	2.0.c	Family and Community Engagement Development	Yes	\$40,000.00	49,173		
2	2.0.d	Family Center Support Staff	Yes	\$27,000.00	0		
2	2.0.e	Communication Services-Language Line	Yes	\$15,000.00	20,000		
2	2.0.f	Parent/Guardian Education	Yes	\$124,940.00	112,940		
2	2.0.g	Family and Community Engagement Plan Development	Yes	\$30,000.00	10,000		
2	2.0.h	Translation Services	Yes	\$50,000.00	32,000		
2	2.0.i	Communication: Zoom Video Conferencing	Yes	\$21,520.00	0		

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)
2	2.0.j	District English Language Advisory Council (DELAC) and Migrant Parent/Guardian Advisory Council (MPAC)	Yes	\$5,000.00	0		
3	3.0.d	Social Emotional Learning Resources and Partnerships	Yes	\$20,000.00	20,000		
3	3.0.e	Project Cornerstone	Yes	\$10,000.00	10,500		
3	3.0.f	Tier 1-3: Foster/Homeless Support	Yes	\$10,000.00	0		
3	3.0.i	South County Youth Task Force Partnership	Yes	\$45,000.00	5,000		
3	3.0.m	CARE Program Resources	Yes	\$8,600.00	1,900		
3	3.0.n	CARE Staffing	Yes	\$656,716.09	667,180		
3	3.0.t	Professional Learning: Pyramid Training Preschool-K	Yes	\$80,000.00	36,000		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
81,030,535	7,112,860	0.00%	8.78%	\$6,201,607.00	0.00%	7.65%	\$911,253.00	1.12%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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



- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022



## **MORGAN HILL UNIFIED SCHOOL DISTRICT - South East Consortium SELPA LCAP Consultation**

[Education Code 52062\(a\)\(5\)](#) requires that the superintendent of the school district shall consult with its special education local plan area administrator or administrators to determine that specific actions for individuals with exceptional needs are included in the local control and accountability plan or annual update to the local control and accountability plan, and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

### **SELPA-LEA LCAP Consultation Purpose**

- Engage in meaningful dialogue and consultation between the district and SELPA teams
- Support the alignment of each district's CDE-approved Special Education Plan (SEP) with the goals of the LCAP, specifically for students with disabilities (SWD)

***If you have your LCAP ready, please send me a copy of the portions/sections specific to SWDs prior to the meeting in order to facilitate a more meaningful discussion.***

### **Consultation Resources**

[Morgan Hill Unified School District SELPA-LCAP Consultation](#)

### **Schedule a consultation time**

Please [SIGN UP HERE](#) for your LCAP Consultation meeting for one of the following dates/times.

- May 12, 2023 1:00-5 PM
- May 15, 2023 9:00 - 11:45 AM
- May 23, 2023 All Day

Please note that Chiara Perry, SCCOE's Coordinator of District Support Services for Students with Disabilities & Special Populations, may be attending the consultation meetings as well. We understand that these dates may not work for your busy schedules. Please let us know at your earliest convenience and we will do our best to find another date/time that works.

***Please share your LCAP (or portions/sections specific to SWDs) at the meeting.***

Continuous School Improvement (CSI) Plan   2023	
<b>School:</b> Morgan Hill Unified School District - Central Continuation High School	
<b>Eligible Student Group:</b> Long Term English Learners Students experiencing homelessness Students with a disability Students experiencing economic hardship	<b>Eligible State Indicators:</b> Academics - Low graduation rate Chronic Absenteeism
<b>Names of team members for broad data analysis and selection of focus areas:</b> Lisa Martin Tanya Calabretta Theresa Sage Central School Counselor (TBD) Crystal Alvarez Sarah Melville Jessie Swift Director of Secondary TBD	

Focus Area(s) Aligned to Local Priorities	Additional Data Sources
<p>Advance College, Career and Civic Readiness for Improved Year-Over-Year Student Achievement in Pre-K thru 12th grades</p> <p>High School Student Success: Using equity in education frameworks and Freshmen-On-Track Toolkit collaboratively design and actualize a research-based transition to high school system and model that encompasses community, healthy relationships, restorative justice and practices, transition from middle to high school, support for on-track to graduation, college and career preparation, CTE completion and post-secondary attainment as evidenced in the California Dashboard and local indicators of student success during the three year plan cycle by June 2024.</p>	DataQuest DataZone CA Dashboard CalPads MAP

## Step 1: Needs Assessment

<b>Data Analyzed (State &amp; Local)</b>	<p>The Morgan Hill Unified School District and Central Continuation High School were identified for Comprehensive Support and Improvement for Graduation Rate and MHUSD will continue to receive support in 2022-23 based on this identification. MHUSD graduation rate is flagged as “high” on the California School Dashboard, with a rate of 92.4% increasing by 3.2% from the previous year.</p> <p>Central High School’s graduation rate is flagged “low” with a rate of 76.9% but includes an increase of 27.5%. Ann Sobrato and Live Oak High Schools also contribute to the overall district graduation rate; ASHS (very high) has a rate of 97%, increasing 0.7%; and LOHS (high) has a rate of 92.2%,</p>
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	<p>increasing 1.6%.</p> <p>The district still qualifies for CSI aid for Central High School and is continuing Differentiated Assistance work with the SCCOE.</p>
<b>Strengths</b>	<p>We have strengthened our improvement efforts to drill down into deeper root causes and have identified specific milestones to support high school graduation and make improvement efforts more sustainable. The milestones begin as early as middle school (6th-8th grade) and continue into 9th grade where we have enhanced our 9th grade support in offering a summer transitional program as well as 9th grade targeted support during the school year. Such related foundational areas are highlighted in the focus goals section of this plan and include, supporting effective transitions between elementary, middle and high school; successful reclassification of English Learners by the end of middle school; and supporting students with disabilities in academic achievement.</p> <p>We have added school counselors (academic) and wellness school based therapists to support students in 6th-12th grades.</p>
<b>Areas of Need</b>	<p>MHUSD students with disabilities have been in the Orange tier (2017) and now the Medium level for 2022 in the area of graduation rate. For our middle school and high school students, we are focused on developing the skills and capacity of the school MTSS and Success teams. The overall goal is to change predictable outcomes for EL, Foster Youth, Students with Disabilities, students experiencing homelessness by systematizing design thinking, practices, policies, and access for all students.</p> <p>A review of the 2022 MHUSD Dashboard identified multiple indicators in the "low" performance category, which means there are significant opportunities to improve the educational system in order to support student progress and achievement. The areas of improvement include chronic absenteeism (very high rating which indicates high chronic absenteeism), English Language Arts, and mathematics. Additional areas of focus include English Learner Progress and Suspension Rates, and Graduation Rates for all student groups. College/Career Readiness was not reported in 2022 but this has been an area of need in previous years.</p>

## Step 2: Root Cause Analysis & Resource Inequities

<b>Root Cause Analysis Tool(s)</b>	<p>Root Causes and the 5 Whys Protocol. According to the Carnegie Foundation Advancement of Teaching, the 5-whys is a simple improvement process to get down to the root causes of a problem. It is useful when the originally-stated causes seem to represent a surface level understanding and there is a need to dig deeper. Use of the <a href="#">Fishbone Diagram</a>.</p>
<b>Identified Root Causes</b>	<p>Root Cause 1: Limited understanding of MTSS and how an MTSS structure and systems approach benefits student learning and teacher practice. Action 1: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Partnership with Santa Clara County Office of Education on the development of MHUSD MTSS design.</p> <p>Root Cause 2: Tier I instructional practices need to include more hands on and engaging learning activities aligned to the essential state standard and learning objective. Action 2: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Continue offering professional development from Angie Freese on curriculum alignment and development.</p> <p>Root Cause 3: Lack of research based instructional practices for students with diverse learning needs.</p>

	<p>Action 3: Provide professional development and coaching support on evidence based research practices by teachers, administrators, and consultants/external PD. Continue Understanding By Design professional learning offered by district and external partners.</p> <p>Root Cause 4: EL language instruction is not explicitly taught in middle school math which may be the result of limited instructional strategies for long-term EL students.</p> <p>Action 4: Provide professional development (Constructing Meaning-CM) and coaching support with current teaching staff as well as a consultant on evidence based research practices. Research and identify math curriculum and supplemental support for English Learners. Design the EL Master Plan with desired student learning outcomes and monitor to adjust and respond to student needs. CM reboot training offered 5x a year beginning in the summer and at school sites by CM Lead(s). EL Master Plan in development.</p> <p>Root Cause 5: Developing the mindset about students with diverse learning needs and build upon their assets district and school wide.</p> <p>Action 5: Design professional development at the district and school setting that promotes the assets, learning development, and gifts around diverse learners. PLTs will develop and implement learning assessments that provide students multiple opportunities to demonstrate mastery of standards.</p> <p>Root Cause 6: Need to maximize student engagement and relevant connection to work by deepening equitable instruction and high interest programs and pathways.</p> <p>Action 6: Continue to develop capacity of staff on equity driven instructional practices as well as systems for equity that aim to increase access to college. Continue partnerships with Equal Opportunity Schools, CalSOAP, Network for College Success, National Equity Project, and Boys &amp; Girls Future Grads, and grow partnerships with Gavilan College and CAPS.</p>
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## Step 3: Developing Your Plan

<b>Goal Statement</b>	To provide a focus and measurable goal for the 2023-24 school year, MHUSD will increase the graduation rate percentage for Latino/a/x students by 6% (approximately 20 students) including a commensurate proportion of low SES, students with a disability, homeless youth, and English Learners within that group.
<b>Evidence Based Interventions</b>	<p>Strengthen the Advancement Via Individual Determination (AVID) program.</p> <ul style="list-style-type: none"> <li>● Offer and systematize AVID program beginning in middle school</li> <li>● Support for implementation includes the AVID Summer Institute training for staff (teachers and administrators) and annual membership fees</li> <li>● District administrator to manage the AVID program and training</li> <li>● Tutors to facilitate tutorials for students during and after-school</li> </ul> <p>Continue and strengthen the Freshman Success program and utilize the Freshman-on-Track Toolkit by University of Chicago - Network for College Success.</p>

Action Plan		
Action	Person(s) Responsible/ Date	Metric that will be used to monitor and evaluate the action.
1). Identify ELs in all levels and assign students the correct course for	Administration/EL TOSA	EL placement

their EL level.	(support) July/August	
2). Identify youth that have Ds and Fs and provide them an academic plan to get on track to graduate with a focus on students experiencing homelessness, economic hardship, foster youth and EL. Utilize DataZone to monitor student progress and attendance.	School Administration / Counselor / CARE (progress report/quarter/semester)	Academic plans
3). Identify the 9th on-track for graduation success data team, cycle of inquiry, and staff professional development.	Freshmen Success Coach, Counselor(s) & Administration (July-August) and ongoing training throughout the year	Calendar Agendas PD
4). Results from 9-week data cycles for 9th grade on track for graduation and planned interventions. Numbers of students on or off track to graduate at each semester of each grade level.	Freshmen Success Coach, Counselor(s), Coordinator Data and Research & Administration (progress report/quarter/semester)	Data / results Lists of planned interventions Freshman Check-ins
5). Numbers of students being identified, enrolled and completing credit recovery at ASHS, LOHS, and CHS.	Counselors & Admin (July/Aug, progress/quarter/semester)	Student lists by high school
6). Provide an online credit recovery program.		
7). Collaboration of AVID teachers on strengthening AVID program 6th-12th. Partner with AVID Coach, EL, on best practices for strengthening AVID program.	Teachers, Counselors & Admin (July/Aug, quarter / semester)	Collaboration meeting agendas and artifacts
8). Create a student support plan focused on reducing chronic absenteeism and increasing student engagement by way of seeking support from MTSS/Multi-Disciplinary Team and/or Differentiated Assistance team.	Teachers, Counselors & Admin (July/Aug, quarter / semester)	MTSS/DA meeting agendas Student Support Plan

**Morgan Hill Unified School District**  
**DELAC PARENT MEETING (LCAP Input)**  
**May 4, 2023**

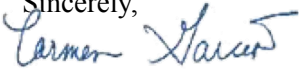
Dear District English Learner Advisory Council Members,

Thank you for your partnership and for sharing your thoughtful insight on ways we can continue to identify actions and services in support of student achievement. Below, I have provided a response that includes what we are doing to address your recommendations and where these can be found in the Local Control Accountability Plan (LCAP).

As a district, our focus continues to be on academic student achievement via strengthening instruction, increasing reading and math proficiency, improving student engagement, reducing chronic absenteeism, increasing meaningful parent engagement at school and district offered workshops, increasing student reclassification rates, and offering school based mental health support. The LCAP is designed with four overarching goals including focus goals that are centered on improving academic achievement in reading and math, social emotional learning, mental health, student enrichment programs and opportunities, among other initiatives. We are also providing additional staff and resources that address your recommendations.

As always, we value your partnership and continue to invite you to provide valuable input and feedback as well as join us at our school and district events so as to continue to work shoulder to shoulder in support of all students in our school district.

Sincerely,



Dr. Carmen García  
Superintendent

**Goal 1:** To prepare students to graduate from high school and continue with secondary education, or for career readiness.

**Question 1:** How can the district/schools prepare students to continue on to college, or to pursue careers?

**Parent Responses and Recommendations:**

- It is important that students have good grades ✓
- Notify students, and their parents when their grades are going down ✓
- Counsel high school students, and parents about different scholarships or resources that are available to continue studying ✓
- Motivate elementary students to continue studying at the university ✓✓
- Inform parents of requirements for students to attend the university (A-G) ✓
- Give students more information about careers, and their future ✓✓
- Visiting universities at early grade levels like kinder ✓
- Bring motivational speakers, field trips to major companies, like NASA, Google, Apple ✓✓
- More support from administrators

- Motivate students with speakers from different careers, and professions, speaking about their choice on a career that they truly enjoy

### **Superintendent Response:**

- ☐ As written in LCAP Goal 1, the new additional elementary school counseling staff will help strengthen the college going vision for all students starting in elementary school and provide students opportunities to learn more about attending college and other post secondary opportunities. We also have a partnership with Cal-SOAP and Equal Opportunity Schools who support training for staff to provide college readiness classes like Advanced Placement and also counseling for students to prepare them for the college application and scholarship process. In addition, we are partnering with Gavilan Community College to offer high school students the opportunity to take college classes at their high school, during the school day, and earn high school and college credit.
- ☐ As written in LCAP Goal 2, we intend to offer parents multiple workshops to strengthen parents' access to educational related topics. We will offer college application and scholarship presentations as well as offer workshops on how to use Aeries Parent Portal, financial aid applications and scholarship/grant opportunities, how to access mental health resources and how to support students at home, and address topics on school engagement.
- ☐ As written in LCAP Goal 3, the school counselors across the district continue to work on a K-12 School Counseling plan that has explicit goals, objectives, and lesson topics connected to academic success, social and emotional wellbeing, and college and career readiness across all grade levels. The plan encompasses career inventory surveys, 4-6 year academic plans for students, financial aid workshops/information for students and parents, social emotional learning topics, among many additional topics.

**Goal 2:** Intervention plans that include involving students in improving both academic, and social emotional data results.

**Question 2:** How can the district/schools involve students in interventions that will result in improved academic, and social emotional outcomes?

### **Parent Responses and Recommendations:**

- Tutorials ✓
- Homework clubs ✓
- More social clubs
- Prepare students for assessments ✓
- Inform parents to support/ prepare their children for upcoming exams
- Fidget toys ✓
- Need additional counselors in schools ✓
- The district needs to provide all the materials that students need (books, computers) ✓✓
- Amplify all successes, student dreams, academic and school related, the motivation will follow ✓
- Academic intervention at an early age, empower and have a strong focus, solid formal school vision, and mission
- Increase—>reinforce the current structure of school programs
- Psychological support for students and their families ✓

- Mental health care support is provided to students during the school day and if more intensive services are needed, students and parents may receive a referral to a community based organization.
- Homework help in current YMCA programs ✓
- Smaller class sizes (20 students max.)

### Superintendent Response:

- ☐ As written in Goal 1, a large focus of the district's work is tied to Professional Learning Communities and the Multi-Tiered System of Supports framework focused on enhanced academic instruction and curriculum, social emotional supports, and behavior supports. As a result, we continue to provide staff with professional development around curriculum development that meets the needs of all students in order to increase the number of students meeting grade level standards and reduce the number of students in need of intervention to learn additional skills. Further, for those that continue to need intervention, staff receive professional development on strategies and structures to meet student needs.
- ☐ As written in Goals 1 and 3, we will communicate at the beginning of the year and throughout the school year the many ways students can receive tutoring at school. For example, elementary and middle school students have access to tutoring via the Amplify Before and Afterschool Program (YMCA, Boys and Girls Club, or Youth Alliance), including at a number of apartment complexes throughout Morgan Hill, and the El Toro Boys & Girls Club Center. High school students have access to Cal-SOAP tutoring as well as teacher run tutoring during tutorial and/or afterschool on their high school campus. Additionally, the FACE Center offers tutoring after school via The Hub for Morgan Hill students.
- ☐ As written in Goal 3, we will continue to use Parent Square, social media, and other platforms to communicate about upcoming events at the district and school level.
- ☐ As written in Goal 3, we will continue to provide school based mental health support as well as offer referrals to students and families who need intensive support to our mental health community partners.
- ☐ The district will continue to work with schools and parents on the best way to support students' social emotional fitness via workshops and professional development.
- ☐ In response to reducing the class size, the district administration team works with the teachers collective bargaining team to review class size. We will continue to review and discuss class size and the cost implications.

**Goal 3:** To prepare parents to be able to support, and guide their students to make informed decisions.

**Question 3:** How can the district/ schools prepare parents/ family members to support their students to improve both their academic, and social outcomes?

### Answers:

- Offering information workshops for parents
- Invite successful individuals (role models to follow) to inspire students such as business owners, professional sports players, or any person with a career ✓
- Classes for parents on how to teach their children in reading, writing, and mathematics
- Have more social events for families, i.e. carnivals, evening events, etc.
- ESL classes for parents ✓
- Inform parents when students will be taking assessments ✓
- Motivate parents to participate in school events
- Teachers can send strategies to use to help support students academically/socially ✓
- Continue holding parent workshops ✓

- Emphasize that parent workshops help us all tremendously, include child care
- Hold parent workshops during flexible hours AM-PM ✓
- Bring the center *“El Sueño de estudiar la universidad”*
- Parent involvement needs to be ongoing
- Continue/persevere in working towards increasing the number of parents involved in school activities ✓

#### Superintendent Response:

- ☐ As noted in Goal 2, the district and schools will provide a variety of parent workshops on how to academically support students at home in topics such as reading, writing, and math. We will use Parent Square and other forms of communication to inform parents of the many ways students can receive tutoring at school. As stated above, elementary and middle school students have access to tutoring via the Amplify Before and Afterschool Program (YMCA, Boys and Girls Club, or Youth Alliance), at a number of apartment complexes throughout Morgan Hill, and the El Toro Boys & Girls Club Center. High school students have access to Cal-SOAP tutoring as well as teacher run tutoring during tutorial and/or afterschool on their high school campus. Additionally, the FACE Center offers tutoring after school via The Hub for Morgan Hill students. (Goal 3)
- ☐ As noted in Goal 2, we will continue our partnerships with CAFE and PIQE to support parent and school engagement and leadership. Additionally, FACE will continue to run Parent University courses across a variety of topics that parents have indicated are important in supporting their child(ren) at home.
- ☐ As noted in Goal 3, we will continue to host the District Parent Roundtable and also Coffee Chats with Carmen in both am and pm sessions.

#### **Goal 4: To increase student participation/motivation in improving the school environment.**

#### **Question 4: How can the district/schools increase student engagement and motivation to improve the school environment?**

#### **Answers:**

- That the district seriously consider student voice/opinions, and move forward with their suggestions ✓
- Hold more Roundtable Conversation with students
- More motivation
- Involve children in fun activities with the intent of them learning something academic
- Recognize students that participate in school activities so that they continue to grow academically ✓
- Fill them with enthusiasm, and infect them with positive academic dreams
- Have activities
- Design a budget for their positive ideas, and bring motivational speakers
- Offer field trips for students that are active participants in school activities
- Motivate students by having student committees, so they know they are important
- Zero tolerance on bullying ✓✓
- Teach values→monthly conversations with experts in both values, and motivation
- Students should be responsible in keeping schools, and classrooms clean (they should have specific roles)

#### **Superintendent Response:**

- ☐ As noted in Goal 3, we will continue to engage students in meaningful conversations about their needs and how we can work together to design a better experience for them in school. For example, middle and high school offers student leadership opportunities in their ASB class that allow students to be directly

involved in planning and organizing fun activities for the student body; high school students also have the opportunity to apply to be a Student Board Member on the MHUSD Governing Board. Additionally, student focus groups (Roundtable conversations) will continue to take place across a variety of topics to gain a better understanding of student voice.

- ☐ As noted in Goal 3, we will continue to host the District Parent Roundtable and also Coffee Chats with Carmen in both am and pm sessions.
- ☐ As noted in Goal 1, schools will continue to receive funding to support school academic and social emotional learning which may include field trips, guest speakers, and civic engagement. The funding schools receive from the LCAP can be found on the schools School Plan for Student Achievement (SPSA) which is updated annually at each school with the School Site Council with input from ELAC.