LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manteca Unified School District
CDS Code: 39685930000000
School Year: 2023-24
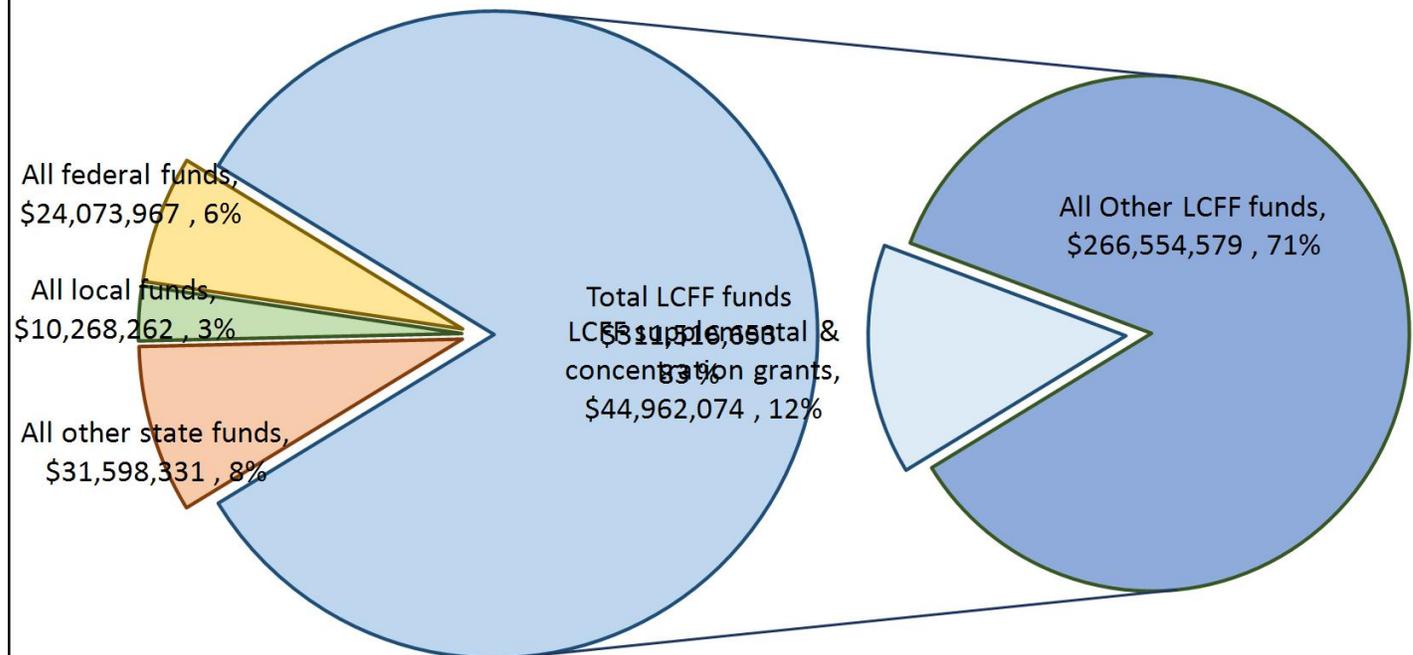LEA contact information:
Dr. Clark Burke
Superintendent
cburke@musd.net
(209) 825-3200

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $24,073,967 , 6%

All local funds, $10,268,262 , 3%

All other state funds, $31,598,331 , 8%

Total LCFF funds $311,516,653 , 83%

LCFF supplemental & concentration grants, $44,962,074 , 12%
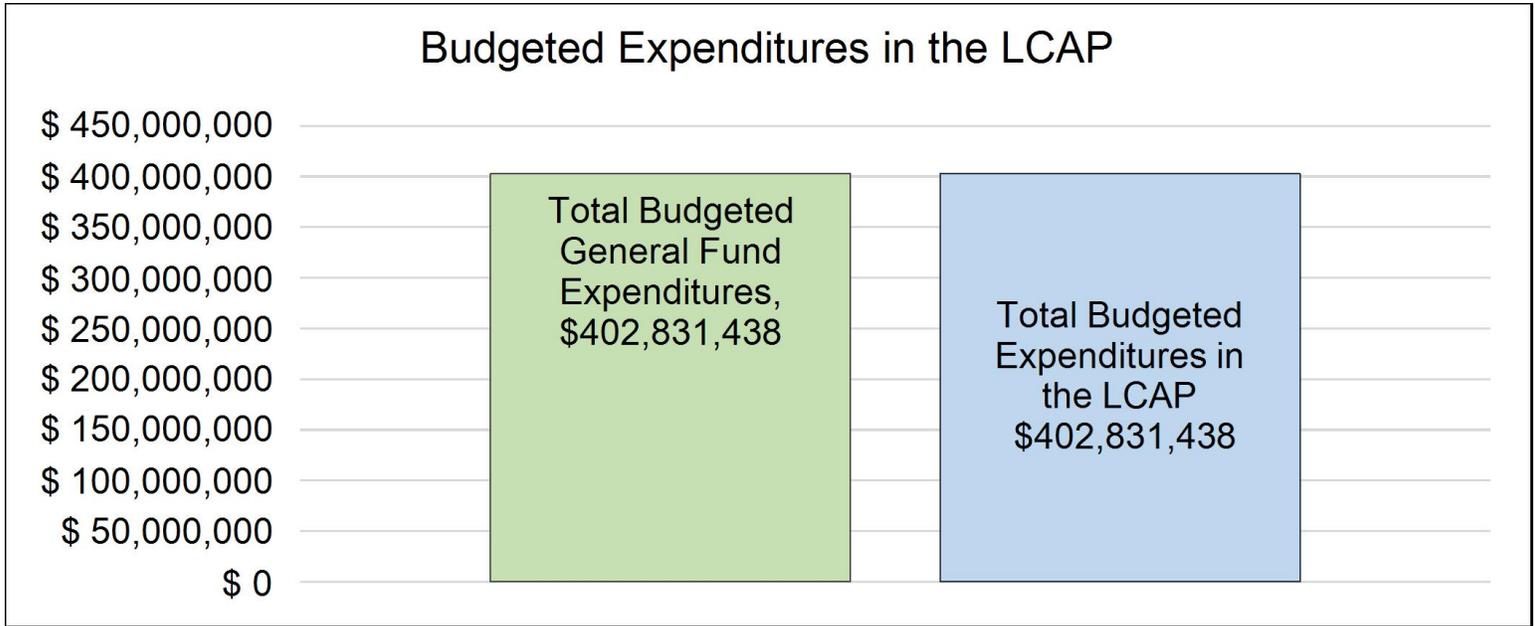
All Other LCFF funds, $266,554,579 , 71%

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

The text description for the above chart is as follows: The total revenue projected for Manteca Unified School District is $377,457,213, of which $311,516,653 is Local Control Funding Formula (LCFF), $31,598,331 is other state funds, $10,268,262 is local funds, and $24,073,967 is federal funds. Of the $311,516,653 in LCFF Funds, $44,962,074 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $402,831,438

Total Budgeted Expenditures in the LCAP $402,831,438

This chart provides a quick summary of how much Manteca 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: Manteca Unified School District plans to spend $402,831,438 for the 2023-24 school year. Of that amount, $402,831,438 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Manteca Unified School District is projecting it will receive $44,962,074 based on the enrollment of foster youth, English learner, and low-income students. Manteca Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manteca Unified School District plans to spend $52,249,867 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $52,471,493
- Actual Expenditures for High Needs Students in LCAP: $37,592,558
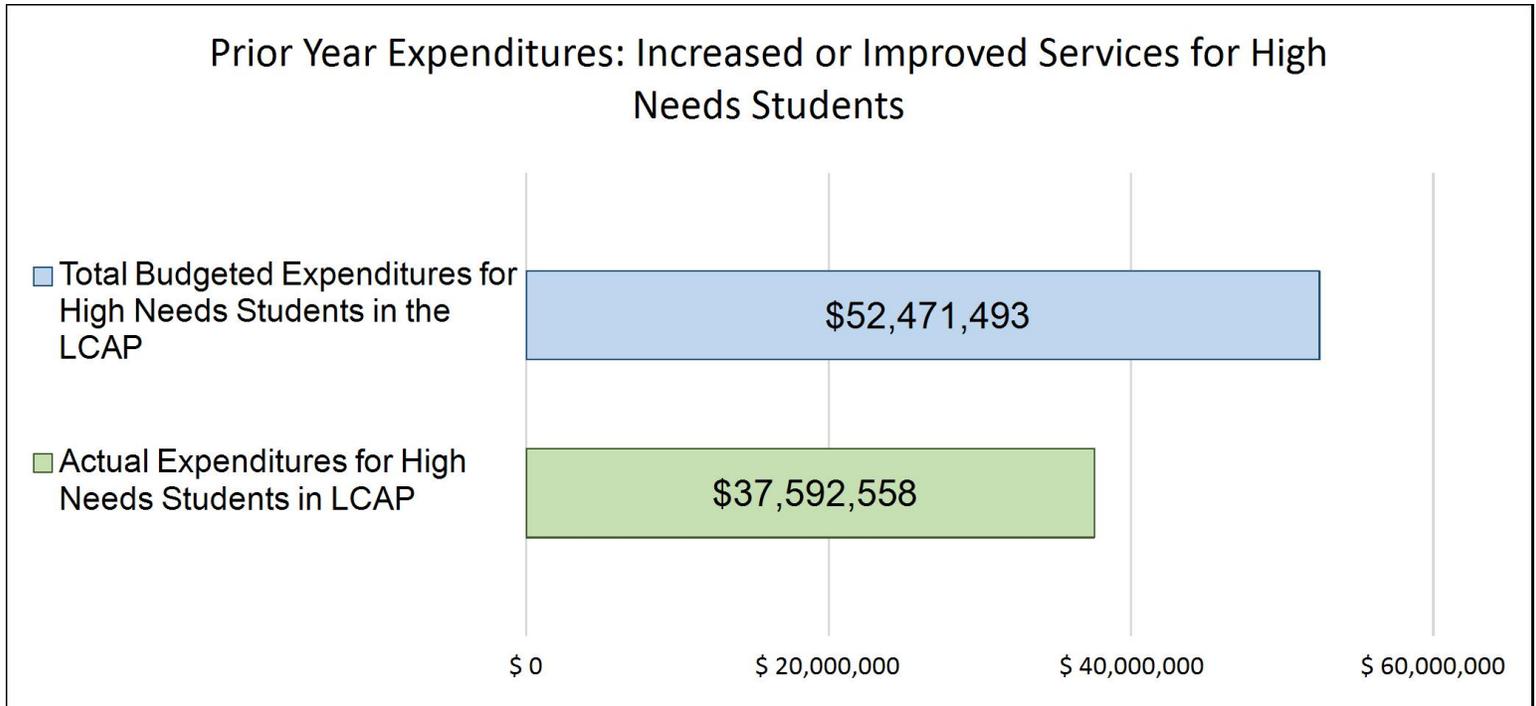
This chart compares what Manteca Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Manteca Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Manteca Unified School District's LCAP budgeted $52,471,493 for planned actions to increase or improve services for high needs students. Manteca Unified School District actually spent $37,592,558 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-14,878,935 had the following impact on Manteca Unified School District's ability to increase or improve services for high needs students:

There were three classes of services which impacted Manteca Unified School District's increased or improved services: the first was unfilled personnel. There were dozens of unfilled certificated, paraprofessional, and TOSA positions, support specialists, and supplemental services hours (tutoring, etc) which remained vacant all year long; the second was services to support social emotional mental health such as contracted counseling services (Valley Community Counseling) and programs (Teen Crisis, Mentoring programs) which were brought to fruition, but through funds other than those budgeted, so these did not negatively impact the services to high needs students; and third, the supplemental learning labs are still being planned, but the expenses related to staffing and equipment for those labs were not realized in the 22-23 school year. These actions are still being implemented, though the labs have not been completed and utilized. As opportunities to fill positions or support students and schools with services become available, high needs schools and youth are considered first.

Local Control and Accountability Plan

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

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

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.

Manteca Unified School District (MUSD) was formed in 1966 and currently services more than 24,100 students in 30 schools. Student population at each of the 20 TK-8 sites ranges from 483 to 1157. The five comprehensive high schools have enrollment ranging from 1265 to 1811, while two alternative high schools are much smaller, with student numbers between 99 and 180. A TK-6 and 7-12 Community Day school as well as an Online Academy School make up the remainder of the district's schools. As a whole, the district's students include 55.6% socio-economically disadvantaged (LI or SED), 22.1% English learners (EL) and 0.5% foster youth (FY). In addition, 57.1% of students identify as Hispanic/Latino, 16.3% as White, 10.2% as Asian, 5.5% as African American and 5.4% as Filipino with 5.3% in all other ethnic categories. The district serves three cities: Stockton, Lathrop, and Manteca, as well as the town of French Camp and unincorporated areas. MUSD is approximately 113 square miles and is located in the southern part of San Joaquin County.   Manteca USD is projecting attendance growth over the next ten years and has realized actual growth of approximately 500 students over the past two years. In alignment with state requirements, MUSD is expanding to include Universal Transitional Kindergarten over the next few years, adding six new classrooms in 2022-2023 with projections to add seven more in 2023-2024.

In February of 2019, the MUSD board of education adopted new vision and mission statements as follows: Vision Statement: Every student works to achieve grade-level standards, feels safe and is supported to realize individual success; Mission Statement: Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade-level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security, and climate. The 2021-2024 LCAP embodies those goals and the strategic planning of all district departments and personnel.

After the onset of COVID-19, the resulting school closures accompanied by a budget crisis, and the need to simultaneously resolve budget concerns and meet educational goals, the Manteca Unified School District boldly moved forward with a plan which does both. Presenting a 100% online academy and a blended (distance and on-site learning) model to the board of education in June of 2020, the groundwork which had been laid during the previous two years created a solid foundation upon which to build a new educational model. Everything about the

purpose, the plan, and the execution were captured in the aforementioned vision and mission statement. The entire structure relies on valid, aligned data, connected to systems which identify and support individual student need. In 2021-2022 as students returned to fulltime in-person learning after on-line or hybrid instruction, new needs were identified and supported. Student performance levels needed to be reevaluated and needs responded to. In 2022-23, the work continued with a focus on using data to inform next steps.

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

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

Reflections: Successes

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

Based on the Fall 2022 California Dashboard, the greatest success of Manteca Unified School District continues to be reflected in our high school graduation rate, which was 92.7% (2022) compared with the current (Fall 2022) statewide average of 87.4%. Goal 1 focuses on students meeting state standards, and MUSD utilized action 1.1, 1.2, 1.3 and 1.4 to maintain or increase its student outcomes in this area. All five of the comprehensive high schools continue to graduate high percentages of students in state priority (SP) 5E. Training of counselors and re-mapping of articulated courses has proven effective in assisting more students in completing career pathways and meeting state requirements (SP 4B, C, and D). MUSD has increased these rates by continuing to work with counselors regarding course mapping and increasing the number and availability of CTE courses. Additionally, with the inclusion of the a-g completion improvement grant plan, MUSD increased not only the numbers of graduates, but those who graduate in compliance with California college system's a-g requirements. With the intense focus on Tier I instruction (1.1) through professional development (1.4) and analysis of data (1.3) in addition to the supplemental services and supports (1.2) provided, there was growth in local standards-based assessment outcomes (NWEA MAP growth results) and

these assessments predict growth on the statewide mathematics and English language arts assessments. In Goal 2, incremental growth was made in high school students connecting to their schools (SP 8A) through extra- and co-curricular participation and greater numbers than ever have had access to and participated in social-emotional health services (2.1). Feedback from partner groups indicated that the well-rounded opportunities now available to students are helpful in both motivating students and improving overall outcomes. Goal 3 had another relative success is the progress of English learners (3.1) and the achievement of redesignated English learners within the academic performance priorities. 45.3% of English learners are making continual progress toward reclassification (SP 4F) to Fluent English Proficiency (R-FEP) status, and R-FEP students outperform their English Only counterparts in both language arts and mathematics achievement tests. Preliminary data from the 2022-2023 school year indicates that reclassification rates rose again due to concerted efforts from staff and students to identify the areas needing attention, and using more staff who are aware of and who can quickly access data which indicate when students are eligible for reclassification. Programs and staff are building local capacity through training and data accessibility. The community outreach department also met its goals in reaching number of users and contacts through social media and communication outlets (SP 3). Outreach efforts continue to grow and MUSD seeks to continually increase the access and participation of its community partners (SP and local indicators 2 and 3).

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.

Information from the 2022 California Dashboard identified four main areas of need.
1) Chronic absenteeism - Despite individual school efforts, chronic absenteeism increased, and is considered very high. Chronic absenteeism is currently being addressed system-wide through Positive Behavioral Interventions and Support (PBIS) training at all sites and the addition of a Coordination of Services Team (COST) process to identify, monitor and improve students' success in overcoming barriers. Outreach assistants with a focus on student attendance and parent connections were added and will continue at the elementary schools, and additional Teachers on Special Assignment (TOSAs) to support the COST process were included at the high schools. Not all high schools were able to hire someone to fill this role, and efforts toward the end of the year have finally realized the acquisition of supports in this area for all comprehensive high schools. Plans to lessen chronic absenteeism (35.8%) at the sites are presented in individual strategic plans and supported with funds from the district.

2) Mathematics achievement - MUSD continues to struggle with Mathematics achievement with the average score on state standardized tests landing 79 points below standard, with all groups scoring in the lowest two achievement levels. Our local data, gathered through NWEA Measures of Academic Progress (MAP) assessments confirms our need to improve math skill growth and achievement, but also indicates that 47.6% of all students achieved their yearly growth target in mathematics. A district-wide emphasis on mathematics in 2023-2024 will include professional learning opportunities, student supports and a concerted review of the adopted math curriculum.

3) English language arts achievement - English language arts proficiency scores on Spring 2022 CAASPP are also low, with the average score being 31.6 points below standard. MAP assessments confirm our need to improve language arts skill growth and achievement, with 43.5% of all students making yearly growth targets in reading. Continued focus on early literacy with the implementation of supplemental supports (i.e. Fundations) is beginning to show positive results and will be continued at all elementary sites.

4) Suspension rate - The reported suspension rate for MUSD was high, with 4.6% of students suspended at least one day during the 2021-2022 school year. Behavior and climate continue to be a concern and is initially addressed through PBIS and district/site initiatives. Equity efforts along with training are being included to address behaviors that impede school success. MUSD realizes that changing behaviors and attitudes post-COVID will take some time, and positive individual or anecdotal data is being seen through the PBIS process and COST implementation. We will continue addressing barriers to school achievement outcomes with more disaggregation of data to identify and respond to individual students.

Individual student groups requiring more attention and resources were: Students With Disabilities (SWD) who are performing at least two levels below 'all students' in graduation rate on the California Dashboard (A/S 3.3).
Foster Youth were at the medium level in graduation rate, and at the lowest level in chronic absenteeism, suspensions rate, math and English language arts achievement require a specific focused goal which will be added as goal 4.

In 2022-2023, students in all grades participated in a growth assessment in math and reading/language arts developed by Northwest Evaluation Association (NWEA). MUSD continued implementation of the MAP Growth Assessment (from NWEA) and used these data as baseline and growth trajectory data for students in grades TK-12. We are staying the course and are committed to utilizing the data derived from these assessments to determine ongoing student need. MUSD focused on thinking strategies, professional learning communities, and understanding and utilizing the data provided through the MAP assessment to guide instruction. New monies with identified purposes flowed into the district coffers and was used judiciously to meet the intent of the funds along with best benefiting students; MUSD worked to employ effective instruction paired with formative/benchmark/interim assessments which identify individual student need, create partner groups who critically examine valid, reliable, meaningful data, and propose solutions which help our students -- ALL our students-- meet challenging state standards. MUSD recognizes that a systematic approach to meeting student needs takes time, training, and intense effort. We continue this three-year plan by implementing effective multi-tiered systems of support, complete with professional coaching/learning, student progress monitoring, and systems thinking.

LCAP Highlights

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

We are entering the final year of a three-year plan and are committed to the goals identified by the governing Board of Education and taking the time to thoroughly implement and measure the actions approved in the LCAP. Manteca Unified School District's LCAP is aligned to the district's three published targets and puts student need at the forefront of every decision: 1)every student achieving grade-level standards; 2)students feeling safe; and 3)students being supported within a multi-tiered system to realize individual success. In addition, a focused goal has been added for foster youth, who have persistently underperformed in most essential areas for the past three years.
Key features in Goal 1 include: a commitment to identify (through meaningful, measurable, valid and aligned data) and meet individual student need with an additional focus on mathematics complete with training and curriculum of math pilot programs and focus on strengthening mathematics skills; a continued focus on early literacy with supplemental programs; instructional support specialists and

continued professional learning opportunities to implement inclusive academic instruction; a commitment to Professional Learning Communities.

In Goal 2, increased counseling services and a focus on social-emotional supports with a multi-tiered system of supports (COST and PBIS); removal of barriers to attendance and increased external incentives to achieve; increased afterschool and enrichment opportunities; modernized learning spaces to encourage and support student collaboration and achievement.

In Goal 3: augmented supports for those providing services to English learners; and a well-rounded whole-child emphasis so the educational experience of unduplicated students, as well as all students, is a rigorous, positive and supported one.

A new goal 4 which focuses on creating a process with accompanying monitoring to improve the outcomes of youth receiving Foster services.

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.

Calla High School (Low Performing)

Support for Identified Schools

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

Manteca Unified School District (MUSD) has spent the past four years identifying and working on a continuous cycle of refinement. This began at the executive cabinet level, was pushed to the site administrative level, and is currently being communicated to and implemented at the site level. For the 2023-2024 year, the focus extends to community partners. The goal is to create a plan which is needs based, determined by student need, generated from the bottom up. MUSD has and will continue to support Calla High in creating and implementing a strategic plan based on root cause analyses with appropriate resources aligned to individual student needs. County support from the Continuous Improvement and Support department is available and utilized through meetings with district office staff and site leadership as well as at the school level by the site Leadership Team structure already in place. Resource inequities are identified when reviewing the identified data sets disaggregated by grade level and/or student group as appropriate. This data is combined with the district data and surveys. The CSI plan actions were devised from all the aforementioned information.

Decisions regarding academic and behavioral interventions and supports for students are based on thorough data analysis which clearly depicts student needs. Thoughtful consideration was given to intervention suggestions and ideas which were reviewed through the What Works Clearinghouse for evidence of effectiveness. The CSI plan aligns with the district's LCAP (strategic plan) as the three overarching targets are the same: students achieving grade-level standards, feeling safe, and being supported to realize individual success, and works with improvement science methods to better identify needs and to use valid, reliable, measurable data to pair student needs with evidence-based resources.

Monthly meetings with the Executive Director of Secondary Education, support provided from the Student Achievement and School Accountability (SASA) Office, and contracted support services from the county were offered, and continue to help ensure fidelity to the plan and prompt revisions as needed. During the 2023-2024 school year, more frequent staff support will be provided to the administration and program staff as there is a new administrator in 2023-2024. Calla Leadership Team will work with professional learning community consultant David LaRose to implement data-driven decision-making and effective learning communities. Meetings will occur on a bi-monthly schedule with the SASA office to support in data collection and interpretation. Strategic plan support was provided in a one-on-one format which was not available to all school teams. Calla is given priority for attendance at space-limited events/workshops and the school is always at the top of the list when additional supports and programs are offered. Going into the 2023-2024 school year, these supports will be continued and revised as needed due to the new administration at Calla.

Monitoring and Evaluating Effectiveness

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

Strategic plans have built-in progress monitoring, and check-ins with the Executive Director of Secondary Education to ensure fidelity and compliance will occur at least quarterly. As a CSI school, Calla administration also meets with the Director of Student Achievement and School Accountability to ensure that budgets are being expended appropriately, data are being collected and monitored, and that student outcomes are being measured. Monthly site reviews with teacher professional learning teams to review data and measure student progress are embedded in the plan (One target is reviewed each month on a rotating basis with all three targets receiving at least three monitoring reviews annually.) which are checked by the SASA office to guide implementation. The minutes from those meetings are uploaded to the plan and used in future monitoring meetings. Student academic growth is measured by the MAP Growth assessment which is an ongoing academic indicator for MUSD. Other data reviewed include attendance, engagement, discipline (suspensions/expulsions as well as office referrals and counseling referrals), equity indicators such as access to all programs and percentages of typically underrepresented groups participating in programming and having a teaching force representative of the student population. One significant barrier has been recruiting, hiring or contracting, and retaining support individuals to meet the increased academic and socio-emotional needs of students. The effectiveness of these actions is monitored and evaluated through the aforementioned process. Efficacy is discussed and a decision to continue, modify or discontinue the interventions are made with student need and evidence of progress in mind.

Engaging Educational Partners

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

The educational partner input process in 2022-2023 worked to review current data and seek input from as many relevant educational partners as possible. Believing that parents and communities are more connected to their individual school sites, each of MUSD's 27 schools held accessible educational partner input meetings for parents, community, staff, and students, when appropriate, beginning in mid-January and continuing through March, 2023. Site administrators prepared site data which was reviewed along with the district-level data, and educational partners considered student needs and possible solutions to concerns which were identified through the data. Suggestions and comments as well as rankings of current actions were submitted. Summaries of the site input meetings were reviewed at the district level and resulting data and other input were considered for inclusion in the strategic plan. District office personnel also met with union leaders (CSEA 50 on 2/28/23 and MEA on 03/06/23), community groups (CTE Advisory, SELPA administrator on 3/13/23), and district advisory committees (District Parent Advisory Council, DPAC and District English Learner Advisory Committee, DELAC) and MUSD executive cabinet in addition to information from Academic Conversations Centered on Educators and Student Standards (ACCESS) which are teacher groups to consider curricular needs, Career Technical Student Organizations (CTSO) and negotiations to receive and consider educational partner input. Students and community partners shared what they believed was necessary to grow programs and improve student outcomes. Two ACCESS Meetings were held for elementary teachers on September 27, 2022, and February 7, 2023, and two for secondary teachers on September 22, 2022, and February 2, 2023. The CTSO meeting was held on April 28, 2023.
Also, a district survey was completed by 1,047 parents, 611 staff members, and 3480 students. Data were analyzed and summary results and conclusions were provided to the district which were also considered. Sites were able to review their site-specific data, as well as overall district data, for inclusion in their individual strategic plans. These site plans are considered and aligned with the development of the MUSD strategic plan (LCAP). District personnel met with each department and group individually to review data, consider budgets and solicit input into the creation of the LCAP. Once a draft was completed, the LCAP was shared with the Parent Advisory Council and DELAC on May 24, 2023, along with the superintendent's presence to answer questions and was posted on the website for review and comment from the general public as well as all educational groups on June 12, 2023. A public hearing was held June 15, 2023, and the LCAP was adopted by the MUSD board on June 20, 2023.

A summary of the feedback provided by specific educational partners.

In person meetings with the following groups:
CSEA 50 ranked most important Social-emotional support and health (2.1), and desired to increase access to those in need, but also brought forward concerns about the cost effectiveness of our school-based counseling. The allocation for these services will be increased, with a focus on the outcomes from the services in addition to the access to the services. Following that, they ranked support for English learners (3.1) and foster youth (3.2) as equally necessary. Increased services for English learners (3.1) will be additional TOSAs to support the Elementary Schools, training for teachers and administrators in effective strategies for English learners (beGLAD, San Joaquin County EL institute, TOSA supports at school sites) and enhanced support for meeting state compliance requirements. And the additional LCAP goal (#4) targeted as Foster Youth needs will address their interests and increase services for identified youth. CSEA 50 also had concerns about

transportation availability and its impact on school attendance and the compensation rate for bus drivers. As supplemental drivers, vehicles and funding becomes available, these concerns will be considered.

The District Parent Advisory Committee ranked English learner services (3.1) as most necessary. And then equally ranked Foster Youth (3.2) services and Social Emotional supports (2.1). These same three vital actions will be increased as indicated above. Other input from this committee included allowing high schoolers to tutor at the elementary schools and increasing the intern opportunities, increasing the number of summer programs for high school students, and more opportunities for science/math activities and competitions to engage younger students and help them develop an excitement for them before they get to high school (2.5). Utilizing the existing Expanded Learning Opportunities Program (1.2) and programs such as the Future Teacher (1.6), these suggestions will be shared with and integrated in as funding, personnel and programs allow.

MEA suggested adding myriad other personnel, reducing adult-to-student ratios on campus: administrators (1.1), psychologists (3.3), speech therapists (3.3), classified support (1.1 and 1.2), para professionals (varied), campus monitors (1.1), They also suggested increasing training for School Site Assistants (1.4) and small group instruction training (1.4) for teachers. The LCAP currently calls for additional paraprofessionals and training (1.4); the other personnel suggestions will be considered as funds become available.

The DELAC committee ranked social-emotional support (2.1) and parent and family engagement (3.6) equally high, with services to English learners (3.1) and supplemental services, personnel and programs (1.2) immediately behind. As mentioned in the first paragraph, social-emotional supports and English learner services are addressed and will be increased. Parent and family engagement will increase and improve as more outreach assistants are hired, trained, and supported to effectively include parents and students in increasing attendance with the ultimate goal of increasing student academic outcomes (3.6).

SELPA personnel believes that the established goals in the LCAP are the correct ones, and that the training and monitoring of them is the work to be done, that results will come but require time, and that the plans and goals of special education are aligned to the those in the Manteca Unified School District LCAP.   Additional special education training (1.1 and 3.3) for new administrators was requested. This is planned through academies and trainings from the teaching and learning department (1.4).

Executive cabinet input identified the continued need for databases (1.3) which give teachers and administration the ability to disaggregate data to better inform instruction, and set appropriate metrics for strategic plans that align to the LCAP. The data review required focus on mathematics as the scores on the state required examinations are lowest there, desiring additional support and training in this area (1.2 and 1.4). There is also a need to push the career technical education (1.7 and 3.5) to students in grades 7 and 8 to better inform them of their options and prepare them for high school and beyond. School site administrators identified facility needs (1.1, 2.3 and 2.4) which enhance safety and climate, with the end goal of increased student and family engagement at the school site, leading to overall improved student outcomes.

Survey results from all groups:

Student input included requests for additional interventions (1.2) and engagement incentives (2.5). District survey results were similar to previous years indicating that schools are generally perceived as having safe and nurturing environments and that most (63-77%) indicate that they are content with the learning environment. Respondents indicated a positive and inclusive social interaction among students.

Parents indicated that their student's physical and emotional health and well-being is good or excellent, which is higher than either staff or students rated themselves. There was interest in additional after-school activities (1.2 and 2.5) and more communication between the school and the home (3.6).

Staff are generally satisfied with the work that they do, and the support received from the school site level. Most staff respondents agree that the school provides appropriate technology, material resources and professional learning. A smattering of respondents did indicate that a reading accountability program was needed to encourage students to reach independent reading goals.

School sites' personnel consistently noted the need for well-rounded opportunities (2.5), especially in the areas of educational excursions as a way to build background knowledge and increase engagement, and student incentives and rewards (2.5) as an effective motivator. These allocations will be continued.

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

The decision to create broad goals was influenced by the adopted board of education vision and mission. Feedback from all educational partner input indicated that the goals continue to be appropriate and needed to improve the outcomes of unduplicated pupils and well as all pupils.

Funding for supplemental programs (1.2) such as Fundations and work with mathematics practices, including people such as TOSAs and site instructional specialists which are proving effective are continued. Work with Professional Learning Communities (1.4) continues and training and support in this area is increased at sites.

Databases which track and monitor student performance continue to serve students and will be continued, and additional components added where needs have been identified.

Based on input from all in person meetings, school site meetings and survey feedback, the allocation of funds to support social-emotional health (2.1) was augmented, increasing access to on-site counseling, increasing support of social-emotional teaching and learning with an additional .5 TOSA, continuing with the development of wrap around and mentor services, increasing the Coordination of Services Team work at all sites.

Facilities needs (1.1, 2.3 and 2.4) which improve feelings of safety for students, parents and staff are evaluated and included on a case-by-case basis.

Sites will be given additional funding allocations to increase offerings of after-school activities (2.5).

Additional personnel and services and trainings were included in services to English Learners (3.1), specifically beGLAD training for teachers and administrators, SJCOE English learner strategies for teachers and administrators, additional training for paraprofessionals in compliance processes, timelines, and procedures, and databases to track and monitor English learners' student data, progress, and parent notifications. More outreach assistants are to be hired with additional funding to increase parent engagement (3.6).

Goal 4 was added, with funding for personnel to create an identification and monitoring process for Foster Youth.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2023-2024 school year. The MUSD board of education vision which was developed in the fall of 2019 begins with "Every student works to achieve grade-level standards...", and our mission statement includes "...all students to achieve mastery of grade level standards in all subjects." As educators, we recognize our mandate to teach state standards to every MUSD student, and assist them in meeting those standards. Everything we do is focused on this goal, which is why it is our first and most dominant task. All components of the "base" education are included in this goal as well as some supplemental components. This goal comprises the hiring of qualified staff in all areas (both certificated and classified), the additional professional teaching/learning of all staff to successfully realize the vision, the provision of all necessary core materials and identified supplemental materials required to assist students in achieving the goal. Access to technology is identified as a need for all students, such as a base device to access digital core curriculum, and as a supplemental support. Academic support, including daily English Language Development for English learners, as well as services supplemental to core academic instruction such as counseling (both college/career and social/emotional) with an equity focus are important. Necessary district departments (Educational Services, Operational Services, Business Services) which provide everything from transportation to supervision to processing of financial or personnel records, managing campus facilities/grounds, nutrition, parent engagement and much more will be funded, trained, and supported in ensuring that students achieve mastery of grade-level standards. Significant effort has been expended in the past three years defining what is considered "base" programming/ curriculum/ services and what is deemed "supplemental" programming/ curriculum/ services, and that process continues to work and prompt shifts in understanding and funding. MUSD is committed to providing for every student base curriculum, services and supplies and seeing every student master grade level standards in all subjects, as demonstrated by academic assessments and achievement markers included in the metrics to follow. As additional student need is identified based on baseline, progress monitoring, formative, interim, or summative assessments, supplemental services/ programs/ provisions will be utilized to provide equity and access to students, with special care given to identified underperforming populations such as, but not limited to, low-income, foster, homeless, and English learners. MUSD also implemented the Measures of Academic Progress (MAP) assessment which yields both a RIT (Raushe Unit Scale) score, growth measure and a progress rate. These scores provide progress information as well as comparisons between groups and norms allowing for better informed decision-making. The actions within this goal are designed to support all students in working toward greater achievement of state-adopted, grade level standards by incorporating all school district departments with their respective areas of focus, families and community partners. Anecdotal educational partner feedback, walkthrough data along with periodic NWEA MAP data will provide information on student growth which will be monitored and evaluated for evidence of effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students in grades 3-8 and 11 who meet or exceed standards on Statewide Assessments (CAASPP and CAST) (4A)	CAASPP: ELA: 47.66% Mathematics: 28.89% CAST Science: 23.60% (2019 State Assessment Results - DataQuest)	Assessment not administered to students in grades 3-8	CAASPP: ELA: 37.66% Mathematics: 20.09% CAST Science: 20.47% (2022 State Assessment Results - DataQuest)		CAASPP: ELA: 55.0% Mathematics: 35.0% CAST Science: 30.0%
Percentage of pupils who meet UC/CSU a-g college entrance requirements (4B)	32.7% (2020 CA Dashboard, Additional reports, College/Careers Measures)	29.6% (2021 CA Dashboard, Additional reports, College/Careers Measures)	30.2% (2022 CA Dashboard - College/Careers Measures)		35%
Percentage of pupils who successfully completed CTE course sequences (4C)	50.3% (Class of 2019, Student Information System)	50.2% (2021 CA Dashboard, Additional reports, College/Careers Measures)	49.9% (2022 CA Dashboard - College/Careers Measures)		60%
Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) for the pupils they are teaching (1A)	100% (2020-2021 SARC Report)	100% (2021-2022 In absence of SARC data, it was calculated locally)	84.3% 2020-2021 TAMO		100%
Percentage of students who have	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficient access to standards-aligned instructional materials (1B)	(2020-2021 SARC Report)	(2021-2022 Williams' Act Report)	(2022-2023 Williams' Act Report)		
Percentage of pupils who have successfully completed both types of courses described in 4B and 4C (4D)	12.6% (2020, CALPADS)	17.7% (2021 CA Dashboard, Additional reports, College/Careers Measures)	18.4% (2022 CA Dashboard - College/Careers Measures)		20%
Percentage of pupils who pass an AP exam with a score of 3 or higher (4G)	55% (Illuminate 2020)	43% (2021 Illuminate)	60% (2022 Illuminate)		60%
Percentage of pupils who demonstrate college preparedness by meeting or exceeding standard on 11th grade CAASPP (4H)	Math: 19.20% met or exceeded ELA: 53.05% met or exceeded (Spring, 2019 data)	Math: 14.78% met or exceeded ELA: 49.77% met or exceeded (2021 State Assessment Results-DataQuest)	Math: 16.14% met or exceeded ELA: 48.25% met or exceeded (2022 State Assessment Results-DataQuest)		Math 24.20% met or exceeded ELA 58.05% met or exceeded
Percentage of students who meet MUSD graduation requirements High school graduation rates (5E)	93.8% (Fall 2020 California School Dashboard)	91.1% (Fall 2021 California School Dashboard)	92.7% (Fall 2022 California School Dashboard)		96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad course of study. All students are offered access to a broad course of study, as verified by CALPADS and the master schedule. Percentage of current English Learner (EL) and Reclassified Fluent English Proficient students enrolled in high school should mirror enrollment in specific courses Percentage of currently enrolled Socio-economically disadvantaged students in high school should mirror enrollment in specific courses (7A)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (41.4% in 20-21) AP classes: 50% Music classes: 40% Upper level world language classes: 62% Socio-economically disadvantaged students enrolled in high school (58.4% in 20-21) AP classes: 43% Music classes: 57% Upper level world language classes: 66% (MUSD Q student information system)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (42.64% in 21-22 CALPADS) AP classes: 44% Music classes: 38% Upper level world language classes: 60% Socio-economically disadvantaged students enrolled in high school (54.08% in 21-22 CALPADS) AP classes: 48% Music classes: 52%% Upper level world language classes: 16% (2022 Student Information System)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (43.55% in 22-23 CALPADS) AP classes: 47% Music classes: 33% Upper level world language classes: 74% Socio-economically disadvantaged students enrolled in high school (54.13% in 22-23 CALPADS) AP classes: 14% Music classes: 24% Upper level world language classes: 32% (2023 Student Information System)		Representation in classes should be equal to or above the English learner/redesignated and socio-economically disadvantaged student percentages in specific courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who meet prepared on the College/Career Indicator (8A)	47.0% (Fall 2020 California School Dashboard)	College/Career Indicator not available	College/Career Indicator not available		60.5%
Percentages of students in grades 5, 7, and 9 who meet 4 of 7 standards (Healthy Fitness Zone) on Physical Fitness Test (PFT) (8A) In 21-22,State Board of Education has decided to report only participation for the PFT. Year 1 outcomes and updates going forward will reflect only participation percentages. PFT results	5th grade 64.5% 7th grade 69.5% 9th grade 74.0% 2019 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 98.6% 7th grade 98.2% 9th grade 97.1% 2022 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99.26% 7th grade 99.2% 9th grade 95.27% 2023 Results		N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99% 7th grade 99% 9th grade 99%
MAP Assessment results (4A) % of students who made growth Fall to Spring in ELA	ELA: 49.96% Math: 46.11%	ELA: 41.1% Math: 43.4%	ELA: 43.4% Math: 47.6%		ELA: 70% Math: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who made growth Fall to Spring in Math	(Spring, 2021 Data Design)	(Spring, 2022 Illuminate)	(Spring, 2023 Illuminate)		
Numbers of high school and college credits earned outside of standard offerings. Total students enrolled; Total students earning credits; Total # of credits attempted; Total # of credits completed High schools reporting	Credit Recovery/Enrollment # enrolled: 0 # earning credit: 0 # credits attempted: 0 # credits completed: 0	Credit Recovery/Enrollment # enrolled: 912 # earning credit: 407 # credits attempted: 4650 # credits completed: 4000	Credit Recovery/Enrollment # enrolled: 440 # earning credit: 356 # credits attempted: 2485 # credits completed: 2045		Credit Recovery/Enrollment # enrolled: 1000 # earning credit: 950 # credits attempted: 6500 # credits completed: 5500
MAP - RIT scores (4A) Grade level averages compared to Spring NWEA Norm Mean RIT at each grade level K-8 This metric is being discontinued as the data are being compared inappropriately.	Reading K : 5.61 1 : 8.18 2 : 9.66 3 : 7.28 4 : 5.48 5 : 5.42 6 : 5.34 7 : 4.44 8 : 3.70 Math K : 6.13 1 : 9.06 2 : 13.13	Reading K : 6.19 1 : 9.8 2 : 8.47 3 : 9.72 4 : 7.13 5 : 5.88 6 : 4.56 7 : 5.26 8 : 3.46 Math K : 5.41 1 : 9.0 2 : 10.52	Discontinued		Reading K : 1.61 1 : 4.18 2 : 5.66 3 : 3.28 4 : 1.48 5 : 1.42 6 : 1.34 7 : 0.44 8 : 1.70 Math K : 2.13 1 : 5.06 2 : 9-13

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3 : 11.17 4 : 10.71 5 : 11.74 6 : 10.01 7 : 9.68 8 : 7.14	3 : 11.28 4 : 11.71 5 : 10.35 6 : 8.48 7 : 8.93 8 : 6.2			3 : 7.17 4 : 6.71 5 : 7.74 6 : 6.01 7 : 5.68 8 : 3.14
Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 3.5 Mathematics: 3.5 Next Generation Science Standards: 3 History/Social Science: 3 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4 ELD: 4 Mathematics: 4 Next Generation Science Standards: 3.5	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 3.3 ELD: 2.8 Mathematics: 3.0 Next Generation Science Standards: 2.6 History/Social Science: 2.5 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 3.5 ELD: 3.0 Mathematics: 3.2	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 3.8 ELD: 3.2 Mathematics: 3.4 Next Generation Science Standards: 3.2 History/Social Science: 3.2 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 3.8 ELD: 3.4 Mathematics: 3.5		Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 4 Next Generation Science Standards: 4 History/Social Science: 4 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 4 History/Social Science: 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability (2)	History/Social Science: 3 (2020-21 Local Indicator Self Reflection Tool)	Next Generation Science Standards: 3.0 History/Social Science: 3.0 (2021-22 Local Indicator Self Reflection Tool)	Next Generation Science Standards: 3.5 History/Social Science: 3.4 (2022-23 Local Indicator Self Reflection Tool)		
Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4 Seeking Input for Decision Making # 9 (Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 4- Full Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 4- Full Implementation	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3.36- Initial Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 3.48- Initial Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making		Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. 5- Full Implementation w/ Sustainability Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability (3)	(2020-21 Local Indicator)	3.41- Initial Implementation (2021-22 Local Indicator)	3.60- Initial Implementation (2022-23 Local Indicator)		5- Full Implementation w/ sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base personnel, curriculum, services and supplies	Education code/law requires that certain base conditions be met when educating students. MUSD functions under a core personnel plan that incorporates staffing ratios and trigger points which include input from bargaining units, a fixed salary schedule which is negotiated, a facilities plan which addresses construction, maintenance and operations which maintain the integrity of school building/grounds conditions, a Nutrition Education department, and a Health Services department which supports daily medical procedures, attendance at IEP/SSTs, mandated health screenings, etc. This action includes base salaries of formula-based certificated teachers, certificated administrators, classified support staff, classified administrators, and all other staff determined to be necessary to the base program. It also includes base curriculum in all required subjects, mandated services and required supplies necessary to run a classroom/ school/ district, transportation mandated by the board of education within indicated boundaries, and state-mandated translation of written materials.	$233,492,831.00	No
1.2	Supplemental personnel,	This action supports the salaries of all certificated and classified supplemental personnel (those additional to the formula base), personnel paid from restricted federal funds that are identified and	$46,273,655.00	Yes

Action #	Title	Description	Total Funds	Contributing
	curriculum, services, supplies, resources	approved through SPSAs or strategic plans, supplementary (timesheeted) hours/days, supplemental curricular pieces, or curriculum for non-mandatory courses, emotional or behavioral curriculum, services, training, professional development, training or support to increase the ability and efficacy of teachers, administrators, support staff or other staff to accelerate student progress, supplemental supplies, specialized technology for specific students to close the digital divide, transportation outside of board identified boundaries/routes. Highlights of this service include: instructional support specialists and TOSAs to work with elementary and secondary teachers to increase student achievement; a teacher induction program to support our newest teachers and support them with identified needs to earn a clear credential; all supplementary services and supplies to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth).		
1.3	Student achievement data is collected, kept, monitored and reported	In order to determine if students are making progress toward and achieving mastery of the grade level standards, it is imperative that MUSD maintain assessments which are standards aligned, given in a systematic and ongoing way, have results which are codified, used to inform daily instruction and available and communicated to parents and appropriate staff. This action will support databases, services, contracts, assessments, and communication methods so that appropriate stakeholders will be informed, knowledgeable and able to make and share decisions based on valid, reliable data. This includes the creation of standards-based reporting to parents in grades K-6 and the associated work. Some of these include: NWEA MAP, Illuminate, Hanover Research, survey instruments, 5-Star Engagement, and others. These data are disaggregated to identify and respond to achievement/engagement gaps of unduplicated or underrepresented youth. We seek for achievement programs or processes which will assist staff and educational partners in disaggregating information and being able to measure progress and success.	$221,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional teaching/learning; training	Certificated and classified staff receive training related to helping students achieve grade level standards, in order to identify/select/implement new curriculum; to determine best methods of reporting progress and communicating it to parents/families. Staff will be timesheeted, substitutes provided for such work or training. Examples include work related to implementing professional learning communities and their continuing function, identifying essential standards and the related best teaching practices, implementing a multi-tiered system of supports at the site and district level. This includes conferences/consultants, virtual or in person.	$1,917,977.00	Yes
1.5	Technology / STEM	In addition to a base student device and teaching package, supplemental technology can enhance learning for at-promise students, reduce barriers and increase access. This includes peripherals as well as replacements. Also, as certain groups are underrepresented in STEM fields, a special focus will be given to unduplicated groups (EL, low income, FY) in access and participation. Issues with safety/cyber bullying will be addressed and training/programs/services/filters purchased or provided to ensure user safety. Technology refresh will be included as unduplicated pupils are those most likely to lack access to up-to-date technology and the digital improvements are increasing at an exponential rate.	$3,125,879.00	Yes
1.6	Supplemental learning labs; Alternative curriculum delivery methods	Sites will be equipped with supplemental learning spaces to assist students in need of additional services and supports (specialized furniture, supplies, technology and staffing of the space) to meet the needs of students. Recognizing that not all students learn in the same way, alternative curriculum delivery methods will be identified and utilized. These could be remote (and include all the necessary pieces for successful delivery). Movable furniture which promotes greater interaction and collaboration as well as supports different learning styles.	$14,279,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Career Technical Education/Middle College	Data indicate that unduplicated students involved in CTE courses are more likely to be college/career ready, complete a-g courses, graduate from HS, etc. CTE classes will be funded and certifications supported. Career Technical Student Organizations (CTSOs) will be supported. New opportunities for students to earn college credit through Middle College will be supported. With the understanding that graduation requirements are base, and subsequent, elective offerings are supplemental, those salaries specific to additional courses such as CTE classes are shifted to LCFF supplemental funding.	$22,814,357.00	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.

All of the actions in this goal were implemented to the best of our ability within the conditions which existed at the time. In order to get every student working to achieve grade-level standards, there has been a concerted effort to strengthen Tier I instructional practices, ensure that all classrooms have the required material and curriculum, and that staff interacting with students in all areas are knowledgeable in theory and effective in practice(1.1). Using the predictive model of the MAP linking study, we are moving toward the goal of all students achieving grade level standards evidenced by the fact that the number and percentage of students meeting that benchmark on state standardized tests is increasing. The actions and services provided in Goal 1 work in concert and cannot be measured in isolation as implementation consisted of a multi-tiered system of support which requires everyone to focus on the individual student and the accompanying needs, with special attention given to unduplicated pupils.

Actions 1.1, 1.3, 1.4, 1.5 were successfully implemented as planned.
Actions 1.2, 1.6, and 1.7 were partially implemented.
While each action had challenges, MUSD was able to move forward with its vision and plans. The most impactful challenges included being unable to fully staff several job classes of employees such as teachers of special education and an adequate number of available substitute teachers, paraprofessionals, specialists and TOSAs (1.2).
Implementation:
(1.1) Qualified teachers taught students academic content standards using a state-approved base curriculum supervised and supported by other educational staff. Facilities were appropriately maintained.
(1.2)Programs begun last year such as Fundations were continued, which meet the needs of unduplicated pupils. Instructional support specialists, to the extent they could be hired, supported teachers and admin in providing effective Tier I instruction and Tier II interventions. TOSAs and additional staff were hired and utilized. Summer school and Migrant services occurred and supported students.

(1.3)We continue to utilize valid, measurable, and relevant data through databases which allow appropriate personnel to view student data, monitor, and report and act. These databases allow professionals to disaggregate data and identify needs of groups, particularly those of unduplicated pupils. Illuminate, NWEA MAP and surveys were used.

(1.4)Professional learning goals were again a priority and again a lack of substitute teachers, and available time to train was an obstacle, but needed training did take place through many formats.

(1.5)The technology refresh activities were carried out, and additional resources were applied to STEM teaching, learning and training for course offerings.

(1.6)With the needs of unduplicated pupils in mind, collaborative and movable furniture was purchased and will be provided to the TK-6 classrooms in the summer of 2023, but the outdoor learning spaces and supplemental learning labs have not been realized as of yet.

(1.7)Much work was done on CTE pathways and realigning the coursework for all students in Career and Technical Education courses. Teachers of these courses were paid with supplemental funds, but we have not yet achieved the Middle College opportunities for all students, especially unduplicated pupils who desire to complete career pathways during high school.

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.

Material difference threshold is set at 20%.

When the budget was adopted, a majority of the supplemental personnel and programs were allocated to A/S 1.2. Through tracking their purpose, and at subsequent budget adjustment times, the expenditures were counted where they were most appropriate.

Action 1.1 - MUSD continues to clarify base operations, budgets, services and programs, and seeks to provide those identified base services to all staff and students within the scope of Manteca Unified's geographic boundaries. Work with ACCESS groups ensures that base classroom needs are provided at each site.

Action 1.2 - Personnel shortages continue, and numerous positions (i.e. teacher, Instructional Support Specialist, multiple paraprofessional classes, etc) remain vacant, despite recruitment and hiring efforts. MUSD spent the 2022-2023 year again focusing on Tier I instruction, so supplemental programs were added only sparingly and to meet certain identified needs. Funding for supplemental supplies, curriculum, services and personnel was available, but finding people to implement or provide the services was challenging, and therefore not fully expended.

Action 1.3 - Required additional funding. Contracts with companies and internal databases for collecting, monitoring, and reporting student data were available and plentiful. Trainings for our Illuminate platform were offered and attended.

Action 1.4 - Both outside consultants/vendors and internal staff provided many professional learning opportunities resulting in additional expenditures.

Action 1.5 - The technology refresh was completed, and STEM activities with related supplemental technology were purchased and provided. A new robotics elective was begun.

Action 1.6 A greater percentage of the funds went to the learning space options created by movable, collaborative furniture. Supplemental learning spaces require a time-consuming planning and approval process, and there are opportunities at multiple sites to create such spaces in the planning stages.

Action 1.7 We have not yet completed the connection to a Middle College option for high school students. CTE teachers' salaries who were coded to the CTE function were captured in this amount, but some CTE teachers' sections are mistakenly paid for out of base funding (1.1).

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

Actions 1.2, 1.3 and 1.4 are designed to work together to improve student academic achievement outcomes. With the supports provided in these actions, secondary students continued to demonstrate high rates of graduation. And the work done with CTE pathways and training of counselors (1.7) yielded the benefit of increased enrollment in and completion of, CTE courses. MAP growth data indicates that more students are making growth now than in the previous two years. Information regarding individual student outcomes was mixed, with some progress showing from last year, but still not reaching pre-pandemic levels on state standardized tests. Looking at student outcomes metrics (Priority 4A), MUSD does not yet have evidence of significant impact on student achievement as the year 2 metrics showed minimal change in most grade levels. MUSD executive directors are confident that the personnel, processes and professional learning in progress will yield improvement on student academic outcomes. There was a great deal of effort and time spent connecting strategies to specific skills to improve administrative understanding in order to lead the work. There is evidence that the teachers are making progress in implementing site goals. Site Goals have been heavily focused on strategies which support the district wide professional development trainings.
At the secondary level, Kagan strategies are used to increase student engagement. Data supports a beginning of the shift toward implementing strategies and improvement in student engagement. Staff responded positively to the majority of the trainings, and surveys indicated that staff is generally positive regarding professional learning. Anecdotal and observational data from executive directors identified specific instances and locations where the structures and strategies that are being introduced and/or reinforced (Multi-tiered systems of support, Professional learning communities focused on data, COST and PBIS, inclusive academic instruction) appear promising and produced positive results. MAP growth data indicates that more students are making growth now than in the previous two 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.

Online Academy has been removed from 1.1, as its funding is most appropriate in 3.4 "alternative schools and programs."
Wording in 1.6 has been refined to better describe 'furniture' as it relates to student learning and the purpose for which it was, and will be, purchased.
The desired outcome for 2023-2024 for the CAST metric (SP 4A) was restored to 30%.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2023-2024 school year as it continues to be an integral part of the district vision and mission. MUSD recognizes that student and community perceptions of safety are paramount in increasing student attendance rates, lowering suspensions/expulsions, bolstering student and family engagement, and strengthening the ability to focus and learn. Our inclusion of three areas: design, security and climate indicate our commitment to make safe the physical structures and surroundings, protect student/staff through implemented safeguards, and attend to the social/emotional health/safety of all of our students and staff. The California Department of Education's website states: Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

Whole community partner input, mostly anecdotal, indicated an earnest desire to meet the socio-emotional needs of students which may present obstacles to learning. In alignment with the San Joaquin County Behavioral Health Services Mental Health Services Act three-year plan, key issues for children and youth included: strengthening services and supports for children, youth and their families, needing more supports to strengthen families, particularly those where risk factors for mental illness are present. Also a need to address generational and cultural gap between parents and children around mental health diagnosis exists. Survey respondents expressed a need for education and training to recognize signs and symptoms of mental health concerns with a recommendation to expand school-based interventions. The greatest concern was for youth between 16 and 25, who have aged out of foster care, or are from communities that are historically unserved or underserved by mental health services. Recommendations include focusing efforts on enhancing life skills and suicide prevention education and expanding mentoring and trauma services. Due to these factors, our first action/service concentrates on the socio-emotional needs of students. Secondly, research indicates the pandemic disproportionally impacted unduplicated students. Therefore, a focus on remaking the physical spaces, both indoor and outdoor to ensure safety and improve school climate were desired. While these actions benefit all students, as unduplicated students appear to be in greater need of these services, they are principally directed to them. Sites indicate that activities and rewards which incentivize and motivate students are successful in encouraging students in making progress toward their individual goals. In addition, learning activities which are experiential such as educational excursions contribute to background knowledge which increases understanding of, and relationships between, academic subjects and personal lives which leads to improved student achievement outcomes. After reviewing data, the need for well-rounded opportunities and social-emotional support and health was ranked #1 and #2 by all educational partners who ranked the actions and services. MUSD will continue with its focus on making the educational experience safe in the areas of design, security and climate. The actions within this goal are designed to support the social, emotional, physical, and mental development and safety of all students and staff by building and supporting relationships between and

among students, staff, parents and educational partners and by providing engaging and appealing learning spaces and opportunities. Evidence of the impact of these actions will be manifest and monitored by survey responses, attendance, discipline and facilities data, and feedback from whole community partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of school facilities maintained in "Good Repair" or "Exemplary" (1C)	27 (December 2020 FIT Report and SARC)	29 (December 2021 FIT Report and SARC)	29 (December 2022 FIT Report and SARC)		30
School attendance rates - the percentage of pupils attending school daily on average (5A)	94.51% (Student Information System 2021)	91.70% (2021 Student Information System)	92.17% (2022 Student Information System)		97.0%
Chronic absenteeism rates (5B) Percentage of students who are absent from school 10% or more of the total number of days they are enrolled in school	11.5% (2019 California School Dashboard)	15.3% (2020- 2021 DataQuest)	35.8% (2021- 2022 CA Dashboard)		9.9%
Middle school drop out rates - percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school (5C)	.03% Data was recorded incorrectly .003% (CALPADS 2020)	.10% Data was recorded incorrectly .001% (2021 CALPADS)	.17% (2022 CALPADS)		.01%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school drop out rates- percentage of pupils in grades 9-12 who stop coming to school and who do not enroll in another school (5D)	.45% Data was recorded incorrectly .008% (2020 CALPADS)	1.08% Data was recorded incorrectly .010% (2021 CALPADS)	.47% (2022 CALPADS)		.35%
Pupil suspension rates (6A) Percentage of pupils who are suspended at least once	4.2% (Data Quest 2019-2020)	0.9% (2020-2021 DataQuest)	4.6% (Data Quest 2021-2022)		3.5%
Pupil expulsion rates (6B)- percentage of pupils who are expelled from the district	0.14% (Data Quest 2019-2020)	0.0% (2020-2021 DataQuest)	0.1% (2021-2022 DataQuest)		0.1%
Surveys results on safety/connectedness (6C) Percentage of all pupils who feel safe at school at 5th, 7th, and 9th grade	Safe: 5th graders : 77% 7th graders : 60% 9th graders : 60% Connected: 5th graders : 69% 7th graders : 59% 9th graders : 59%	Safe: 5th graders : 79% 7th graders : 61% 9th graders : 54% Connected: 5th graders : 69% 7th graders : 54% 9th graders : 48%	Safe: 5th graders : 79% 7th graders : 61% 9th graders : 54% Connected: 5th graders : 69% 7th graders : 54% 9th graders : 48%		Safe: 5th graders : 80% 7th graders : 65% 9th graders : 65% Connected: 5th : 75%; 7th : 65% 9th : 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who feel connected to their school at 5th, 7th, and 9th grade Percentage of staff who feel safe at school Percentage of staff who feel connected to school Percentage of parents who indicate that their child feels safe and connected at school	(California Healthy Kids Survey was completed in 2019-2020) Staff Feelings: Safety: 82% Hanover Survey, 2021 Parent Feelings: Student feels safe: 81% (Hanover Survey, 2021)	(California Healthy Kids Survey was completed in 2021-2022) Staff Feelings: Safety: 79% Hanover Survey, 2022 Parent Feelings: Student feels safe: 76% (Hanover Survey, 2022)	(California Healthy Kids Survey was completed in 2021-2022) Staff Feelings: Safety: 92% District LCAP Survey, 2023 Parent Feelings: Student feels safe: 73% (District LCAP Survey, 2023)		Staff Feelings: Safety: 85% Parent Feelings: Student feels safe: 84%
Percentage of high school pupils who participate in high school extracurricular and/or co-curricular activities/programs (8A)	Extra curricular 9th: 0 10th: 0 11th: 0 12th: 0 Co curricular 9th: 0 10th: 0 11th: 0 12th: 0 Data were not collected previously	Extra curricular 9th: 8.26% 10th: 7.86% 11th: 8.05% 12th: 5.94% Total percentage of students participating in extra curricular activities/programs: 30.11% Co curricular 9th: 2.18% 10th: 2.86% 11th: 4.03%	Extra curricular 9th: 9.19% 10th: 8.50% 11th: 7.34% 12th: 6.18/% Total percentage of students participating in extra curricular activities/programs: 31.21% Co curricular 9th: 2.67% 10th: 3.18% 11th: 4.86%		Extra curricular 9th: 15% 10th: 14% 11th: 14% 12th: 12% Total percentage of students participating in extra curricular activities/programs: 55% Co curricular 9th: 10% 10th: 9% 11th: 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(survey/ SIS "Q" data)	12th: 2.54% Total percentage of students participating in co curricular activities/programs: 11.61% (2021 Student Information System-Custom Report)	12th: 4.08% Total percentage of students participating in co curricular activities/programs: 14.79% (2022 Student Information System)		12th 8% Total percentage of students participating in co curricular activities/programs: 36%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social emotional support and health	The global pandemic and resulting school closures increased the social/emotional needs of many students as they were unequipped to deal with the fear/anxiety/trauma which accompanied the virus in many instances; individual needs must be assessed and responded to in order to support students in achieving academic progress; School/District-wide behavioral programs (PBIS); partnerships; increased counseling services; Coordination of Services Teams (COST), nurse participation/interactions; Tier I classroom SEL curriculum support and programs, wrap-around services. Students will have access to school-based counseling. As the educational partner input from various groups identified this as a significant ongoing need, the district will provide a minimum 1.5 fulltime counselors to each comprehensive school.	$3,569,906.00	Yes
2.2	Leadership and Governance	Increasing the participation of student board members and the training of student and elected board members; leadership and governance needs and activities	$736,242.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Physical safety and health	The following departments supplement and support the physical safety and health MUSD students: Nutrition Education Department programs; Health Services Department supplemental services; Health and Wellness; their supplemental services and programs. Assemblies/presentations/consultations for student health/safety will be funded along with associated materials/supplies. Contracts for security, and communication equipment for safety purposes will continue for the 2023-2024 school year.	$2,183,565.00	Yes
2.4	Outdoor and Indoor spaces / Home to School Transportation	Remaking outdoor/indoor spaces: With effects of the pandemic in mind especially on unduplicated youth, outdoor spaces will be reworked or upgraded including facilities intervention to make them usable as learning spots (during or outside of the school day), or safe spaces for students to gather, collaborate, and/or work. Unduplicated students with barriers to school attendance will be considered. When particular identified groups have unique challenges with attendance, funds may be utilized for transportation supplemental to currently adopted board policies (BP 3540).	$9,377,533.00	No
2.5	Well-rounded opportunities	Supplemental opportunities for arts, music, physical education, and other broad experiences and programs contribute greatly to a student's perceptions of well-being and inclusion, especially for unduplicated youth. Athletic league opportunities, extrinsic incentives for attendance and credit, clubs, groups, and organizations that support inclusion and student/family engagement. Engaging/supplemental educational programming (science camp, Ag Venture; Hour of Code, Art Show, Concerts, educational excursions, college visits, etc)	$376,283.00	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.

Actions/Services 2.1, 2.2 and 2.5 were fully implemented as planned.
2.3 and 2.4 were partially implemented.
Action 2.1, which addresses the social-emotional support and health of students and staff had many components and was fully implemented. MUSD continued with its implementation of PBIS and COST at all schools. The level of fidelity to the programs varies by site and personnel as do the outcomes. All schools had increased levels of counseling support services. In fact, schools that could accommodate additional counseling hours with confidential spaces and locking cabinets benefited from an excess of contracted counseling hours. Classroom supports and wrap-around services were also implemented as was social-emotional curriculum at both the elementary and high school levels. Challenges with this action include the levels of behavioral and social-emotional need within our students, staff and community who continue to indicate the need for this particular action, and finding appropriate well-rounded activities which meet the needs of our students and communities and staff to support them.
Leadership and governance (2.2) was fully implemented also, with student board members participating more in public board meetings, and staying longer to learn about and experience the process of leadership within a community.
Physical safety and health (2.3) was only partially implemented. With all of the other trainings and professional learning opportunities surrounding Tier I supports, those that fell into this category were postponed until a later available date can be found. As a reminder this is a contributing action which must be principally directed at unduplicated pupils and is not intended to supplant the required physical safety services which schools provide. Many of the nutritional services activities were not realized.
(2.4) - outdoor spaces and transportation. Relevant successes include providing supplemental transportation for groups outside of areas which are included in our district-wide transportation, but the outdoor spaces were not realized due to timelines for project approval and the complex processes sometimes required.
Action 2.5 was implemented well by sites.

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.

Material difference threshold is 20%.
2.1 - As increased support of social emotional health was on the top of all educational partners' lists of needs, MUSD increased its contract with Valley Community Counseling. That increase alone accounted for the material difference in budgeted to actuals. An enhanced amount will also be contracted for 23-24; the allocation was adjusted appropriately.
2.3- Expected expenditures were not realized in this school year, and the educational partner input put these actions lower on the needs scale; hence the allocated budget was adjusted.

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

A greater number of students had access to social-emotional supports (2.1) as evidenced by counseling sessions held and survey data. Families received counseling supports, family wrap-around services, and behavior supports. A conclusion can absolutely be drawn that more students had access to SEL services than in previous years. Teachers taught SEL lessons in class and supports provided at all levels of the district. Training, which includes fishbowl opportunities to view an effective COST in action, was especially well received, but time is required to get all teams and sites on board to effectively use the process. Every site is at a different spot in its implementation of services, so measuring overall efficacy is difficult.

Site safety in terms of design and security was characteristically high and maintained this year with almost all schools receiving a "good" or "excellent" rating on the Facilities Inspection Tool (FIT).

Action 2.5 was one of the most utilized in school site strategic plans to build culture and work to connect students with their school and each other. Opportunities were up and students were participating in many of the well-rounded offerings. There are also modest gains in students connecting to school in both extra- and co-curricular ways at the secondary sites (2.5). Perceptions of safety, connectedness and well-being are captured in the district survey data which report similar, though slightly lower, percentages of parents and students feeling safe and connected. The whole community response regarding the need for activities and incentives which motivate and encourage students to attend school, participate in site activities and become part of the school culture was undeniable. Students, parents, and staff are unanimous in desiring supplemental well-rounded opportunities.

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

(2.1)The amount of counseling at each site was updated to reflect 23-24 increases in expenditures and allocations and the continued request from all educational partners.
(2.4)The specific board policy outlining transportation requirements was referenced when considering adding supplemental transportation. Metric 5C and 5D baseline and year 1 outcomes were corrected.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

MUSD is continuing this broad goal for the 2023-2024 school year as it is part of the district vision and mission. MUSD knows that each student is exceptional and has a unique picture of success. Supporting every student on their individual pathway requires a system of support that takes into account the distinctiveness of personal goals and outcomes. Disaggregated data indicate that certain groups do not perform at the level that is being achieved by the "all student" group, and that a majority of "all students" are not meeting grade-level standards based on valid, aligned, meaningful, measurable data. This is not acceptable. Unduplicated populations specifically identified (English learners, low-income students, and foster youth) as well as others which are currently referred to as "at-promise" are showing up on the California Dashboard and in local assessments as needing additional support to achieve mastery of grade-level standards. This goal allows for the equitable (not equal) distribution of resources to meet the needs of those who are not achieving state-mandated standards. Sometimes supports need to be provided within the classroom setting; other times the need is for outside-of-class resources. Sites indicate that activities and rewards which incentivize and motivate students are successful in assisting students in making progress toward their individual goals. Research supports experiential activities as contributing to background knowledge and increased understanding lead to improved achievement outcomes. Research is also strong in the correlation between parents who are involved with the school and educational activities and students who attend regularly and find individual success in school. MUSD has created a three-year implementation plan of a multi-tiered system of supports to: recognize that learning loss and/or interrupted learning has occurred; address needs in the least restrictive environment; confirm that best learning happens through strong Tier 1 instruction, meet each student where they are. As families and their support are an integral part of student success, the need to effectively communicate with and engage families in their students' education and achievement is paramount, especially for unduplicated students.   The actions within this goal are designed to focus on individual students and student groups which have historically underperformed. By working with and increasing communications with impacted groups, identifying needs and combining resources, this goal will improve the academic achievement, college/career readiness, school connectedness and familial engagement necessary for student success. MAP progress data and educational partner local survey feedback will help us to monitor progress and success in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services enable ELs	Licenses - 500	Licenses - 336	Licenses - 500		Licenses - 750

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to access the CCSS including ELD standards (2B) Number of Rosetta Stone licenses: # being used by English learners at least 1 hr/year # being used by English learners at least 10 hours/year # of EL trainings offered by TOSAs (schedules) # of participants in offered trainings (rosters)	Number of students using Rosetta Stone At least one hour: 317 At least 10 hours : 118 (Rosetta Stone Usage Report) EL Trainings: 12 Participants: 0 not previously tracked (Professional learning Calendar and sign-in sheets)	Number of students using Rosetta Stone At least one hour: 258 At least 10 hours: 110 (Rosetta Stone Usage Report) EL Trainings: 44 Participants: 318 - Teachers 42 - Administrators 60 - New Hires 31 - Bilingual Paraprofessionals	Number of students using Rosetta Stone At least one hour: 170 At least 10 hours: 74 (Rosetta Stone Usage Report) EL Trainings: 11 Participants: 335 - Teachers 9 - Administrators N/A - New Hires 59 - Bilingual Paraprofessionals 2 - Counselors		Number of students using Rosetta Stone At least one hour: 400 At least 10 hours : 350 (Rosetta Stone Usage Report) EL Trainings: 60 Participants: 350 - Teachers 55 - Administrators 60 - New Hires 45 - Bilingual Paraprofessionals 5 - Counselors
Number of Parent participants responding to parent/family involvement Surveys - Hanover Strategic Plan (3)	2,637 (Hanover Survey, Spring 2021)	1589 (Jan/Feb 2022, Hanover Survey)	1047 (Jan 2023, District LCAP Survey)		3,500
% of parents who responded on the climate survey that they had opportunities	site level: 58%	site level: 56%	site level: 55%		site level: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in the decision making process at the site level (3) % of parents who responded on the climate survey that they had opportunities in the decision making process at the district level Hanover Survey	district level: 50% (Hanover Survey, Spring 2021)	district level: 50% (Jan/Feb 2022, Hanover Survey)	district level: 49% (Jan 2023, District LCAP Survey)		district level: 60%
Number of community members receiving communications from the district (3) Number of Receivers of Blackboard messages Number of Facebook Followers Number of visits to district website (average) daily weekly monthly	Blackboard: 27,611 FB followers: 5,933 Website visits: daily : 2,270 weekly : 11,876 monthly : 41,590 (received from Community Outreach statistics)	Blackboard: 27,451 FB followers: 6,204 Instagram: 324 Twitter: 1,232 Website visits: daily : 6,571 weekly: 28,554 monthly : 199,875 (received from Community Outreach statistics)	Blackboard: 28,779 FB followers: 6,600 Instagram: 13,107 Twitter: 1,643 Website visits: daily : 2,700 weekly: 18,900 monthly : 985,000 (received from Community Outreach statistics)		Blackboard: 28,000 FB followers: 6,500 Instagram: 500 Twitter: 1500 Website visits: daily : 7,500 weekly: 35,000 monthly : 225,000

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent and number of English Learner pupils who are identified as Long Term English learners due to lack of progress in attaining English Fluency (4F)	10.1% 929 (2019-20 DataQuest) The baseline has been corrected. It was incorrectly reported in the 2021-22 LCAP as: 26% 933	23.5% 2,052 (2020-21 DataQuest)	23.9% 2,163 (2021-22 DataQuest)		21% 1,890
Evidences of 2-way communication % of parents participating in K-8 student goal setting conferences in fall site collection (3)	0% (data not collected) (2020-21 site data)	86.9% 13921/16020 (2021-2022 site data)	86.1% 14,138/16,413 (2022-2023 site data)		95%
Percentage of English Learner pupils who making progress toward English proficiency based on individual ELPAC results (4E)	51.2% (Fall 2019 California School Dashboard ELPI)	unavailable	45.3% Dashboard 2022		60%
Percent of English learner pupils who meet requirements to be reclassified as	13.6% (2019-20 Data Quest)	7.5% (2020-21 DataQuest)	15.70% (2021-2022 State Assessment Results - DataQuest)		16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fluent English Proficient (4F)					
Access to and enrolled in a broad course of study % of all students earning a high school diploma % of English Learner (EL) students earning a high school diploma % of Low Income students earning a high school diploma (5E)	93.8% : all students 86.2% : EL 92.9 : low income (Fall 2020 California School Dashboard)	91.1%: all students 81.8%: EL 90.2%: low income (2020-2021 DataQuest)	92.7%: all students 87.1%: EL 92.4%: low income (2022 California School Dashboard)		95.0% : all students 89.0% : EL 95.0 : low income
Students With Disabilities disaggregated data (4)	Chronic Absenteeism - 11.5% Suspension (at least once) rate - 5.2% Graduation rate - 95% College/career - 55.4% prepared English Language Arts - 8.3 points below standard Mathematics - 54.3 points below standard	Chronic Absenteeism - 19.8% Suspension (at least once) rate - 1.5% Graduation rate - 75.6% College/career - Not available English Language Arts -Not available	Chronic Absenteeism - 44.3% Suspension (at least once) rate - 7.7% Graduation rate - 77.4% College/career - not available English Language Arts - 108.4 points below standard		Chronic Absenteeism - 9.9% Suspension rate - 4.8% Graduation rate - 96% College/career - 60% English Language Arts - 1.7 point above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Color on California School Dashboard - 2019)	Mathematics - Not available (2020-2021 DataQuest)	Mathematics - 147.5 points below standard (2022 California School Dashboard)		Mathematics - 34.0 points below standard
Number of students in grades 9, 10, 11 and 12 enrolled in a CTE course report: enrolled in state course code 7000-8999 Percentage and number of students who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks (4C)	Grade 9: 841 Grade 10: 847 Grade 11: 1110 Grade 12: 1154 Total Students: 3952 CTE Completers 47.06% 858 students Report generated MUSD (Q data)	Grade 9: 901 Grade 10: 1050 Grade 11: 1332 Grade 12: 1398 Total Students: 4681 CTE Completers 52.36% 946 students (2021 Custom Report/ Student Information System)	Grade 9: 915 Grade 10: 967 Grade 11: 1312 Grade 12: 1186 Total Students: 4379 CTE Completers 49.57% 932 Students (2022 Custom Report/ Student Information System)		Grade 9: 975 Grade 10: 1100 Grade 11: 1400 Grade 12: 1500 Total Students: 4975 CTE Completers 55%
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive	Percentage making growth: EL: 44.31% FY: 43.26% TSSP: 40.39%	Percentage making growth: EL: 33% FY: 43% TSSP: 29% (2022 Illuminate)	Percentage making growth: EL: 41.6% FY: 39.8% TSSP: 41.2% (2023 NWEA)		Percentage making growth: EL: 75% FY: 75% TSSP: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
growth from Fall to Winter on Math RIT MAP assessment	(Data Design- Spring 2021)				
Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 42.49% 1: 38.56% 2: 19.98% 3: 25.86% 4: 28.39% 5: 27.91% 6: 34.38% 7: 37.21% 8: 48.21% (Data Design- Spring 2021)	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 52.3% 1: 40.1% 2: 37.4% 3: 34.7% 4: 33.8% 5: 36.6% 6: 43.0% 7: 42.4% 8: 49.5% (2022 Illuminate)	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 49.56% 1: 44.04% 2: 39.41% 3: 49.11% 4: 35.43% 5: 36.52% 6: 43.15% 7: 44.46% 8: 47.36% (2023 NWEA)		Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K : 58% 1 : 45% 2 : 42% 3 : 40% 4 : 38% 5 : 41% 6 : 48% 7 : 47% 8 : 55%
Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.96% 1: 41.57%	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.6% 1: 37.7%	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 54.30% 1: 41.77%		Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 55% 1: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2: 41.21% 3: 47.86% 4: 50.78% 5: 54.12% 6: 50.57% 7: 52.06% 8: 56.20% (Data Design-Spring 2021)	2: 43.9% 3: 43.0% 4: 46.5% 5: 51.1% 6: 52.6% 7: 51.3% 8: 56.0% (2022 Illuminate)	2: 43.36% 3: 48.29% 4: 42.30% 5: 48.62% 6: 51.78% 7: 51.99% 8: 55.58% (2023 NWEA)		2: 50% 3: 55% 4: 55% 5: 60% 6: 55% 7: 57% 8: 60%
Percentage of K-8th grade students in each significant student group who score in the top 3 quintiles on the Mathematics Spring RIT.	White: 48.98% Native Hawaiian or other Pacific Islander: 46.51% Multi-ethnic: 47.35% Hispanic/Latino: 32.11% Black/African American: 25.24% Asian: 56.1% American Indian or Alaska Native: 38.89% (Data Design-Spring 2021)	White: 51.7% Native Hawaiian or other Pacific Islander: 41.7% Multi-ethnic: 47.9% Hispanic/Latino: 34.0% Black/African American: 28.6% Asian: 58.4% American Indian or Alaska Native: 43.3% (2022 Illuminate)	White: 56.30% Native Hawaiian or other Pacific Islander: 48.55% Multi-ethnic: 54.55% Hispanic/Latino: 39.10% Black/African American: 31.18% Asian: 63.18% American Indian or Alaska Native: 40.40% (2023 NWEA)		White: 60% Native Hawaiian or other Pacific Islander: 60% Multi-ethnic: 60% Hispanic/Latino: 60% Black/African American: 60% Asian: 60% American Indian or Alaska Native: 60%
Percentage of K-8th grade students in each significant student group who score in the top 3	White : 56.87% Native Hawaiian or other Pacific Islander: 58.46% Multi-ethnic : 56.28%	White: 56.5% Native Hawaiian or other Pacific Islander: 50.1% Multi-ethnic: 54.9%	White: 57.97% Native Hawaiian or other Pacific Islander: 52.16% Multi-ethnic: 57.26%		White: 65% Native Hawaiian or other Pacific Islander: 65% Multi-ethnic: 65% Hispanic/Latino: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
quintiles on the Reading Spring RIT.	Hispanic/Latino: 43.65% Black/African American : 40.73% Asian : 62.10% American Indian or Alaska Native : 34.54% (Data Design-Spring 2021)	Hispanic/Latino: 42.1% Black/African American: 38.5% Asian: 61.9% American Indian or Alaska Native: 47.4% (2022 Illuminate)	Hispanic/Latino: 44.89% Black/African American: 40.58% Asian: 64.59% American Indian or Alaska Native: 50.00% (2023 NWEA)		Black/African American: 65% Asian: 65% American Indian or Alaska Native: 65%
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive growth from Fall to Winter on English Language Arts RIT MAP assessment	Percentage making growth: EL: 50.67% FY: 50.76% TSSP: 47.37 (Data Design Spring 2021)	Percentage making growth: EL: 31% FY: 41% TSSP: 26% (2022 Illuminate)	Percentage making growth: EL: 44.2% FY: 52.1% TSSP: 44.2% (2023 NWEA)		Percentage making growth: EL: 75% FY: 75% TSSP: 75%
Percent of parents of unduplicated youth who indicate that they have enough parent resources (3)	English Learners: 73% Special Education: 64%	English Learners: 79% Special Education: 71%	English Learners: 77% Special Education: 73%		English Learners: 85% Special Education: 75%

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support for English learners	Interventions, tutoring, timesheeting, bilingual paraprofessionals, supplemental language supports (i.e. Rosetta Stone); training for teachers in designated ELD/ integrated language support (i.e. GLAD), technology to enhance understanding and increase connectivity/engagement, specific services, and supplies to meet individual needs of ELs as identified by data. Supplemental translation/interpretation and support for communication. Extended learning opportunities (before/after school, summer, breaks), increased opportunities for participation; assessment and monitoring and tracking for EL, LTEL, RFEP students	$2,903,039.00	Yes
3.2	Foster/Transitional Students	LEA and site Transitional Student Success Program (TSSP) personnel/timesheeting Liaison/Point Of Contact, intake meetings; Resources provided including transportation, participation in Coordination of Services Team (COST) meetings (timesheeting); increased Health Services support for students; Outreach assistants to support youth and families in getting connected to other available services in the immediate area, provide school supplies and academic support	$362,397.00	Yes
3.3	Special Education	Students with Individualized Educational Program services require supports that are outside of the base offerings such as Extended School Year, other appropriate curriculum, supplies and services, and evaluation. Collaborative meetings are required to facilitate services to meet individual student need along with support personnel, mental	$52,220,323.00	No

Action #	Title	Description	Total Funds	Contributing
		physical, and behavioral services support as well as transportation per the IEP-determined need.		
3.4	Equity and Access	Access to alternative schools/programs which meet the needs of all students (credit recovery, challenge, behavior, migrant, Indian, other); includes coordinator of equity and access, 5 teacher-librarians to facilitate online learning from other sources; 30 Library Media technicians, support for Human Resources to recruit, hire and support a representative district staff; trainings, and timesheeting for district personnel to learn about and implement an equity focus. Staff accountability for student progress.	$5,631,742.00	Yes
3.5	Career Technical Education/College&Career Readiness/	Students will have access to specialized industry sector programs; matching fund requirements for grants such as the Agricultural Incentive Grant, CTEIG (Career Technical Education Incentive Grant); Early College partnership with Delta College will be met. Career technical student organizations will be supported; conferences/trainings/workshops will support teachers and students in gaining industry knowledge and expertise.	$2,220,051.00	Yes
3.6	Parent/Community Engagement	PIQE classes, Parent Advisory Committee formation, Parent Engagement programs and activities, communication efforts and outreach; Community Outreach department and services; programs, partners, technology and needed equipment/supplies to engage students and families.	$1,024,793.00	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.

6 out of 6 actions in this goal were partially implemented.

3.1 - MUSD was unable to hire 2 TOSAs to support elementary and junior high students, multiple sites lacked bilingual paraprofessionals to support students and teachers in the classroom, time was not dedicated for additional training and learning opportunities
3.2 - changes in personnel at sites, some with an outreach assistant and some without, were not adequately identifying students experiencing homelessness and foster youth. A lack of established processes created a hit-and-miss experience for students in having their needs identified and met. COST meetings did take place and outreach assistants were trained in supporting TSSP students.
3.3 - personnel shortages made it difficult to hire credentialed teachers and other personnel
3.4 - some teacher librarians dedicated more time to credit recovery and other sites lacked sufficient time and support to meet those needs; equity services for Migrant Students were available which allowed students to maintain current enrollment and have their learning supported even when housing arrangements/locations changed, and a summer program was offered. Equity Task Force is developing action plans to address the following: Student Experience, Staffing Disparities and Academic Disparities.
3.5 - students had access to industry sector programs, and career technical student organization were supported, teachers and students went to conferences, trainings and competitions. The Early College partnership with Delta was not realized.
3.6 - not all schools were able to implement a parenting program at their site; leadership was needed to support the programs in their infancy. Community outreach efforts did reach anticipated numbers of people in the school community.

Successes of this goal include a district-wide focus on one student, one standard, one lesson, with a greater number of employees supporting this vision. Challenges associated with implementing this goal were mainly focused on finding sufficient skilled personnel to implement the MTSS vision in the district. Some individual actions within the larger ones were fully implemented and expanded such as (3.4). MUSD has shifted to analyzing data utilizing an equity lens to improve outcomes for our students; 5 site leaders began the Equity Leadership Institute (the remaining leaders are planned to participate in 2023-24); Another relative success is the increased parent notification and engagement (3.6) at schools through multiple parent engagement opportunities. Challenges are apparent in trying to discover and utilize appropriate ideas and services at 28 demographically diverse schools. The Community Outreach Department metrics demonstrate growth in followers in multiple social media platforms and finding new ways to inform parents. The next challenge is to interact and get input in more authentic ways while engaging better with historically underrepresented groups.

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

Material difference threshold is set at 20%.
The greatest difference between planned and implemented actions in this action was related to availability of personnel.
(3.1) the plan was for three TOSAs to support students, teachers and administrators in both meeting program minimum requirements and helping improve student outcomes, but only one was hired during the course of the year. Additionally, bilingual paraprofessionals who support students in the classroom were in short supply, and the turnover of staff made difficult the continuous and quality support during the day. Interventions for English learners outside the school day were also limited due to lack of quality, interested personnel.
(3.2) For foster youth and students in transition (homeless), similar shortfalls impacted program implementation. Not all high schools were able to hire a COST TOSA to oversee the support plans for youth experiencing those particular needs, and not all sites identified a point of contact for support in delivery and monitoring of services.

(3.3) Special education individualized education plans (IEP) were implemented, Extended School Year opportunities were provided to eligible students, and appropriate curriculum and supports were provided per IEP team decision.
(3.4), MUSD expended a far greater amount than budgeted, but this is due to the fact that the expenditures were allocated in 1.2 at the time of the budget, but at budget update times, the expenses were correctly attributed to this action.
(3.5) CTE teacher salaries were included in this action, though not initially budgeted here resulting in increased spending in this action.
(3.6) Expenditures were increased due to the diverse needs of parent populations at the individual sites.

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

The support services and training for those working with English language learners (3.1) yielded an increase in reclassifications and a strong foundation upon which to base next steps in achieving success. English learners mean RIT score in ELA and math did increase in most grade levels, K-8.
Based on the metrics, there are more followers of the district on social media/parents engaging at the schools, and more students participating in school activities (3.6). Both of these data have research evidence that indicate that these factors (parent engagement and student participation) lead to greater academic success in school. Student data on MAP results is mixed by subject and grade level, which may be a result of differing levels of fidelity to programs, encouragement from the site, or other factors.   There was significant work done to standardize pathways along CTE programs and make courses a-g eligible which may cause the data (completers, etc) to dip initially, but will result in more students participating in and benefitting from CTE pathways (3.5), one area in which unduplicated pupils have seen large gains.

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.

MUSD is committed to fully implementing this goal and believes that its vision and mission directly address the needs of emerging students and tailoring instruction and support to meet the individual needs of unduplicated pupils as well as all pupils.
Counselors were added to metric reflecting SP 2B.

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

Goals and Actions

Goal

Goal #	Description
4	Establish a process which includes relevant personnel at the district and site level to efficiently identify foster youth upon enrollment, address the unique barriers to needed supports, and monitor specific outcomes.

An explanation of why the LEA has developed this goal.

This is a new goal in 2023-2024. Manteca Unified is eligible for Differentiated Assistance with a required goal for Foster Youth as this particular subgroup has persistently underperformed in all areas. Specifically, Foster youth are considered chronically absent to a very high degree, are being suspended at very high rates, are very low in English language arts and mathematics achievement and are graduating at a medium status according to the Fall 2022 California Dashboard. When completing a detailed dive into the data surrounding foster youth, it became apparent that there is no single goal or action which will result in improved outcomes as the individual circumstances are so varied. For example, chronic absenteeism is a contributing factor when considering academic achievement. We knew that the time required in setting up transportation sometimes resulted in students missing a significant number of days of school. We thought that maybe by correcting the wait time for transportation, we could improve chronic absenteeism, and by extension, growth in English Language Arts and Mathematics. But during our deep data dive, less than 10% of the foster youth enrolled are participating in LEA-provided transportation, so our transportation struggle was not a great contributor to the chronic absenteeism rate. Some students missed frequently due to medical concerns; other reasons were not immediately apparent. Some were checked out of school frequently by support workers (social workers, case workers, other government agencies) causing the student to miss class. The intervention for each child must match the barrier. When looking at the individual students receiving foster services, their circumstances are vastly different. Some are in group homes, some are in stable family homes, some have historically moved homes frequently, some are new to the foster system and some have been part of the system for years, giving each child unique needs and situations. Exhibited behaviors, or suspensions, impacted 39 of 214 students, so it is not efficient to address behavior for everyone when more than 3 out of 4 foster youth don't require that support. In our initial meetings which included Student Services, Health Services, Special Education, Compensatory Education, and Equity leads, it was decided that currently we lack a written and accountable process to first identify, and then continue to work with the foster youth and associated family or other organizations supporting the student to devise and execute the best, most individual plan, designed to help the student reach the desired outcomes. This goes along with the focus of the district for the past two years to implement a multi-tiered system of support, and focus on individual needs, in this case, the needs of a foster youth. It is the goal of Manteca Unified School District to have a written procedure and process for all entering foster youth which includes required meetings, forms, points of contact, review and monitoring, check ins and accountability for outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate - percent of Foster Youth suspended at least one day K-3 4-6 7-8 9-12 (2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)	39 of 211 students (18.5%) - overall K-3: 2 of 43 students (4.7%) suspended 4-6: 5 of 41 students (12.2%) suspended 7-8: 11 of 37 students (29.7%) suspended 9-12: 21 of 90 students (23.3%) suspended (2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)	This is a new goal in 2023	This is a new goal in 2023		15% of total number of FY countable in this indicator K-3: 2% of total number of K-3 FY 4-6: 6% of total number of 4-6 FY 7-8: 15% of total number of 7-8 FY 9-12: 12% of total number of 9-12 FY
Chronic absenteeism rate - percent of Foster Youth identified as chronically absent (overall) and by grade span gr K-8 gr 9-12	42 of 113 (37.2%) chronically absent (overall) K-8 :39 of 110 (35.5%) 9-12: 33 of 76 (43.4%)	This is a new goal in 2023	This is a new goal in 2023		33% of total number of FY countable in this indicator K-8: 18% of total number of K-8 FY 9-12: 21% of total number of eligible

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2022 California Dashboard - overall) (2021-2022 DataQuest- by grade span)	(2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)				
NWEA MAP Growth - Reading- percent of Foster Youth students who met growth target from fall to spring in Reading (NWEA 2023)	42 of 175 (37%) K-3 8 of 17 (47%) 4-8 20 of 53 (38%) 9-12 12 of 39 (31%) (NWEA 2023)	This is a new goal in 2023	This is a new goal in 2023		50% of total number of FY countable in this indicator K-3 55% of total number of FY countable in this indicator 4-8 45% of total number of FY countable in this indicator 9-12 35% of total number of FY countable in this indicator
NWEA MAP Growth - Math percent of Foster Youth students who met growth target	46 of 175 (40%) K-3 8 of 22 (36%)	This is a new goal in 2023	This is a new goal in 2023		50% of total number of FY countable in this indicator K-3 50% of total number of FY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
from fall to spring in Math (NWEA 2023)	4-8 16 of 54 (30%) 9-12 24 of 40 (60%) (NWEA 2023)				countable in this indicator 4-8 45% of total number of FY countable in this indicator 9-12 70% of total number of FY countable in this indicator
Graduation rate - % of Foster Youth graduating from high school in the 4 year cohort 2022 CA Dashboard	12 of 15 students (80%) (2022 California Dashboard)	This is a new goal in 2023	This is a new goal in 2023		85% of total number of 12th grade FY enrolled
% of foster youth who have a completed Foster Youth monitoring form	0	N/A	N/A		50% of total number of FY enrolled
Decrease rate of unexcused absences for Foster Youth by grade span (2021-2022 DataQuest- by grade	K-8 : 35.4% 9-12: 47.6% (2021-2022 DataQuest- by grade span and absenteeism reason)				K-8 : 25% 9-12: 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
span and absenteeism reason)					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Creation of Foster Youth monitoring procedures and processes	Under the direction of the Coordinator of Student Services, Health Services, a team will meet to create processes and procedures for monitoring the needs, challenges and successes of MUSD foster youth. This team will: 1)Identify personnel and the site and LEA level to participate in multiple meetings to craft a policy and procedure and create digital monitoring forms to ensure that foster youth are identified, that they get connected with needed resources, that barriers to their success are addressed, and their educational outcomes are monitored. 2)Ensure that each site is has, and is aware of, the Foster Liaison / COST TOSA / Site POC- Every site will have a designated point of contact who will be responsible to the Coordinator of Health Services, coordinate the efforts and ensure that the FY monitoring forms are completed, that assignments are made for additional personnel or services, and that monitoring of results is completed. 3)Monitor activities/costs to remove barriers to positive student outcomes for Foster Youth- approve additional expenditures if needed 4)Collect and review the forms, request updates and feedback from recipients and participants 5)Report, revise and continue through the cycle of continuous improvement.	$100,000.00	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.

This is a new goal for 2023-2024; therefore, there is no analysis of prior year implementation or data.

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.

This is a new goal for 2023-2024; therefore, there was no budget to review.

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

This is a new goal for 2023-2024; therefore, there is no analysis of prior year implementation or data.

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.

This is a new goal for 2023-2024.

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)
$44,962,074	$2,853,756

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
17.07%	3.71%	$8,929,163.35	20.78%

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

Required Descriptions

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

Districts such as Manteca Unified, with an unduplicated count over 55% are able to spend their supplemental concentration funds on districtwide programs - initiatives and programs for all students that are principally directed at raising the achievement of the English learner, low income and/or foster youth. District-wide, we will implement sustained training of administrators, teachers, support and classified staff through a variety of professional development programs including: teacher induction program and support provided through Teachers on Special Assignment. We will track all training for current and new employees, certificated and non-certificated staff, which will include social-emotional learning and training. In addition, we will monitor the teacher induction program to ensure new teachers are equipped with the skills to work with unduplicated youth. This training is principally directed towards the needs of low-income, English learner, and foster students. Many programs and instructional methodologies that have proven effective in improving outcomes for the targeted student groups have been demonstrated to benefit all students. Manteca Unified School District's Spring 2022 CAASPP and MAP scores, along with grades, and other academic performance indicators are a measurement of a student's college and career readiness. Evidence of need is demonstrated in the NWEA MAP scores which place a significant majority of students in the lower quintiles of achievement, and unduplicated students make up the largest portion of that group. Achievement scores are lower in mathematics than reading/English language arts on both Spring 2022 CAASPP and NWEA MAP measurements. Through the school closures and the subsequent interrupted learning concerns, Manteca Unified is implementing a multi-tiered system of support with a focus on shifting the teaching practices based upon the Professional Learning Community Essential Questions/Shifts. MUSD is continuing its plan to coordinate a tiered system of supports for Academic and

Social-Emotional Learning using MAP data to inform instruction across content areas and differentiated instruction to meet the individual academic needs of pupils. This focus will encompass significant professional development as well as supplemental services and supplies centered on unduplicated students' needs as they become identified through analysis of valid, aligned, measurable and meaningful data. The Spring MAP mean RIT scores indicate a difference between the all students and English learners and socio-economically disadvantaged students in every grade level (K-8) in both English Language Arts and Math. Data from 2022-2023 show that most groups and grade levels made growth and increased the mean RIT score, but unduplicated populations did not close that achievement gap. Supplemental services will be targeted at these identified students who are performing at lower levels. By focusing on and improving scores of unduplicated youth, the entire educational program of the school/district will be uplifted. Reviewing the data below, in ELA, English learners increased their spring mean RIT score by 2-3 points except in the intermediate grades (4th-6th) where there was a similar decrease, an identical pattern for students identified as low income. The all-student group went up in grades K-3 and declined or remained the same in grades 4-8. In math, English learners increased in all grade levels except for 5th and 8th, and low-income students increased in all grades except for grades 4 and 8 (remained the same) and 5 (decreased by 1 point), and the all-students group increased at all grade levels, except 4, 5, and 8 where the Spring 2023 mean RIT score was the same as last spring.

ELA Mean Spring RIT Scores (2021)
Gr ALL LI EL
K 147 145 143
1 161 159 157
2 174 172 170
3 187 185 181
4 196 194 189
5 202 200 195
6 207 205 199
7 210 207 200
8 215 213 206

MATH Mean Spring RIT Scores (2021)
Gr ALL LI EL
K 150 149 147
1 166 164 163
2 175 173 172
3 188 186 184
4 197 195 192
5 204 201 198
6 210 208 204
7 213 211 204
8 219 217 210

ELA Mean Spring RIT Scores (2022)
Gr ALL LI EL
K 147 145 142
1 162 160 156
2 177 174 170
3 187 185 180
4 198 195 189
5 205 203 196
6 211 209 201
7 213 211 202
8 218 216 206

MATH Mean Spring RIT Scores (2022)
Gr ALL LI EL
K 152 150 149
1 167 166 163
2 179 176 174
3 190 188 184
4 199 196 192
5 208 206 200
6 214 212 205
7 218 215 207
8 224 221 211

ELA Mean Spring RIT Scores (2023)
Gr ALL LI EL
K 150 148 145
1 164 161 159
2 177 175 171
3 189 186 181
4 195 192 187
5 203 201 193
6 211 208 200
7 213 211 202
8 218 215 204

MATH Mean Spring RIT Scores (2023)
Gr ALL LI EL

K 154 152 151
1 170 167 166
2 180 178 176
3 194 191 187
4 199 196 193
5 208 205 198
6 216 213 206
7 219 217 209
8 224 221 209

Low-income students are more likely to be represented in chronic absenteeism, and the focus on English learner progress to lower our numbers of long-term English learners was successful as LTELs fell from 2052 as of the 2022 data to 1,183 in the 2023 data reported in Dataquest. As technological improvements and access to global information is increasing at an exponential rate, putting current technology in the hands of unduplicated youth is a qualitative increase. Counseling funding was augmented by approximately 12% after last year's increase of 66% at participating school sites within the district, a significant quantitative increase. As unduplicated youth are more likely to have social or emotional consequences related to the pandemic, these services are primarily benefitting them. With new data collection methods and disaggregated information, sites are better able to focus on unduplicated youth, both a qualitative and quantitative improvement. The implementation of digital processes which collect and report out data such as Title I letters, free up time previously spent completing paperwork to supporting students. Improved processes allowed for English learner students who qualify for reclassification to be reclassified before the beginning of the new school year, improving the appropriate placement of and elective offerings of over 100 English learners, a qualitative increase. Bilingual paraprofessionals are still able to spend approximately 30 additional days working with students which is a quantitative improvement for ELs, and continued training provided to paraprofessionals on new curricula or teaching strategies improves services, also qualitatively. The focus on funding well-rounded opportunities allows for activities and experiences which will increase student engagement and comprehension in unduplicated pupils, thereby increasing student achievement. Additional funding was added to sites, quantitatively. And additional parent training and opportunities to participate and become leaders in their child(ren)'s schools will continue, which is an increase in support to parents along with the parent liaison/outreach assistants at sites which will work with families and schools to better educate and meet the needs of unduplicated pupils.

All of the actions will be continued from the 2022-2023 LCAP: in Goal 1: A/S #2 provides supplemental services. A majority of these services (timesheeting of additional personnel to translate or provide tutoring services, additional programs, technology) are designed primarily for the unduplicated pupil; an additional TOSA in mathematics will be working as math was an identified need from educational partner input, and an additional .5 TOSA for social-emotional learning support is also being added; A/S #3 allows the site administrator and teacher to disaggregate data and act upon it based on a pupil's unduplicated status; continued training in access and data mining as well as support for administrators and teachers who are utilizing the data to improve instruction will be provided. A/S #4 provides professional development for all teachers and support staff focusing on English learners and high needs students in the general setting; A/S #5 provides technology and STEM opportunities freely for EL and low-income students, ensuring they have the opportunity to learn and benefit from such programs and services. A/S #6 includes learning labs which are created to allow for small group learning, with accommodations to assist the high needs or EL learner. These labs are in progress and the staffing and supplies to furnish the labs included in the allocation for 2023-2024. A/S #7 was based on district data which show that unduplicated pupils who participate in a CTE pathway are much more likely to be completers and

counted as college/career "prepared" or "approaching prepared" than those students who don't. So focusing on this area will likely increase the achievement of unduplicated pupils. CTE and elective teachers focus on the opportunities for unduplicated pupils improving the instruction and future options. In Goal 2, A/S #1 and #3 supports the physical and social-emotional health of students. Research shows that unduplicated pupils have been more impacted by school closures than other groups. Funding and increasing these services will likely increase student attendance, engagement, and success in our unduplicated youth. A/S #4 supports unduplicated youth in removing barriers to attendance and other safeguards and creates inviting learning spaces, lowering the affective filter and promoting participation in unduplicated youth. A/S#5 allows for opportunities which unduplicated youth may lack, and can increase background knowledge, comprehension, self-esteem, and well-being. 2.5 also allows for musical/artistic/sporting programs to which unduplicated youth may not have equal access. Goal 3, A/S #1 MUSD continues to improve the quality of services by bilingual paraprofessionals who support students in the classroom with additional trainings and increasing their knowledge and skillset. Two additional TOSAs were hired for 2023-2024, with the aim of continuing and accelerating the progress of English learners toward fluent English proficiency. A/S #4 focuses on equity and groups which need additional support. An additional teacher of migrant students was added as well as additional FTE to support the credit remediation needs of high schoolers. Goal 3 A/S #5 is similar to 2.5 in that it encompasses CTE programs and includes matching grant funds which benefit English learners and unduplicated youth based on outcomes through participation in CTE pathways and reaching the prepared level of college and/or career readiness. A/S #6 centers on community and family engagement and includes outreach assistants and bilingual personnel reaching out to families who may not be as familiar or comfortable with the educational system. All of MUSD's targets are based on student learning outcomes.

Research supporting the use of Supplemental/Concentration funds in the areas identified by MUSD:

http://www.ascd.org/publications/educational-leadership/oct10/vol68/num02/The-Why-Behind-RTI.aspx

https://ies.ed.gov/ncee/edlabs/regions/pacific/events/event-7-22-19-MTEC-understanding-importance-early-literacy-improving-student-outcomes.asp

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

Supplemental personnel, programs and services included in the actions above identified as needed to increase student achievement are principally directed at the 62.0% of MUSD's students who fall into the unduplicated categories. Action and Service 3.1 encompasses all supplemental services for English learner needs, increases training for ELD instruction and strategies across content areas for ELs as well as the support, monitoring and tracking of English learners as they move toward English language proficiency, and any technological needs to support that learning and progress. In 2023-2024 more quality bilingual paraprofessional time is dedicated to student classroom support, identification systems were developed and utilized to more quickly reclassify eligible students to fluent English proficient status, training was provided to improve both teacher- and para-directed integrated supports. Action and Service 3.2 and Goal 4 focuses on Foster Youth and their unique circumstances increasing the support through greater coordination of departments, sites and services, more defined and developed intake meetings, COST teams, and response to individual needs. Based on the descriptions in each of the goals and actions prompts above, MUSD will meet the increased and improved percentage requirement. Students identified as low-income are best served through multi-tiered systems of support currently being implemented and refined.

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

The plan for additional concentration grant add-on funding is to maintain staff and hire additional staff who provide direct services to students at our schools with higher than 55% unduplicated population. Educational partner feedback will be considered as positions are identified and filled. Supplemental teachers in designated ELD, counseling and campus monitor positions at the comprehensive high schools with an unduplicated student population of over 55% are continuing. In the 2023-2024 school year, the plan is to identify specific needs and fund appropriate positions (1.2, 2.2 or 3.1). The first example would be a new credit recovery teacher at our comprehensive high school with the highest unduplicated population.

Because I am unable to put more information in the boxes below, I am going to explain the staff:student ratios and include all information here:
For High Schools:
At schools with > 55% the certificated staff:student ratio is 18.1 :1
At schools with < 55% the certificated staff:student ratio is 20.2 :1

At schools with > 55% the classified staff:student ratio is 32.5 :1
At schools with < 55% the classified staff:student ratio is 35.2 :1

For elementary schools:
At schools with > 55% the certificated staff:student ratio is 21.0 :1
At schools with < 55% the certificated staff:student ratio is 23.9 :1

At schools with > 55% the classified staff:student ratio is 28.1 :1
At schools with < 55% the classified staff:student ratio is 36.0 :1

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	35.7 : 1	29.2 : 1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	22.1 : 1	20.1 : 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$188,664,978.00	$90,890,982.00	$90,019,500.00	$33,255,978.00	$402,831,438.00	$303,562,495.00	$99,268,943.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base personnel, curriculum, services and supplies	All	$135,678,869.00	$17,242,005.00	$80,571,957.00		$233,492,831.00
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	English Learners Foster Youth Low Income	$10,096,800.00	$19,952,005.00		$16,224,850.00	$46,273,655.00
1	1.3	Student achievement data is collected, kept, monitored and reported	English Learners Foster Youth Low Income	$221,500.00				$221,500.00
1	1.4	Professional teaching/learning; training	English Learners Foster Youth Low Income	$524,101.00	$638,401.00		$755,475.00	$1,917,977.00
1	1.5	Technology / STEM	English Learners Foster Youth Low Income	$3,125,879.00				$3,125,879.00
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	English Learners Foster Youth Low Income	$12,912,008.00			$1,367,357.00	$14,279,365.00
1	1.7	Career Technical Education/Middle College	English Learners Foster Youth Low Income	$11,112,034.00	$11,483,582.00		$218,741.00	$22,814,357.00
2	2.1	Social emotional support and health	English Learners Foster Youth Low Income	$3,500,000.00			$69,906.00	$3,569,906.00
2	2.2	Leadership and Governance	All	$736,242.00				$736,242.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Physical safety and health	English Learners Foster Youth Low Income	$2,183,565.00				$2,183,565.00
2	2.4	Outdoor and Indoor spaces / Home to School Transportation	All			$9,377,533.00		$9,377,533.00
2	2.5	Well-rounded opportunities	English Learners Foster Youth Low Income	$138,687.00			$237,596.00	$376,283.00
3	3.1	Support for English learners	English Learners	$2,126,300.00	$44,374.00		$732,365.00	$2,903,039.00
3	3.2	Foster/Transitional Students	Foster Youth Low Income	$73,056.00			$289,341.00	$362,397.00
3	3.3	Special Education	Students with Disabilities		$39,568,371.00		$12,651,952.00	$52,220,323.00
3	3.4	Equity and Access	English Learners Foster Youth Low Income	$5,374,776.00			$256,966.00	$5,631,742.00
3	3.5	Career Technical Education/College&Career Readiness/	English Learners Foster Youth Low Income	$189,121.00	$1,960,920.00	$70,010.00		$2,220,051.00
3	3.6	Parent/Community Engagement	English Learners Foster Youth Low Income	$572,040.00	$1,324.00		$451,429.00	$1,024,793.00
4	4.1	Creation of Foster Youth monitoring procedures and processes	Foster Youth	$100,000.00				$100,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
$263,413,634	$44,962,074	17.07%	3.71%	20.78%	$52,249,867.00	0.00%	19.84 %	**Total:**		$52,249,867.00
								LEA-wide Total:		$38,649,356.00
								Limited Total:		$2,299,356.00
								Schoolwide Total:		$11,301,155.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,096,800.00	
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$221,500.00	
1	1.4	Professional teaching/learning; training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$524,101.00	
1	1.5	Technology / STEM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,125,879.00	
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,912,008.00	
1	1.7	Career Technical Education/Middle College	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8, 9-12	$11,112,034.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Social emotional support and health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500,000.00	
2	2.3	Physical safety and health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,183,565.00	
2	2.5	Well-rounded opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$138,687.00	
3	3.1	Support for English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,126,300.00	
3	3.2	Foster/Transitional Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$73,056.00	
3	3.4	Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,374,776.00	
3	3.5	Career Technical Education/College&Career Readiness/	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$189,121.00	
3	3.6	Parent/Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$572,040.00	
4	4.1	Creation of Foster Youth monitoring procedures and processes	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$100,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$377,336,166.00	$347,414,811.63

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Base personnel, curriculum, services and supplies	No	$193,148,135.00	$192,314,632.50
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	$86,950,248.00	$66,454,210.02
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	$528,000.00	$1,000,310.14
1	1.4	Professional teaching/learning; training	Yes	$1,942,984.00	$2,420,404.01
1	1.5	Technology / STEM	Yes	$3,101,000.00	$3,120,339.13
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	$6,772,055.00	$7,794,622.06
1	1.7	Career Technical Education/Middle College	Yes	$20,731,217.00	$9,037,428.58
2	2.1	Social emotional support and health	Yes	$2,289,036.00	$5,262,595.12
2	2.2	Leadership and Governance	No	$824,383.00	$730,577.66
2	2.3	Physical safety and health	Yes	$2,170,646.00	$1,165,916.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Outdoor and Indoor spaces / Transportation	No	$7,147,846.00	$6,872,520.70
2	2.5	Well-rounded opportunities	Yes	$947,293.00	$1,059,438.60
3	3.1	Support for English learners	Yes	$2,516,198.00	$1,947,403.70
3	3.2	Foster/Transitional Students	Yes	$594,424.00	$53,268.32
3	3.3	Special Education	No	$43,775,615.00	$41,528,781.77
3	3.4	Equity and Access	Yes	$1,986,188.00	$5,096,783.62
3	3.5	Career Technical Education/College&Career Readiness/	Yes	$1,542,145.00	$799,683.74
3	3.6	Parent/Community Engagement	Yes	$368,753.00	$755,895.94

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)
$46,521,722	$52,471,493.00	$37,592,558.65	$14,878,934.35	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	$27,534,598.00	$7,042,829.91		
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	$528,000.00	$1,000,310.14		
1	1.4	Professional teaching/learning; training	Yes	$544,117.00	$553,815.65		
1	1.5	Technology / STEM	Yes	$3,101,000.00	$3,114,507.49		
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	$5,125,376.00	$6,489,295.88		
1	1.7	Career Technical Education/Middle College	Yes	$7,171,115.00	$8,893,775.33		
2	2.1	Social emotional support and health	Yes	$1,379,036.00	$2,240,050.45		
2	2.3	Physical safety and health	Yes	$2,170,646.00	$1,157,365.10		
2	2.5	Well-rounded opportunities	Yes	$520,300.00	$232,294.86		
3	3.1	Support for English learners	Yes	$1,870,315.00	$1,676,984.42		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Foster/Transitional Students	Yes	$81,541.00	$20,181.97		
3	3.4	Equity and Access	Yes	$1,938,226.00	$4,783,335.91		
3	3.5	Career Technical Education/College&Career Readiness/	Yes	$138,470.00	$55,263.70		
3	3.6	Parent/Community Engagement	Yes	$368,753.00	$332,547.84		

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)
$240,574,703	$46,521,722	0.0	19.34%	$37,592,558.65	0.00%	15.63%	$8,929,163.35	3.71%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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