



## Merced Union High School District

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**Superintendent**  
Alan Peterson

**Deputy Superintendent**  
Ralph Calderon

**Assistant Superintendents**  
Scott Weimer, Ed. D.  
Mandy Ballenger

**Board of Trustees**  
Erin Hamm  
Amalee Jayasinghe  
Richard Lopez  
Tiffany Pickle  
Julio Valadez

## LCFF Budget Overview for Parents

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

CDS Code: 24-65789-0000000

School Year: 2023-24

LEA contact information:

Alan Peterson

Superintendent

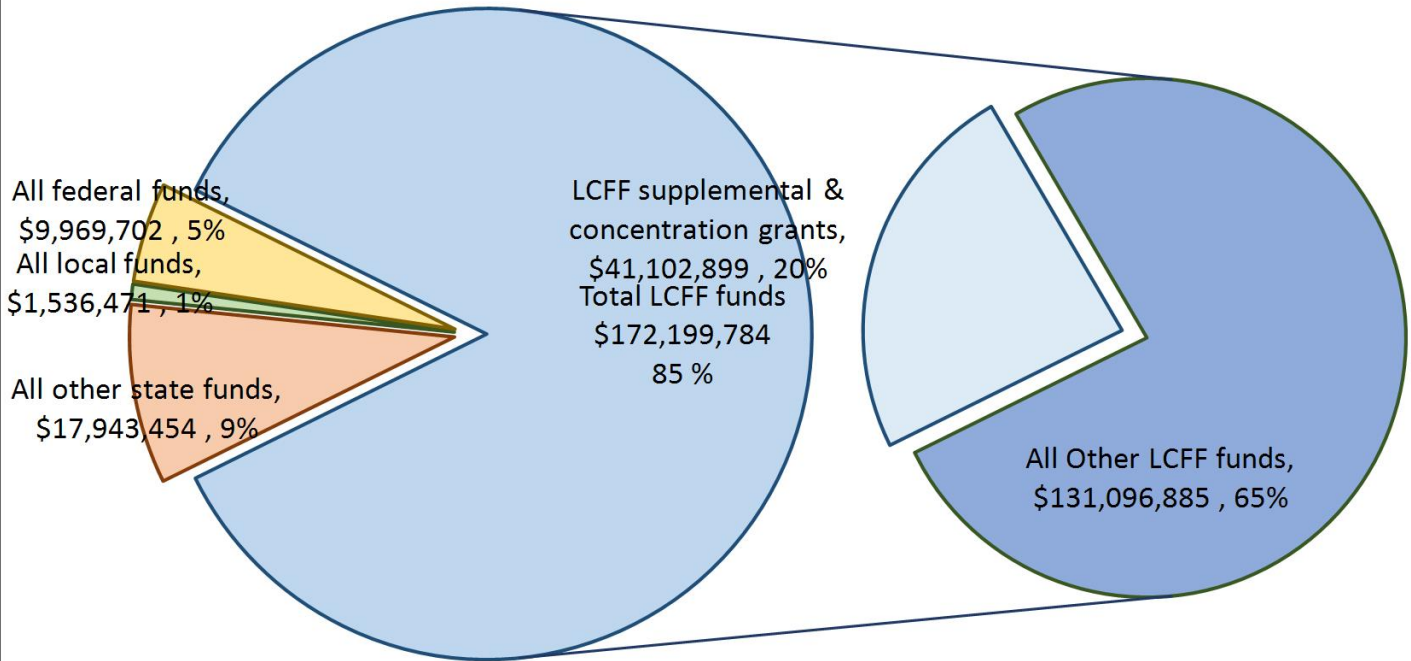
apeterson@muhsd.org

209-325-2020

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

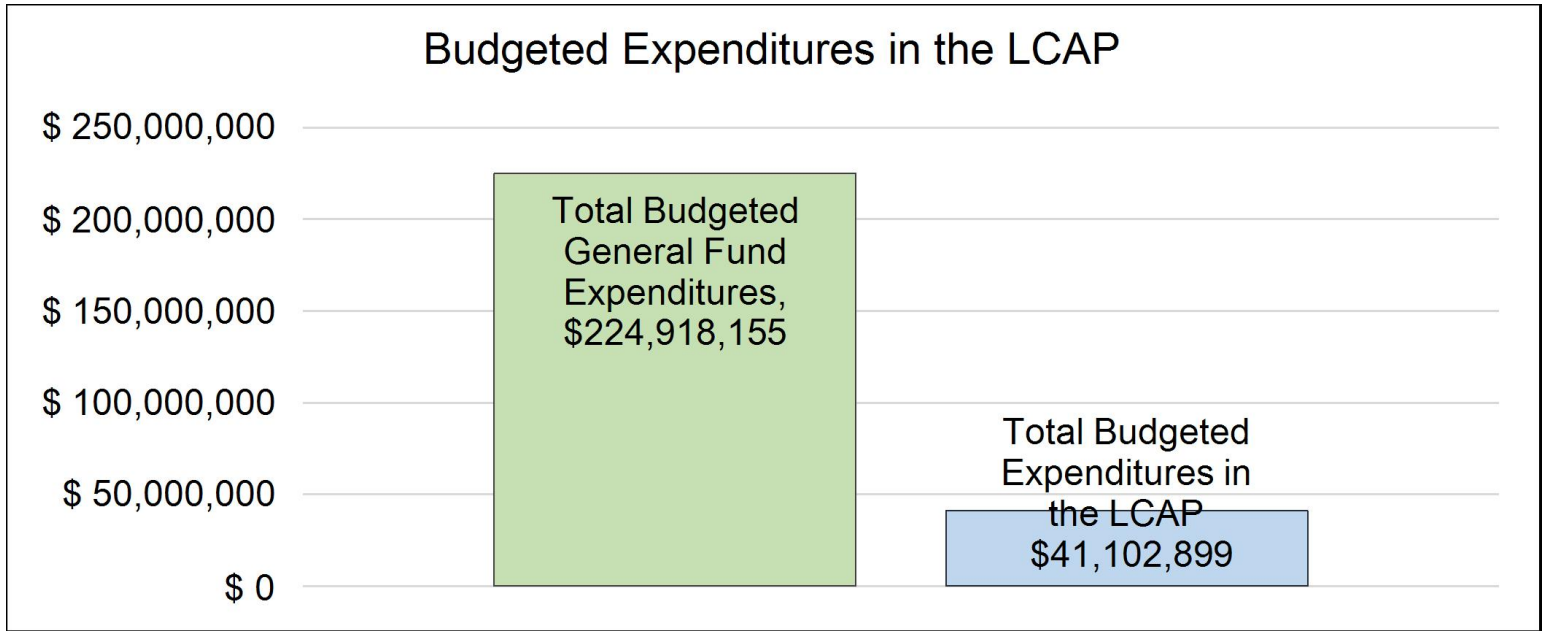


This chart shows the total general purpose revenue Merced Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced Union High School District is \$201,649,411, of which \$172,199,784 is Local Control Funding Formula (LCFF), \$17,943,454 is other state funds, \$1,536,471 is local funds, and \$9,969,702 is federal funds. Of the \$172,199,784 in LCFF Funds, \$41,102,899 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Merced Union High 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: Merced Union High School District plans to spend \$224,918,155.31 for the 2023-24 school year. Of that amount, \$41,102,899 is tied to actions/services in the LCAP and \$183,815,256.31 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

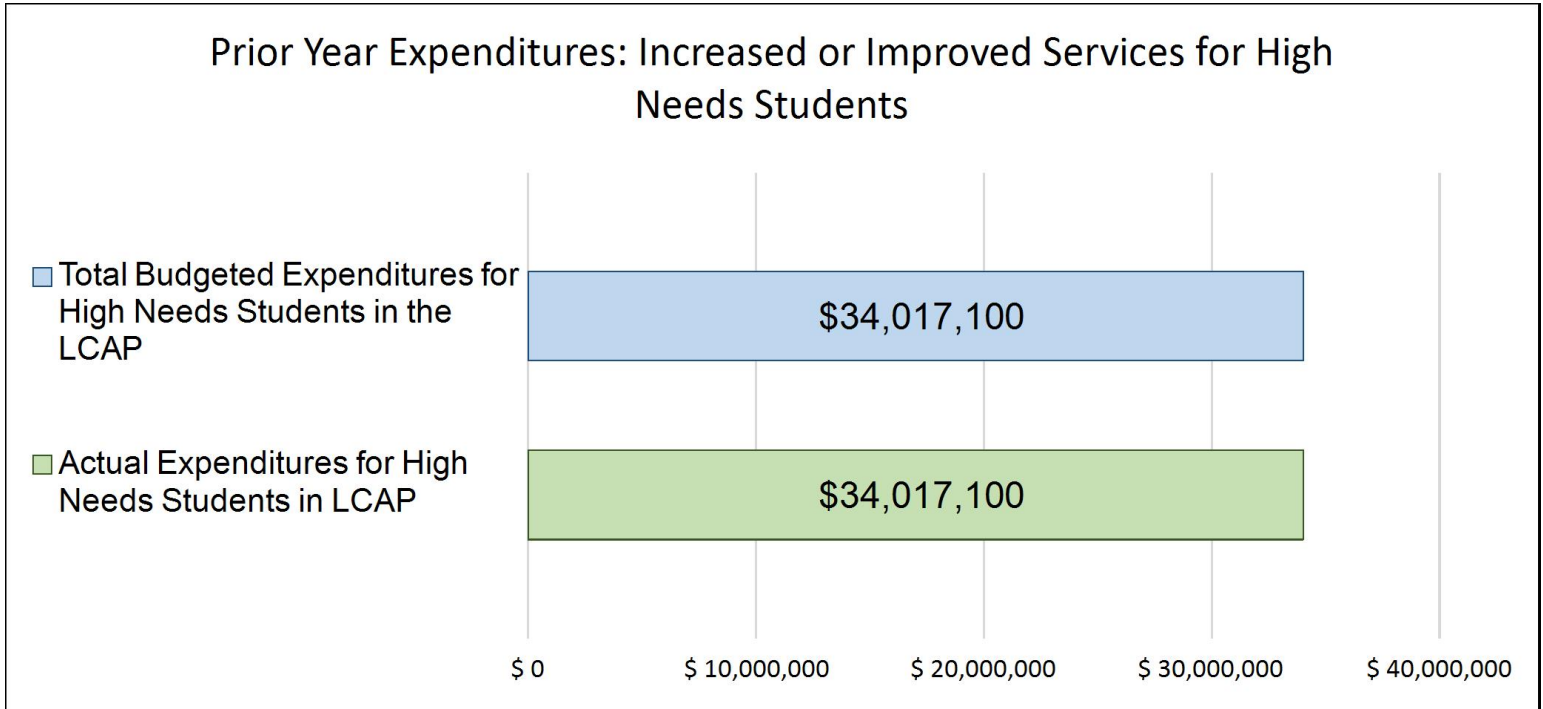
Salaries, Benefits, Books and Supplies, Services, Capital Outlay, Other Outgo and Transfers Out

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

In 2023-24, Merced Union High School District is projecting it will receive \$41,102,899 based on the enrollment of foster youth, English learner, and low-income students. Merced Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Union High School District plans to spend \$41,102,899 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Merced Union High School District's LCAP budgeted \$34,017,100 for planned actions to increase or improve services for high needs students. Merced Union High School District actually spent \$34,017,100 for actions to increase or improve services for high needs students in 2022-23.



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

## 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.

Merced Union High School District (MUHSD) is a diverse district located in the central San Joaquin Valley of California. MUHSD expands over three main communities of Merced, Atwater, and Livingston. From these communities along with surrounding unincorporated areas throughout the district, MUHSD receives students from over thirteen feeder districts. MUHSD serves over 11,150 students in its six comprehensive high schools (Atwater, Buhach Colony, El Capitan, Golden Valley, Livingston, and Merced), a continuation and community day school (Yosemite and Sequoia), an adult school, and an independent studies high school. Seventy-nine percent of the student population is socioeconomically disadvantaged, over eleven percent who are English Learners, foster youth make up about one percent, five

percent of the population are homeless, and nearly eleven percent are students with disabilities. MUHSD's student population is made up with many ethnicities with over seventy percent of students being hispanic, about fourteen percent white, nearly eight percent Asian, four percent African American, and lower than one percent of students identifying as American Indian, Filipino, Two or more Races, and Pacific Islander.

MUHSD serves a diverse group of students with the vision of supporting every student who walks off the graduation stage each June with the ability to articulate his or her next step in life and has the skills to attain his or her goals. MUHSD is committed to pushing beyond boundaries and offering robust, rigorous programs and curriculum to help students become creative critical thinkers, collaborative teammates and effective communicators. MUHSD is a student-centered district, focusing on knowledge and skills. As communities and schools continue to navigate through the results of the COVID pandemic, MUHSD still has an emphasis on innovation in teaching and learning and making "A Relevant Education for All."

The district leadership has worked collaboratively with the community to develop a Local Control Accountability Plan (LCAP) of which MUHSD students, families and community members can be proud.

## Reflections: Successes

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

In reviewing the 2022 data from the California State Dashboard and DataQuest, many successes are noted. MUHSD saw an increase in AP pass rates from 40.98% to 43.48% and percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and a career technical education sequence from 21.7% to 22.8%. The MUHSD 4-year cohort graduation rate increased from 92.8% to 94.2%, which is above both the County and State rates. MUHSD's chronically absent students measurement went from 77.8% to 47.5%, which is a great improvement but still not back to pre-COVID rates.

In regards to other local indicators, MUHSD gave their first math benchmarks across the district. Over 93% of IM A, B, 1, 2, and 3 students in the district completed the assessments. Scores were higher than the CAASPP math score for students meeting or exceeding standards. However, improvement in math scores is an identified need. State assessments completion percentage requirements increased this spring, which will not negatively affect 2022-23 CAASPP results. Percentage of ELD students reclassifying as Reclassified Fluent English Proficient (RFEP) increased from 5.3% to 14.0%. CTE Enrollment increased from 86.98% to 89.34% and F Rates dropped from 27.64% to 25.87%. With the importance of student involvement and the correlation to student success, MUHSD improved extracurricular activities participation rates from 28.09% to 42.72% overall with subgroup populations involvement increasing 15-20% per subgroup.

As the education communities continue to navigate past the COVID pandemic, MUHSD has made supporting the whole child and purposeful and relevant instruction priorities at all sites. MUHSD will maintain these successes by continuing to offer robust, rigorous programs and curriculum to help students become innovators, creative critical thinkers, collaborative classmates, and effective communicators. The district



is committed to assisting students to become college and career ready and continues a seven-period day to create additional opportunities to explore some of the over thirty different career technical education pathways available districtwide. The district is also continuing its development and implementation of Multi-Tiered Systems of Supports (MTSS) through work with Hatching Results, Nurtured Heart Approach, and Panorama. Counseling is continuing to be a focus as MUHSD moves into the 23-24 school year with continual outside support with Sierra Vista counselors supporting the district's Student Support Managers and grade level counselors. Along with a strong academic and social emotional learning focus, students are highly encouraged to participate in activities beyond the classroom walls such as the strong athletics, band, drama, CTE, electives, student leadership, campus clubs, and community service programs.

MUHSD will maintain these successes by continuing to provide all teachers and students access to technology and wifi. Students will continue to have access to a broad course of study as measured by analysis of the master schedules, sufficient access to standard-aligned instructional materials, and programs and services that are provided to individuals with exceptional needs. All sites implement state board adopted academic content standards and curriculum and have programs and services provided to Low Income, Foster Youth and English Learners - unduplicated students. MUHSD has increased to 100% of English Learners having access to CCSS and ELD standards with the curriculum adoption for SDC this past year. 100% of MUHSD teachers participated in English Language Development professional development.

To build upon these successes, MUHSD plans to begin monitoring more often and regularly students who need more Tier 2 and 3 supports academically, behaviorally, and social-emotionally. To coincide with the needs that students may display, MUHSD plans to increase more Tier 2 and 3 interventions at each site. In addition, MUHSD will begin creating a proactive structure within the district to research, plan, and pilot new and innovative approaches to education for the MUHSD 2030 Plan. This structure will be created that is inclusive of all educational partners. With these improvements MUHSD plans to build upon these successes.

## 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.

Per the 2022 California Dashboard, MUHSD is in Differentiated Assistance for Foster Youth in all indicator areas, Compliance and Improvement Monitoring for not meeting special education indicators in percentage of time special education students are in general education classes and low performance on State tests, Additional Targeted Support and Improvement for El Capitan and Golden Valley High Schools for African American high suspension rates, and Comprehensive Support and Improvement at Yosemite High School for low performance in academic indicators. MUHSD and site administrators are collaborating with Merced County Office of Education in the process of data and root cause analysis. School sites are working with their School Site Councils in completing a needs assessment and the development of their Single Plan for Student Achievement to incorporate a plan to address the district's program improvement areas. District staff will continue to support and monitor school sites' plan and data throughout the 2023-24 school year. Actions and metrics have been added to the annual LCAP to support these areas.

In reviewing State indicators in the MUHSD LCAP, there are many areas of identified need. MUHSD CAASPP scores in ELA decreased from 46.60% to 40.79%. African Americans, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities were designated "very low" performance in ELA CAASPP scores. MUHSD CASSP math performance was designated "very low" for all student groups and decreased from 20.09% to 12.50% with African Americans, English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities subgroups designated with a "very low" performance level. At many of the educational partner LCAP meetings, concerns were brought up about the continual decrease in scores and subgroup performance. MUHSD is continuing working with MCOE, Carnegie Math, StudySync, HMH Read180 and Math180, and educational partners on creating needed interventions to support students and specific subgroups in State and Federal monitoring in these areas.

In addition to low performance by the district in academic areas, MUHSD suspension rates went from 0.3% to 3.0% and expulsions from 0% to 0.7%. The Foster Youth subgroup was designated "very low" for suspension rate and also in Graduation Rate with 66.7% graduated. Students with disabilities was designated with a "low" performance with a graduation rate of 79.9%. MUHSD drop-out rate also increased slightly from 3.7% to 3.9%. To address these identified needs, MUHSD has a program administrator who will be focused on improving these subgroups attendance and supports, creating an attendance campaign, and supporting site staff on data and improvements to address these areas of need. To improve foster youth and African American subgroups, MUHSD will be hosting monthly student forums at each site to monitor and support foster youth and African American students in graduation - where transcript reviews will occur to affirm students graduation status and provide supports in areas of needs, attendance, discipline, and college and career success; quarterly workshops to support the whole child and planning for graduation planning, post secondary, and employment opportunities; and in the spring host a districtwide support conference. With these activities and steps, MUHSD will passing data and graduation status of foster youth and African American students. ECHS and GVHS, in accordance with their ATSI plans, will support African American students with student support mentors, their intervention coordinator, and providing support through their Restorative Justice League. MUHSD has incorporated actions and metrics into the annual LCAP to support these identified needs. In regards to improving students with disabilities graduation rate, MUHSD will have co-teacher training for Learning Skills curriculum/lesson planning, SDC lesson planning, and case management expectations; review regularly attendance and disciplinary removals for SPED students and affirm that students are receiving specialized academic instruction; and provide more tier two and three supports throughout their high school career.

MUHSD's EL students making progress has incomplete annual comparison data due to the lack of data being reported during the COVID pandemic. From 2019 to 2021, EL's making progress decreased from 51.6% to 45.7%. This last school year, MUHSD worked with WestEd for EL teachers professional learning and incorporated new supplemental material to support EL students. In regards to the State indicator for College and Career Readiness, MUHSD has decreased in dual enrollment opportunities for CTE courses from forty-one articulated courses to ten dual enrollment courses for students. This decrease will be reflected in the MUHSD College and Career indicator. MUHSD continues to work with Merced College to increase opportunities to previous times when the majority of CTE courses had college credit opportunities for their students.

In regards to local indicators in the MUHSD LCAP, students who completed the California Healthy Kids Survey (CHKS) this year reported that 46% strongly agreed or agreed that school was a very safe or safe place, which decreased from 50% the previous year. Students' school connectedness rating also decreased from 49% to 47.5%. MUHSD continues to incorporate interventions and supports for tier two and three behavioral needs and put an emphasis on students being involved at school. Parents participation dropped in the CHKS from



1100 to 565 surveys submitted. School sites do send out their own parent surveys throughout the year in addition to the CHKS. In regards to the data that was received from the parent CHKS's, 67.5% of parents agreed that "School allows input and welcomes parent contributions" which is a decrease from the previous year's 71%. Also the parents rating for schools as a safe place for students went down from 83% to 78%. Lastly, the rating for teachers communicating with parents decreased from 72% to 58%, however schools providing information to parents increased to 86% from 77%.

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

## LCAP Highlights

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

The 23-24 Annual LCAP has more emphasis on the Multi-Tiered Systems of Supports (MTSS) tier two and three supports for continued improvement in student success. MUHSD has a focus throughout the 23-24 LCAP on improvements for program monitoring indicators on academic performance and behavioral data. These areas are also a part of the MUHSD Superintendent's goals and instructional goals for the 2023-24 school year. MUHSD continues to work with school administrators, Merced County Office of Education, and educational partners to improve these areas to support all students to become College and Career Ready, attend a high school that has a safe School Climate and dynamic Culture, to have Equitable Access, and be supported by staff who are highly qualified Recruited, Retained and supported.

### Goal One: College and Career Readiness

For all students to become college and career ready, in goal one the LCAP highlights:

- a. The math focus and superintendent goal to set the measurable and reasonable expectations of growth for all students in math. Throughout this last year and as MUHSD moves forward into 2023-24, professional development for math teachers, modifying and implementing math benchmarks, creating a collaboration data analysis protocol for assessments scores, and holding Carnegie Learning and MCOE math collaborations with math teachers, math subject level collaborations, and feeder school meetings will continue.
- b. English is a new focus and Superintendent goal for 2023-24. English departments will create and administer a district assessment for English courses that reflects the district focus on student-centered and skills based instruction. These courses will also give the reading inventory at least twice per year providing individual data for teacher use and aggregate data for site and district review. In supporting students in English interventions, MUHSD will continue to review the Read 180 pilot data and work with teachers to establish the district expectation of annual growth for a student. This data will then be collected and reviewed annually to evaluate the effectiveness of the program and identify any additional supports or modifications needed.

c. New metrics have been added to support MUHSD's program monitoring in academic performance for CAASPP ELA and math scores for students with an IEP and Foster Youth students.

#### Goal Two: School Climate and Culture

To support all students to attend a high school that has a safe school climate and dynamic culture:

- a. MUHSD continues to put an emphasis on tier two and three interventions to help improve suspension and expulsion rates. New metrics have been added in the 23-24 LCAP for the percentage of students with IEP's, African American students, and foster youth students that have been suspended. MUHSD will monitor this data throughout the year and evaluate the interventions supported by the LCAP actions.
- b. School sites' instructional coaches will work with teachers to develop and implement lessons that are engaging and relevant to reduce behavioral referrals for students with IEP's and support progress towards IEP goals. This aligns with MUHSD's compliance and improvement monitoring plan development as MUHSD sites support first good instruction for students with IEP's.
- c. MUHSD continues with the Multi Tiered Systems of Support to identify and define what services will be provided to all students and who will be providing those services. Staff will have a common understanding of MTSS terminology and services that are consistent and uniform across the district.

#### Goal Three: Equitable Access

For all students to have equitable access to academics, supports, and interventions, in goal three the LCAP highlights that:

- a. MUHSD continues to provide all teachers and students access to technology and wifi; all students access to a broad course of study and sufficient access to standard-aligned instructional materials; all sites implement state board adopted academic content standards and curriculum; and that programs and services are provided to Low Income, Foster Youth, English Learners, and individuals with exceptional needs.
- b. Students with IEP's are provided services, participate in general education classes, and improve their pass rate for such classes. The new metrics of percentage of time for students with IEP's students in general education classes and percentage of students with IEP's that pass general education classes will be monitored, evaluated, and discussed throughout the year to support students with IEP's.

#### Goal Four: Recruitment and Retain Highly Qualified Staff

In goal four, MUHSD highlights the following in the 23-24 LCAP:

- a. MUHSD continues to incorporate the counseling superintendent goal: set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported; align, set clear outlines, identify providers, implement, and evaluate all counseling services; and continue to hold district-wide counseling collaborations identify and coordinate the measurable expectations for counseling services.
- b. Aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district. Based on educational partner feedback, this is an area importance to continue as a focus for the district.
- c. Establish co-teacher training (education specialist instructor and general education teachers) and professional development to increase the opportunities that students with IEP's have to participate in general education classes and increase the pass rate for such classes. MUHSD will develop a common understanding/language surrounding case management and implementation of IEP's. The new metric,

percentage of education specialist instructor and general education teachers professional development participation in co-teacher training, is added to goal four for assure that sites are participating in this opportunity.

MUHSD is proud to highlight these areas. Collaborations, data analysis, needs assessments, root cause analysis, and continual evaluation will ensure that MUHSD provides foundational and multi-layered of supports to all students in their high school endeavor to become post-secondary ready for their futures.

## **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.

Yosemite High School was identified as eligible for Comprehensive Support and Improvement due to low performance.

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

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

Merced Union High School District is assisting Yosemite High School (YHS) in the development of their improvement efforts by applying and receiving Comprehensive Support and Improvement (CSI) funding. The funding will support YHS in their CSI to improve low academic performance in English Language Arts, mathematics, and English Learner progress. From the 2022 California State Dashboard, YHS performance in English Language Arts and mathematics were very low and for English Learner Progress, low.

MUHSD and YHS is partnered with the Merced County Office of Education and is working collaboratively to support YHS's development of its school-level needs assessment and root cause analysis. YHS is working with their school site council at their monthly meetings and educational partners to engage in the process of creating their CSI plan in accordance with their Single Plan for Student Achievement based on the results of the school-level needs assessment and root cause analysis. YHS administration will continue to survey staff, students, and parents bi-annually for feedback and recommendations on improving student attendance, school involvement, academic supports, graduation rates, and college and career readiness. In regards to family engagement, the AP and their new Community and Parent Liaison will personally invite parents with phone calls to monthly family events, make positive phone calls home weekly, and affirm that parent contact information is correct in Aeries and Parent Square. MUHSD will review YHS's data at quarterly administration meetings to review the progress and status of their CSI and site plan.

YHS is reviewing resource inequities, such as the fluidity of student movement during State testing time and throughout the school year, attendance, participation rate, correctly identified English Learners when they are transitioned to YHS, and the reasoning why students are transitioned from the comprehensive sites to a continuation school setting. In addition to CSI, YHS also performed "very low" on their 2022 graduation rate per the California Dashboard. To increase academic performance and graduation rates, YHS plans to run attendance

reports daily to work with students and families on reasoning and supports for absences. Weekly root cause analysis will be done by the attendance team for trends in student absences and effectiveness of interventions and supports. Administration and staff will review data to affirm that teachers are taking attendance accurately and ensure that student enrollment No Shows are followed up on for correct coding and enrollment procedures. YHS is also incorporating a DASH/MTSS team that meets monthly to review student data on attendance, academics, and behavior. Team members/mentors will follow up on a small case of students who are flagged through data review and check in with them during their prep period, call home, and report back to the team on their progress. YHS is also committed to creating a challenging learning environment that fosters active participation and critical thinking. They have incorporated the new StudySync ELA and Carnegie Math curriculum; will provide collaboration time for teacher lessons and assessment creation; data review; and professional development in Depth of Knowledge, Student Engagement, EL strategies, and curriculum relevance.

YHS is continuing working on the development of their CSI and site plan. YHS has identified the need to create a timeline for screening that aligns with the district and sites testing schedules to increase testing participation rates, incorporate test preparation throughout the year for SBAC and ELPAC testing, create a process in correctly identifying English Learners in the registration process, continue to develop tier two and three interventions for student academics, and continue to build on engaging and purposeful instruction that is aligned to the State standards.

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

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

MUHSD is supporting Yosemite High School in the Comprehensive Support and Improvement process. YHS's plan was presented for approval and reviewed by the MUHSD cabinet in August prior to the start of the 2023-24 school year. It is the expectation that the CSI plan is fully developed and approved at the local level no later than the first day of the 2023-24 school year. This ensured that students and the school receive a full year of intervention and support consistent with the CSI plan for that school. In accordance with YHS's Single Plan for Student Achievement, the CSI plan will be presented for approval to the board in the fall.

Throughout the 2023-24 school year, MUHSD will support and evaluate YHS in data conversations, intervention development, professional learning opportunities for staff, test preparation, testing schedule alignment, and testing participation rate. YHS is also incorporating a DASH/MTSS team that meets monthly to review student data on attendance, academics, and behavior. Team members/mentors will follow up on a small case of students who are flagged through data review and check in with them during their prep period, call home, and report back to the team on their progress. MUHSD will continue to support and confirm that YHS is implementing their CSI plan throughout the 2023-24 school year, utilizing funds aligned to the plan, and submit CSI reports. At quarterly administration meetings, attendance, attendance interventions implemented, grades, local benchmarks, student involvement and student driven lessons data will be reviewed, and YHS's CSI progress will be evaluated. The MUHSD Educational Services Team will collaborate with YHS administration on this data review to see the status of data improvement, discuss changes needed, and assist in the implementation with these changes.

# Engaging Educational Partners

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

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

In the fall 2022, site principals and administrators reviewed the district's mission, vision, superintendent goals, and the district's LCAP goals with their staff in their welcome back and faculty meetings. Each site aligns the district's vision with its Western Association of Schools and College action plan, School Site Plan for Student Achievement, and the site's graduation profile/vision for readiness. During collaboration meetings and in surveys, staff provided input to strengthen their site's vision for success. The district's LCAP feedback form was emailed to all staff in March and May 2023 eliciting feedback on the goals, actions, metrics, key areas of focus, and information gathered from educational partners' meetings.

For the 2022-23 school year, the Associate Principal of Teaching and Learning and the principal for each site led a parent advisory and school site council meetings in reviewing and engaging educational partners and eliciting feedback for the district's LCAP. At this meeting, educational partners reviewed and provided input on the alignment of their School Plan for Student Achievement goals with the district's LCAP goals.

AHS - December 14, 2022

BCHS- December 7, 2022

ECCHS - October 20, 2022

GVHS - October 20, 2022

IHS - March 2, 2023

LHS - October 27, 2022

MHS- September 21, 2022

SHS - March 2, 2023

YHS - March 2, 2023

Each site also holds at least two LCAP meetings to inform, collaborate, and engage educational partners for feedback on their site's and district's goals.

AHS - October 26 and December 14, 2022

BCCHS- November 8 and 15, 2022

ECCHS - October 20 and 26, 2022

GVHS- September 21 and November 8, 2022

IHS - September 29 and November 17, 2022

LHS - August 26 and September 22, 2022 and January 25, 2023

MHS- September 13 and October 19, 2022

SHS - September 29 and November 17, 2022

YHS - September 29 and November 17, 2022

The district educational partners process included virtual and in-person meetings, as well as digital surveys distributed through the district's website and communication platform, ParentSquare. Input and feedback was compiled on shared Google documents to foster a transparent process. At the conclusion of the educational partner input period, the data was analyzed to identify common themes. The common themes were factored into the development of the district's 23-24 Annual LCAP.

The district led LCAP educational partners meetings for the 2022-23 school year were:

MUHSD California School Employees Association - March 2, 2023

MUHSD District English Learner Advisory Committee - March 9, 2023

MUHSD Parents - March 16, 2023

MUHSD District Teachers Association - March 30, 2023

MUHSD Community - April 4, 2023

MUHSD Students - March 29 and April 5, 2023

Merced County Office of Education's Special Education Local Plan Area Administrator - April 17, 2023

MUHSD Community Forum\* - May 2, 2023

MUHSD Community Forum\* - May 16, 2023

\*Community Forums involve all educational partners

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

Staff provided feedback through the district form, surveys, and cohort meetings. Classified staff shared their concerns about the lack of emphasizing the importance of State testing since it is a metric; supports for homeless youth in the district and the process of identification and extra food supports; location of each school's safety plan; the need for transparency, communication, and consequences in discipline situations; the need for counseling staff to support all students; and the importance to allow classified professional learning. Certificated staff provided feedback for the need of more summer supports for students; the importance of funding libraries; the need of extra staff for safety support at sites; the need of a district-wide training on de-escalation; and that staff needs to be able to provide feedback on curriculum adoption.

From the parent site, district, and advisory meetings and a ThoughtExchange that was sent out through Parent Square, social media and on the MUHSD website, parents stated that there is a need for better collaboration and communication between the feeder schools and the high schools to identify low performing students; concerned about the lack of flavor, options and variety of food served to students; bathrooms are locked and unsafe for students; there are more fights at campuses and what is the district doing to support students in a preventive way; more supports, motivation, and post high school life preparation to have students become college and career ready; transportation for all



students, not just students that are over 2.5 miles away from their school site; more counselors to support all students in college readiness and social emotional supports; more tutoring and peer supports for students; more work experience and college class options while students are school; a stricter cell phone policy; schools need to address the use of racial terms and incorporate more culturally relevant education; and more life lessons/skills/civics/prevention education/more language classes to prepare students for their future.

Community members and the Merced Black Parallel School Board shared that there is a need for more supports and programs for African American students with the lowest test scores in English and Math; more supports for students in regards to behavior in a preventive way and not punitive; the need for more counselors, students are in trouble and need help; the need to support teachers; long lines for bathrooms or they are locked most of the time; something big needs to change on a big scale for transportation, putting students in hard positions and setting parents up to fail, these places are not walk or bike friendly; need to go outside of Merced to seek staff, go to African American universities to recruit and work with the feeder schools to put a plan together to reach out and build relationships with agencies; and plan for student and school interactions.

MUHSD students shared that there are a lot of CTE options, but there is still a need for more options that match their future goals; there is a need for more assistance in applying to college; more assistance in applying for dual enrollment courses; bathrooms aren't safe, too much smoking in them; need more classes that are hands on and motivate students to learn; a longer lunch due to long lines; in regards to food, some reported good options and some reported food needs to be improved; class schedules that allow students to work; that mental health awareness is provided for not only the students but the staff as well; better control on troubled kids; and treat the sports programs equally and equally with all other campus activities.

This year, MUHSD met with the Merced County Office of Education's Special Education Local Plan Area Administrator. Since MUHSD is in Compliance and Improvement Monitoring for special education, she recommended that we add the indicators that placed MUHSD in CIM into the LCAP.

The last opportunity for educational partners feedback is June 7, 2023 at the MUHSD school board meeting prior to the LCAP being approved by the MUHSD board.

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

Majority of the feedback that was received from the site and district LCAP meetings along with the ThoughtExchange and Google Form surveys is already in the 2021-24 LCAP. Throughout the meetings and feedback, bathroom issues (safety and facilities) and school food were major themes. These items are already addressed in goal two. However, site principals and the Director of Nutritional Services were provided the feedback. Counseling; student supports for academics, college, and social emotional; safety concerns; transportation; and a focus on the African American student population were also themes that were shared throughout this year's feedback. In the LCAP, MUHSD incorporates counseling in every goal. To support students academically, emotionally and behavioral, the LCAP identifies that services, relationship building, and academic supports will be provided to all students. To support all students and unduplicated students, the current plan identifies essential practices of student-school interaction and teaching to be institutionalized; aggressively recruit, hire and retain

African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district; provide restorative justice practices for students who are to participate in a suspension interview; and provide transportation for students from school to off-site community support services and extra curricular activities.

Items that are added to this year's annual LCAP do align with feedback that was received. Special Education actions and metrics that support the improvement of students with IEP's time in general education classes and improvement in State test performance are added to support MUHSD in the Compliance and Improvement Monitoring process. Actions and metrics are added to support the district and school sites in Additional Targeted Support & Improvement for high African American suspension rates, Differentiated Assistance for Foster Youth in all performance areas, and Comprehensive Support and Improvement for low performance.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the district's commitment to students post-high school readiness. It is the vision of the Merced Union High School District that students graduate with their diploma, career technical education experience and/or certifications, and college credit on their transcript. Achieving this goal helps ensure that students are well-prepared to enter college or the workforce and be successful in their next step in life. The measures listed below facilitate the monitoring and tracking of student performance at the high school level and allow the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The actions are grouped together under Goal 1 to ensure all students will have ample opportunities to access college and career readiness opportunities during high school tenure.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils "prepared" on the College/Career Indicator	63% (2019)	67.6% (2020)	This assessment data was not available statewide as the administration of the 2021 summative assessments may not have been the most viable option due to COVID-19.		Percentage of pupils "prepared" on the College/Career Indicator will increase by at least 2.0% (one or more performance levels) with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Youth, socioeconomically disadvantaged students and students with disabilities.
Early Assessment Program (EAP)- Percentage of pupils scoring Standard Met or Standard Exceeded on CAASPP ELA	47.23% of Students Met or Exceeded Standards (2019)	46.60% of Students Met or Exceeded Standards (2021)	40.79% of Students Met or Exceeded Standards (2022)		CAASPP ELA scores will increase for the percentage of students meeting or exceeding standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
Early Assessment Program (EAP)- Percentage of pupils scoring Standard Met or Standard Exceeded on CAASPP Math	17.31% of Students Met or Exceeded Standards (2019)	20.09% of Students Met or Exceeded Standards (2021)	12.50% of Students Met or Exceeded Standards (2022)		CAASPP Math scores meeting or exceeding standards increase for the percentage of students with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Youth, socioeconomically disadvantaged students and students with disabilities.
District Assessments in math and English	New Metric	New Metric	Math 3rd Q Benchmark IM A 26.33% IM B 39.50% IM 1 57.08% IM 2 48.00% IM 3 42.30% (2023)		All school sites will administer district assessments in math and English to collect data on student groups to show that all students meet or exceed grade level standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
AP Pass Rate of pupils scoring 3 or higher on AP exam(s)	51.27% (2019-20)	40.98% (2021)	43.48% (2022)		MUHSD will increase AP Pass Rate of pupils scoring 3 or higher on AP exam(s) by 3%.
CTE Enrollment	89.48% (Fall 2020)	86.98% (Fall 2021)	89.34% (Fall 2022)		CTE enrollment will maintain or increase with an emphasis on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
F Rate- Percent of total pupils with one or more “F” grades	36.5% (Fall 2020)	27.64% (Fall 2021)	25.87% (Fall 2022)		Percentage of pupils with one or more "F" grades will decrease with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
School sites will meet State and local assessments and survey(s) completion percentage requirements	CAASPP - New Metric CAST - New Metric ELPAC - New Metric HMH Reading Inventory - New Metric Panorama - New Metric	CAASPP - 96.2% CAST - 93.8% ELPAC - 89.5% HMH Reading Inventory - 95% Panorama - 76.3% (2021-22)	CAASPP - 98.67% CAST - 97.45% ELPAC - 97.7% HMH Reading Inventory - 95% Panorama - 71.9% Math Benchmark - 93%		All school sites will meet the completion percentage requirement for State and local assessments and survey(s): CAASPP (math and



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(2022-23)		English)/CAST (science) 95%, ELPAC 95%, Reading Inventory 95%, Panorama 85%, math and English Benchmarks (95%).
CAASPP ELA Scores	47.23% of Students Met or Exceeded Standards (2019)	46.60% of Students Met or Exceeded Standards (2021)	40.79% of Students Met or Exceeded Standards (2022)		CAASPP ELA scores will increase for the percentage of students meeting or exceeding standards with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
CAASPP Math Scores	17.31% of Students Met or Exceeded Standards (2019)	20.09% of Students Met or Exceeded Standards (2021)	12.50% of Students Met or Exceeded Standards (2022)		CAASPP Math scores meeting or exceeding standards increase for the percentage of students with an emphasis on improving educational outcomes for African American and Hispanic students,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
A-G Course Completion Rate	48.6% (2019)	30.6% (2021)	30.4% (2022)		Percentage of pupils completing A-G requirements will increase (with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities).
Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and a career technical education sequence.	New Metric	21.7% (2021)	22.8% (2022)		Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and a career technical education sequence will increase by at least 2.0% with an

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.
CAASPP ELA Score for students with an IEP	7.53% of Students Met or Exceeded Standards (2019)	8.84% of Students Met or Exceeded Standards (2021)	7.11% of Students Met or Exceeded Standards (2022)		CAASPP ELA scores will increase for the percentage of students meeting or exceeding standards students with disabilities.
CAASPP Math Scores for students with an IEP	0.84% of Students Met or Exceeded Standards (2019)	1.64% of Students Met or Exceeded Standards (2021)	1.24% of Students Met or Exceeded Standards (2022)		CAASPP math scores will increase for the percentage of students meeting or exceeding standards students with disabilities.
CAASPP ELA Score for Foster Youth students	No data from CDE on this metric (2019)	No data from CDE on this metric (2021)	0% of Students Met or Exceeded Standards (2022)		CAASPP English scores meeting or exceeding standards will increase for Foster Youth students.
CAASPP Math Scores for Foster Youth students	No data from CDE on this metric (2019)	No data from CDE on this metric (2021)	0% of Students Met or Exceeded Standards (2022)		CAASPP math scores meeting or exceeding standards will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increase for Foster Youth students.
Percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks.	52.2% (2020)	50.4% (2021)	53.4% (2022)		Percent of pupils who have successfully completed courses that satisfy requirements for CTE sequences or programs of study that align with state board approved CTE standards and frameworks will increase by at least 2.0% with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College/Career Readiness: 7-Period Day	All students will have ample opportunities to access college and career courses during the school day due to sites' seven-period day schedules, which require additional sections per school site (master	\$4,549,354.17	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>schedule) and also impact certificated salaries. As a complement to the robust seven-period day offered at school sites, students have access to summer school and summer bridge programs, AP courses, Dual Enrollment &amp; Merced College classes, credit recovery opportunities, Saturday Academies, and After School Tutorials, which are all other services to help ensure college and career readiness.</p>		
1.2	District-level Supports for College/Career Readiness	<p>MUHSD will provide high-quality instruction by institutionalizing the use of must-have instructional strategies, evidenced and standard based curriculum, essential standards, student-centered pedagogy, and evidenced based support to prepare students to be college and career ready. Based on the identified needs, instructional programs and supports, such as counseling and social-emotional supports, AP exam fees, dual-enrollment courses/book fees (Merced College), and partnership with UC Merced (Ethnic Studies), will be facilitated at the district level to ensure students are college and career ready.</p>	\$1,888,527.87	Yes
1.3	Site Instructional Programs and Supports for College/Career Readiness	<p>Instructional programs and supports based on identified needs at site levels to ensure students are college and career ready, such as counseling and social-emotional supports, CTE pathway enhancement, dual-enrollment preparation and processes (to Merced College), preparing students to be UC admissions A-G qualified, and college and career opportunities.</p>	\$1,873,527.87	Yes
1.4	Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness	<p>Instructional supplemental supplies and supports based on identified needs at the site level to ensure students are college and career ready such as technology language supports, literacy support programs, and special population professional development.</p>	\$857,407.87	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.

Goal one was developed to reflect the district's commitment to students post-high school readiness, that students graduate with their diploma, career technical education experience and/or certifications, and college credit on their transcript. These actions are to provide all students to have ample access college and career readiness opportunities throughout their high school years. During the 2022-23 school year, MUHSD continued with the seven-period day schedule for students to have the opportunity to enroll in more academic and career technical education courses to meet their needs for college and career preparation. Sites continued to offer a robust Advanced Placement program and dual enrollment opportunities for students to earn college credit during their high school career. MUHSD participated in the California College Guidance Initiative (CCGI), an educational systems that connects and provides consistent statewide data and infrastructure with the capacity building and student-focused curricula to help close the gaps between systems and ensure that all California students, especially underrepresented students in higher education. Counselors and freshman seminar classes utilized this platform to assist students in planning a more seamlessly path from high school to college and career. MUHSD continued to provide the MUHSD Course Catalog to all families and students for individual student four year planning, course offerings and descriptions, programs of studies, and dual enrollment course equivalency planning. Saturday Academies and after school tutorials and supports were available as options for students to have the ability to utilize time outside the school day for additional assistance in academics, college, and career readiness. Students who were not meeting their academic criteria were placed in academic support and credit recovery courses for additional supports during the school day.

District and site level supports provided students with more opportunities to become college and career ready. An emphasis was placed on continued professional development for teachers to provide high-quality instruction focused on evidenced and standard based curriculum, essential standards, and student-centered pedagogy. The district provided Induction support to all new and second year teachers throughout the year through professional learning and one-on-one coaching opportunities. Site instructional coaches developed and implemented professional learning throughout the year at their sites to align to the district instructional focus and their sites graduate profile/vision for readiness. Counselors participated in professional development throughout the year to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported to assist all students in becoming college and career ready. MUHSD partnered with Sierra Vista for additional social-emotional supports for students. Special population professional development was provided to all certificated staff. Instructional strategies and tools presentations to support special populations were provided throughout the year by site's instructional coaches and the district Induction team. District ELD teachers, associate principals, and instructional coaches participated in WestEd EL specific coaching and trainings throughout the year to provide better instruction and support to the EL population.

MUHSD continued to offer two AP waivers for AP exams and dual-enrollment courses and book fees at no cost to students and families. MUHSD continued their partnership with UC Merced in offering Ethnic Studies and Leadership Development courses and providing Gateway Scholars advisors to support students with ongoing academic advising to ensure that they successfully complete the required college preparatory courses to become eligible to apply to four-year colleges/universities. In partnership with Merced Community College (MCC),



Enrollment and Recruitment Specialist assisted students at each site with planning and enrollment assistance throughout the year. In addition, MUHSD and MCC collaborated on MCC Blue Devils College Preview Day and the first annual CTE showcase day for MUHSD seniors to tour MCC CTE pathway opportunities. MUHSD partners with MCOE on supports from Cal-SOAP success coaches for focus on FAFSA and Migrant technicians to support migrant students and families. At the site level, technology language supports and an extra paraprofessional at each site assisted EL students in academic and CTE courses. MUHSD piloted Read 180 for EL, special education, and low performing freshmen to provide literacy supports and development. Some sites incorporated Read180 at the sophomore level to expand supports for students in literacy development.

MUHSD still faces many challenges in preparing all students to be college and career ready. Being a secondary school district and not being unified, MUHSD does not have students K-12 data in its Student Information System and alignment among grade levels feeding into ninth grade, such as curriculum, instructional focus, and professional development. CAASPP scores in both ELA and math are lower than the State average overall and for the majority of the subgroups, and MUHSD has many students coming into ninth grade below grade level. Balancing successful CTE, AP, and dual enrollment programs is difficult due to the size of each school and class size requirements, teacher credentialing, and post-secondary preparation.

There were no substantive differences in the planned actions and the actual implementation of these actions in 2022-23.

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

For the 2022-23 LCAP, MUHSD budgeted nearly four million dollars for salaries and opportunities for student access to college and career courses during the seven-period day. Over two and a half million dollars was estimated actual expended for the first action in this goal. More funds were routed from this action to recruit and retain highly qualified staff in goal four since the seven period day schedule is now in multiple years of implementation and to actions 1.2, 1.3, and 1.4 for more district and site level programs and supports. For actions 1.2, 1.3, and 1.4 about \$150,000 more was expended for each action for academic supports provided throughout the district, at the site level and for limited student populations. Smaller class sizes and additional co-teacher and paraprofessionals were utilized for academic supports in core classes and intervention classes such as Read180.

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

Due to the COVID pandemic, the 2022 California State Dashboard data reflects only data from the 2021-22 school year and does not include comparisons to previous years' data. However, in reviewing goal one's metrics pulled from the California State Dashboard, DataQuest, and local data, MUHSD noted successes in data that supported MUHSD's goal in preparing all students to become College and Career Ready. Metrics in goal one showed in an increase in earning college credit from Advanced Placement exams, CTE student enrollment for Fall 2022, passing rates in students grades, and percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and a career technical education sequence. MUHSD increased its high quality CTE sections from 531 to 601 and CTE industry certifications from 2,220 to 4,719 over the last year that gave students more opportunities to become career ready. CTE collaborations were held with district pathways across the district to align curriculum, leadership opportunities, and industry worked-based

opportunities. MUHSD students had opportunities to participate in joint MUHSD and MCC college credit class, HCA Jr., and industry led opportunity with Ford Automotive Career Exploration where students were able to earn multiple industry certifications. Sites continued to hold Career Industry day, Senior-Exit interviews with local businesses as the interviewers, and sophomore-senior chats where seniors provided peer advice and support to sophomores.

In regards to math and ELA actions, MUHSD continued professional learning in math with Carnegie and MCOE. MUHSD began math benchmarks to help sites review student data, placement and interventions needed for academic progress. MUHSD continued to hold math feeder school meetings to assist in the transition for students from middle school to high school and have a more successful placement as they enter high school. English departments began collaborating on new curriculum and will move into 23-24 with several collaboration days planned to support teachers with the new curriculum and assessment development.

MUHSD continues to provide students with a seven period day that allowed all students more opportunities to explore some of the (more than) thirty different career technical education pathways available districtwide, Advanced Placement courses, dual enrollment opportunities, 235 approved A-G courses, standards aligned math and English courses, work-based learning opportunities, ASVAB exploration, and the State Seal of Biliteracy. To improve local data on students meeting and exceeding standards, MUHSD was able to establish a plan for the 23-24 school year for English courses to administer local assessments and students with IEP's to be provided services, participate in general education classes, and improve their pass rate for such classes.

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

From the 2022-23 annual LCAP update to the 2023-24 plan, goal one's budget increased greatly. MUHSD has dedicated over seven million dollars to academic supports in goal one. Last year less than five hundred thousand was allocated to academic supports in this goal to support students to become college and career ready. These funds were distributed through the first four actions to provide funding support for the seven period day, district-level supports, site instructional programs and supports, and sites' supplemental supplies and supports to prepare unduplicated student groups to become college and career ready. From State and local indicators that continue to decrease or not show improvement and MUHSD and sites being in DA, ATSI, CIM, and CSI, MUHSD is putting a focus on tier two and three supports for academic interventions to assist students in becoming college and career ready. Sites will be able to review local data to improve services, programs, and supports for all students and limited populations, with an emphasis on the subgroups that are in Federal and State Monitoring. With more tier two and three interventions in place, MUHSD and sites expect an increase in academic performance to prepare more students to be college and career ready. The following new metrics were added to support this endeavor:

- CAASPP ELA Score for students with an IEP (CIM)
- CAASPP Math Scores for students with an IEP (CIM)
- CAASPP ELA Score for Foster Youth students (DA)
- CAASPP Math Scores for Foster Youth students (DA)

MUHSD will not be offering the Summer Math Bridge program this year to incoming students. However, sites are offering summer school, summer bridge programs for enrichment, and ASSETs to support students during the summer and connect incoming freshman to their school site.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the importance of safe school environments that promote and respect relationships, involvement, diversity, and the district's vision and mission. In addition to providing a quality education, Merced Union High School District will expand engagement opportunities for all students and offer programs and activities students can participate and exceed in. The measures listed below facilitate the monitoring of learning environments and facilities, as well as student and family engagement at the high school level and allow the district to provide the necessary supports to students across all student groups with an emphasis on improving equitable access for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The actions in this goal will ensure stronger student engagement that will extend to a deeper motivation to learn and progress in school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students suspended	2.3% (2019-20)	0.3% (2020-21)	3.0% (2021-22)		Percentage of students suspended will decrease by 0.5%.
Percentage of students expelled	0.57% (2019-20)	0% (2020-21)	0.7% (2021-22)		Percentage of students expelled will decrease by 0.10%.
Graduation Rate- Percentage of 4-year cohort of students graduating	95.2% (2019-20)	92.8% (2020-21)	94.2% (2021-22)		Graduation rate will increase by 2%.
Drop-out rate- Percentage of 4-year	3.19% (2019-20)	3.7% (2020-21)	3.9% (2021-22)		Drop-out rate will decrease by 0.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
cohort of students dropping out of school					
Percentage of students completing the California Healthy Kids Survey for safety and school connectedness	77.5% (2019-20)	76% (2021-22)	82.3% (2022-23)		Percentage of students completing the California Healthy Kids Survey for safety and school connectedness will increase by 2.5%.
Facility Inspection Tool (FIT) rating of campus	97% (2019-20)	95.6% (2021-22)	97.8% (2022-23)		FIT rating will increase by 1%.
Safety plan implementation as measured by completion of safety activities and training included in plan.	100% (2019-20)	100% (2021-22)	100% (2022-23)		Safety plan implementation will maintain at 100%.
Percentage of parents/guardians participating in and/or providing input regarding school and/or district events including parents of unduplicated pupils and individuals with exceptional needs (Back-to-School Night attendance).	New Metric	New Metric	15.6% (2022)		Increase the percent of parents participation, including parents of unduplicated pupils and individuals with exceptional needs.
Results of food quality student surveys measuring food	Culturally Diverse Selection - 69.7% Agreed	Culturally Diverse Selection - 57.7% Agreed	Culturally Diverse Selection - 53.7% Agreed		Student ratings will demonstrate high level of satisfaction in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
freshness, flavor, and cultural appropriateness.	The Taste of Food - 18.6% Good and 66.4% It's Okay Meal Quality Increased - 51.9% Agreed	The Taste of Food - 16.4% Good and 63.5% It's Okay Meal Quality Increased - 14.7% Yes and 56.8% Stayed the Same (2021-22)	The Taste of Food - 13.2% Good and 61.5% It's Okay Meal Quality Increased - 18.4% Yes and 51% Stayed the Same (2022-23)		food freshness, flavor, and cultural appropriateness and will increase by 5% in each area.
Percent of staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" (Connectedness)	90% (2019-20)	85% (2021-22)	85% (2022-23)		Increase staff rating "Supportive and Inviting Place to Work" with "Agree" or "Strongly Agree" by 4%.
Number of parents completing the California Healthy Kids Survey.	318 surveys submitted	1,100 surveys submitted (2021-22)	565 surveys submitted (2022-23)		Increase parents completing the California Healthy Kids Survey by doubling the number of submissions.
Percentage of students rating school safety as "safe or very safe" on the California Healthy Kids Survey	52.5% (2019-20)	50% (2021-22)	46% (2022-23)		Increase the percentage of students rating school safety as "safe or very safe" on the California Healthy Kids Survey by 5%.
Percentage of students rating school connectedness as "agree or strongly agree"	53% (2019-20)	49% (2021-22)	47.5% (2022-23)		Increase the percentage of students rating school connectedness as "agree or strongly agree" by 5%.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual percentage of average daily attendance at comprehensive high schools.	95.72% (2019-20)	91.15% (Fall 2021)	93.27% (Fall 2022)		Increase the percentage of student attendance at comprehensive high schools by 1%.
Percentage of chronically absent students (absent more than 10% of available days).	16.8% (2018-19) No Data for 2019-20 due to COVID	77.8% (2020-21)	40.6% (2021-22)		Decrease the percentage of chronically absent students by 2.5%.
Percentage of parents rating "School allows input and welcomes parent contributions" as "Agree or Strongly Agree" (connectedness and seeking parent input)	74% (2019-20)	71% (2021-22)	67.5% (2022-23)		Increase parent rating for connectedness and allowing parent input and contributions by 3%
Percentage of parents rating that school is a safe place for students that "Agreed or Strongly Agreed" on the California Healthy Kids Survey	82% (2019-20)	83% (2021-22)	78% (2022-23)		Increase parent rating for school safety by 3%
Percent of staff who completed the California Healthy Kids Survey on a safe place for staff that "Agreed or Strongly Agreed"	90% (2019-20)	86% (2021-22)	84% (2022-23)		Increase staff rating for school safety by 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of educational partners rating communication meaningful and beneficial (CHKS - Very well and Just okay percentage).	Teachers communicate with parents - 72% Schools providing information to parents - 75% (2019-20)	Teachers communicate with parents - 72% Schools providing information to parents - 77% (2021-22)	Teachers communicate with parents - 58% Schools providing information to parents - 86% (2022-23)		Increase percentage of educational partners approval of two-communication being meaningful and beneficial
Percentage of participation in extracurricular activities	42.82% (2019-20)	28.09% (Fall 2021)	42.72% (Fall 2022)		Percentage of participation in extracurricular activities will increase by 5%.
Percentage of participation in extracurricular activities broken down by subgroup populations	American Indian/Alaskan Native - 49.44% Asian - 37.89% Black/African American - 36.46% Hispanic/Latinx - 44.44% Two or more races - 48.21% White 38.13% (Fall 2019)	American Indian/Alaskan Native - 19.78% Asian - 28.01% Black/African American - 32.33% Hispanic/Latinx - 26.72% Two or more races - 6.67% White 27.4% (Fall 2021)	American Indian/Alaskan Native - 42.58% Asian - 42.75% Black/African American - 48.3% Hispanic/Latinx - 41.77% Two or more races - 21.64% White 42.66% (Fall 2022)		Percentage of participation in extracurricular activities will increase by 3% for each subgroup.
Percentage of students with IEP's suspended	2.8% (2019)	0.9% (2021)	3.8% (2022)		Percentage of students suspended will decrease by 0.5%.
Percentage of African American students suspended at least once	8.8% (2019)	0.7% (2021)	8.4% (2022)		Percentage of students suspended will decrease by 1.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of foster youth students suspended at least once	9.7% (2019)	0.8% (2021)	12.7% (2022)		Percentage of students suspended will decrease by 1.5%.
4-year cohort graduation rate of foster youth	88.1% (2019)	73.2% (2021)	66.7% (2022)		Graduation rate will increase by 5%.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Nutrition Services Support: Providing Student Meals	Cafeteria staff will provide all students with free, fresh, flavorful food that is a reflection of the cultural diversity of the population. Through the Community Eligibility Provision of the state, free breakfasts and lunches will be available to all students. Students will be surveyed to rate the food quality.	\$1,665,299.34	Yes
2.2	School Climate: Safety and Services	The district will support salary commitments associated with Nurses, Health Aides, Community Liaisons, College & CTE to ensure school climate remains safe and offers personalized services to students and families.	\$4,370,224.83	Yes
2.3	Site Allocations to Support School Climate	Sites will set school-wide goals based on their mission/vision/maxims and acknowledging students who exhibit behavior that leads to progress towards school goals. They will teach students academic, behavioral and social emotional behaviors in all settings and acknowledge students who exhibit behavior that leads to progress towards school goals. Sites will create an early warning and monitoring system for students who have academic, behavioral or social emotional needs, and use data to drive decisions/conversations. Instructional programs and supports based on identified needs at the site level to ensure safe school climate academically, behaviorally,	\$1,717,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and social-emotionally, such as supporting after school and Saturday school programs and activities, counseling, universal screening tools, and extra support in classes.		
2.4	Transportation: Bus & White Fleet Expansion/Upgrade	The expansion and upgrade related to district buses and white fleet is necessary in order to sustain transportation needs related to various programs and services both in-district and out of the area. No bus shall be over 15 years of age or 250,000 miles; White Fleet vans shall be replaced every 5 years; Trucks shall be no more than 10 years old. This helps ensure continuity of services for all students.	\$790,000.00	Yes
2.5	Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate	Instructional supplemental supplies and supports based on identified needs at the site level to ensure safe school climate academically, behaviorally, and social-emotionally for improving equitable access such as language and literacy supports, technology software, grade-level supplemental books, and professional supports and development for specific subgroup students.	\$1,215,895.07	Yes
2.6	Two-way Communication	MUHSD and school sites will outline meaningful two way communication expectations for the school community and all educational partners that go beyond compliance notifications and social media promotions.	\$30,000.00	Yes
2.7	Improving Equitable Access for Students with IEP's to Ensure and Support School Climate	School sites' instructional coaches will work with teachers to develop and implement lessons that are engaging and relevant to reduce behavioral referrals for students with IEP's and support progress towards IEP goals. MUHSD has 1,112 low income students with IEP's, forty-one English Learners with IEP's, and thirty-three Foster Youth with IEP's that will be supported in this opportunity.	\$172,060.00	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.

2.1 Nutrition Services Support: Providing Student Meals states that the cafeteria staff will provide all students with free, fresh, flavorful food that is a reflection of the cultural diversity of the population. Through LCAP parent feedback and the ThoughtExchange responses, many comments reflected that the food is not flavorful and the options do not change throughout the year. However, when speaking with the students, their comments were more positive - grateful of the free food and the options that they have daily. Overall, the Director of Nutritional Services is looking into working with students and parents on taste testing options that meet the nutritional guidelines and gathering feedback on the daily menu.

2.2 School Climate: Safety and Services - the district supported salaries for Nurses, Health Aides, Community Liaisons, College & CTE staff. Each site received an extra half time liaison to provide more support in school safety. Some sites moved from the local city police to Merced County Sheriff for SRO support. This collaboration has been a very positive change in the partnership between the school sites and community. Across the district, sites have implemented a check-in and out electronic system, SSICA, and have reduced entry spots for safety purposes. In addition, each comprehensive site added a Intervention Coordinator to their Student Support staff. Their role was to monitor and support the most at-risk students on campus. This position was very successful and will continue into 23-24.

2.3 Site Allocations to Support School Climate - as sites embark on an early warning and monitoring system for students who have academic, behavioral or social emotional needs, MUHSD is supporting them with State and local data to drive conversations and decisions. Sites have incorporated Character Strong and Safety committees as instructional programs and supports based on identified needs to ensure safe school climate academically, behaviorally, and social-emotionally. However, the district and sites are still at the foundational level in having a variety of tier two and three supports for all students and subgroup populations.

2.4 Transportation: Bus & White Fleet Expansion/Upgrade - MUHSD was able to continue expansion and upgrade district buses and the white fleet in order to sustain transportation needs.

2.5 Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate - across the district, sites are providing supports and supplemental materials to improve equitable access for limited to unduplicated students. Recognitions and off campus activities have increased for unduplicated student groups, however as stated above, there is still the need to identify more tier two and three supports for the subgroup populations.

2.6 Two-way Communication continues to be an importance in the district for meaningful engagement to families and the community. For students to be successful, families and the community must be involved in the school community. MUHSD still strives to increase parent and family engagement in supporting students in need.

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

For the 2022-23 LCAP, Nutrition Services, 2.1, was budgeted \$1,647,263.79. However, \$3,264,423.99 in additional funding was utilized for the new nutritional services location and equipment. \$1,220,000.00 was budgeted for Site Allocations to Support School Climate in the 22-23 LCAP. Estimated expenditures totaled around \$750,000 for instructional programs and supports based on identified needs at the site level to ensure safe school climate academically, behaviorally, and social-emotionally. Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate was budgeted for \$918,000.00 and a little less than \$500,000 was utilized for this action. MUHSD and sites continue to develop tier two and three supports and programs to support students in academics, behavior, and social-emotional well-being. Action 2.6 for two-way communication was budgeted for \$30,000, and no funds were expended in this area utilizing LCAP funds. With extra ESSER, ELO, and other one-time funding, MUHSD was able to support these programs in diverse ways.

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

Having the opportunity to use LCAP funds to support all students in having the option in having two meals a day for free at school has made an impact in supporting students and families throughout the community. Feedback varied on nutritional services providing fresh, flavorful food that is a reflection of the cultural diversity of the population. Over 1,066 students completed the Nutritional Survey this year, along with LCAP feedback from educational partner meetings and ThoughtExchange. The results did decrease as you will see in the metrics for goal two. However, Nutritional Services will continue to improve their services to provide opportunities for all students to practice healthy eating and encourage physical activity behaviors throughout the school day to support students in their high school success.

The district is committed to support salary commitments associated with Nurses, Health Aides, Community Liaisons, College & CTE staff to ensure school climate remains safe and offers personalized services to students and families. Sites are committed to providing instructional programs and supports based on identified needs to ensure safe school climate academically, behaviorally, and social-emotionally and improving equitable access for limited to unduplicated students. MUHSD has supported sites with an additional part time campus liaison, Intervention Coordinator, SSICA - an electronic scanning device to ensure only site's students attendance, Suite 360 for intervention supports for student misbehaviors, Sierra Vista for additional social-emotional support, SRO's, and district support with Child Welfare and Attendance and Special Programs & Family Engagement Program Administrator. These supports range from tier one supports to tier two and three needs. Based on data and program monitoring for State and Federal improvements, MUHSD still has much more room to develop and expand committing to all students making progress in goal two. Even though the data has been inconsistent due to the the COVID pandemic and students returning to school full time, MUHSD suspension and expulsion rates have increased for all students and for our subgroups, students with IEP's, African American and foster youth students. MUHSD continues to improve in overall graduation rates, however is in Differentiated Assistance for the decline in foster youth students graduation rate. In addition, students, parents, and staff ratings for school safety and connectedness have declined over the last year.

School sites are implementing supports to improve school climate and culture. Majority of school sites have incorporated the CharacterStrong social-emotional learning curriculum into their classes. Sites are utilizing Minga, a K12 Campus Safety & Engagement Tool, to reduce the amount of time students are out of class and improve the educational setting. Each site has a Safety and Attendance committee made up of various educational partners to review and evaluate their sites safety and attendance protocols. Daily attendance and

chronic absenteeism has improved across the district. Athletic and Activities Directors have increased awareness and activities for their programs and has seen an improvement in participation in extracurricular activities for all students and subgroup populations. In regards to improving equitable access to unduplicated student groups, sites have expanded opportunities for English Learners, African American students and Foster Youth to experience activities and field trips off campus, such as UC Merced, Fresno County Office Education, and Outdoor experiences. Increase family involvement and recognizing successes of limited populations, sites have held Nights of Excellence, EL Award Nights, and BSU events.

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

From the 2022-23 annual LCAP update to the 2023-24 plan, goal two's budget has some modifications. In regards to 2.4 Transportation: Bus & White Fleet Expansion/Upgrade, MUHSD has allocated a million dollars less due to the upgrades in the last two years. 2.2 School Climate: Safety and Services for district support salaries and been budgeted about \$500,000 less but redistributed to 2.3 Site Allocations to Support School Climate. This is allowing sites to utilize funds to best support the needs of their students and areas of need on their campuses. 2.5 Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate has an increase in budgeting for school sites to review local data and needs assessments to implement improve services, programs, and supports for all students and limited populations, with an emphasis on the subgroups that are in Federal and State Monitoring. A new action, 2.7 Improving Equitable Access for Students with IEP's to Ensure and Support School Climate, has been added to the 23-24 LCAP to support school sites' instructional coaches to work with teachers to develop and implement lessons that are engaging and relevant to reduce behavioral referrals for students with IEP's and support progress towards IEP goals. The district is in CIM for students with IEP's high discipline data. Engaging and relevant instruction to not only students with IEP's, but all students will help the classroom environment to support all students in the learning process and lower classroom discipline and improve pass rates. With more tier two and three interventions in place, MUHSD and sites expect an increase in academic performance and involvement and decrease student discipline data. The following new metrics were added to support this endeavor:

- Percentage of students with IEP's suspended (CIM)
- Percentage of African American students suspended (ATSI)
- Percentage of foster youth students suspended (DA)
- Graduation Rate Percentage of foster youth students (DA)

Other changes in goal two were on the metrics for percentage of students rating school safety as "high or very high" on the California Healthy Kids Survey and percentage of students rating school connectedness as "high or very high." The CHKS modified its wording and the metrics were modified to Percentage of students rating school safety as "safe or very safe" on the California Healthy Kids Survey and Percentage of students rating school connectedness as "agree or strongly agree."

Also, 2.1 was \$1,647,263.79 in 22-23 and is now \$1,665,299.34, a \$18,035.55 increase. This increase is do to modifications to funding

based on COLA and LCFF increases.

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



# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to reflect our district’s commitment to student achievement by providing equitable access to all students and ensuring that all students are challenged to reach high standards in a way that maximizes individual capacity and achievement. Achieving this goal will help will close the achievement gaps, ensure that students are well-prepared to enter college or the workforce, and be successful in their next step in life. The measures listed below facilitate the monitoring of equitable access in the district and allows the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The actions in this goal will improve educational outcomes for all students, academically, technologically, culturally, and social-emotionally.

## Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					25% annual Chromebook replacement.
Teacher Chromebooks	100% of teachers have accessibility to a Chromebook	100% of teachers have accessibility to a Chromebook	100% of teachers have accessibility to a Chromebook		Continue to have 100% of teachers have accessibility to a Chromebook
Reclassification Rate- percentage of ELD students reclassifying as Reclassified Fluent English Proficient (RFEP)	8.3% (2019-20)	5.3% (2020-21)	14.0% (2021-22)		Reclassification rate will increase by 2%
Attendance percentage of Foster Youth who attend an educational meeting/workshop/training to improve academic outcomes	New Metric	New Metric	14% (2022-23)		85% of FY will attend an educational meeting/workshop/training to improve academic outcomes
Students will have access to a broad course of study as measured by analysis of the master schedules	100%	100%	100%		MUHSD will maintain 100% status in offering broad course of study to all students
Percentage of EL students making progress toward English language proficiency	51.6% (2019)	No data due to COVID (2021)	45.7% (2022)		Percentage of EL students making progress toward English language proficiency will increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have sufficient access to standard-aligned instructional materials	100%	100%	100%		MUHSD will maintain 100% of students having sufficient access to standard-aligned instructional materials.
Percent of teachers participating in English Language Development professional development	100% (2019-20)	100% (2020-21)	100% (2021-22)		MUHSD will maintain 100% of teachers participating in English Language Development professional development.
Enrollment of unduplicated students enrolled in programs (AVID) to improve educational outcomes.	English Learner - 2.33% Foster Youth - 3.06% Low Income - 9.25% (Fall 2019)	English Learner - 2.63% Foster Youth - 2.5% Low Income - 7.86% (Fall 2020)	English Learner - 3.08% Foster Youth - 5.88% Low Income - 7.09% (Fall 2022)		The percentage will increase by 2% annually of the limited populations that are enrolled in program to improve educational outcomes
Programs and services developed and provided to individuals with exceptional needs.	100% of sites have access	100% of sites have access	100% of sites have access		MUHSD will maintain 100% of sites having access programs and services provided to individuals with exceptional needs.
Percentage of English Learners having access to CCSS and ELD standards	98% (2019-20)	99.9% (2021-22)	100% (2022-23)		MUHSD will be 100% compliant with all English Learners having access to CCSS and ELD standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All sites implement state board adopted academic content standards and curriculum.	100% of sites	100% of sites	100% of sites		MUHSD will maintain 100% of all sites implementing state board adopted academic content standards and curriculum.
Programs and services provided to Low Income, Foster Youth and English Learners (unduplicated pupils)	100% of sites have access	100% of sites have access	100% of sites have access		MUHSD will maintain 100% of sites having access programs and services provided to Low Income, Foster Youth and English Learners.
Percentage of time for students with IEP's in a regular class more than 80%	63.24% (2019)	68.3% (2020)	71.25% (2021)		MUHSD will increase students with IEP's in a regular class more than 80%.
Percentage of students with IEP's that earned an F grade on their semester report card	38.82% (Fall 2020)	28.52% (Fall 2021)	31.06% (Fall 2022)		MUHSD will decrease students with an IEP earning an F on their semester report card.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equitable Access & Career Technical Education	The district will provide support to the Child Development Center to facilitate the Education and Child Development Pathways at East Campus Educational Center and ensure equitable access for teen parents.	\$580,413.48	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	District and Site-level Equity Resources & Supports	Instructional programs and supports based on identified needs at the district level to ensure equitable access for all students academically, technologically, culturally, social-emotionally to mitigate the effects of pupil learning loss, such as Nurtured Heart Approach implementation, technology connectivity, essential standards, the 4Cs and Deeper Learning.	\$2,338,609.16	Yes
3.3	Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s)	Instructional supplemental programs and supports (ASSETs, Improve Your Tomorrow mentoring, FY/unaccompanied youth workshops, Saturday Academy, Student Subgroup Forums) based on identified needs at the district level to ensure equitable access for improving educational outcomes academically, technologically, culturally, social-emotionally to mitigate the effects of pupil learning loss, credit recovery opportunities, extra para support, community and parent liaison support, technology software, and literacy supports.	\$1,510,478.92	Yes
3.4	Develop a Team to Plan for Student and School Interactions for Low Income Students	To develop a team and plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success. The team's focus is on African American students and English-speaking Hispanic students.	\$10,000.00	Yes
3.5	Transportation for Low Income Students for Support Services	Provide access to public transportation for students from their school site to off-site community educational, behavioral, and emotional support services.	\$5,500.00	Yes
3.6	District-level Technology Infrastructure and Network	Technology infrastructure and network: Network servers and switches replaced, as appropriate	\$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	District-level Instructional and Supports for English Learners	Instructional supplemental supplies, programs and supports based on identified needs at the site level to improve educational outcomes for English Learners such as parent programs, language supports, and literacy materials.	\$431,840.16	Yes
3.8	District-level Instructional Supplemental Program and Supports for Foster Youth	Instructional supplemental program and supports based on identified needs at the site level to improve educational outcomes for Foster Youth such as workshops, counseling, and peer groups.	\$247,974.61	Yes
3.9	Equitable Access for Students with IEP's	Provide opportunities for students with IEP's to participate in general education classes and improve the pass rate for such classes. MUHSD has 1,112 low income students with IEP's, forty-one English Learners with IEP's, and thirty-three Foster Youth with IEP's that will be supported in these opportunities.	\$50,000.00	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.

Equitable Access & Career Technical Education states the district will provide support to the Child Development Center to facilitate the Education and Child Development Pathways at East Campus Educational Center and ensure equitable access for teen parents. MUHSD continues to be committed to offering child care and parent education to teen parents so they have access to obtain a high school education. In addition, the Child Development Center provides students in the Child Development CTE pathway to earn work-based learning experiences in correlation to their career objective.

District and Site-level Equity Resources & Supports for all students, limited populations, English Learners, and Foster youth will ensure equitable access for all students academically, technologically, culturally, social-emotionally and to mitigate the effects of pupil learning loss. MUHSD continued to offer technology connectivity for staff and students and transportation to school and school events. As stated in goal one and two, MUHSD and sites continue to expand on more tier one, two, and three opportunities for students to have equitable access to a high school education. No substantive differences in planned actions and actual implementation of these actions.

MUHSD and educational partners did develop a team to plan for student and school interactions for low income students. This team will continue to meet and create a plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success. In regards to the action Transportation for Low Income Students for Support Services, per educational feedback, it does not sound like there was a protocol set up for students and families to utilize these funds for opportunities for off campus transportation for supports. MUHSD will continue to work with families and other educational partners to have this established at every site in the district.

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.

Action 3.2 District and Site-level Equity Resources & Supports showed a difference in budgeted expenditures and estimated actual expenditures. Action 3.2 was budgeted for over two million dollars and expended over three million dollars. The increase in equitable resources and access to school for all students was used towards more transportation drivers in order to sustain transportation needs related to various programs and services both in-district and out of the area.

An increase of about \$500,000 was expended for Action 3.3 Equitable Access for improving Educational Outcomes for Limited to Unduplicated than was originally budgeted. Other targeted supports with extra paraprofessionals and co-teachers and support for subgroup populations in academic courses and smaller class sizes were supported in this action.

For Action 3.4 Team to Plan for Student and School Interactions and Action 3.5 Transportation for Low Income Students for Support Services had funds budgeted but no funds were expended in these areas. Even though funds were not expended for Action 3.4, implementation still occurred in making progress. In regards to Action 3.5, per educational feedback, it does not sound like there was a protocol set up for students and families to utilize these funds for opportunities for off campus transportation for supports.

District-level Technology Infrastructure and Network, Action 3.6, was budgeted only for \$7,500. However, a capital outlay purchase of networks were purchased for \$229,313.49 in 22-23 with LCAP funds.

For Action 3.7 for English Learners and Action 3.8 for Foster Youth, MUHSD expended quite less than what was budgeted. Due to MUHSD and sites developing their overall MTSS model for their sites, more funds were expended for college and career ready and school climate and culture than in goal three.

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

The district provided support to the Child Development Center to facilitate the Education and Child Development Pathway CTE work-based opportunities. Students had hands-on experience in their industry and earned industry certifications throughout the year. The Child

Development Center also ensured equitable access for teen parents who could still attend high school and have child care for their children. In addition, students take parenting classes to support them as teen parents.

On providing district equitable access to technology, MUHSD continued to offer 100% of classrooms equipped with necessary equipment and software licenses, as appropriate, students who need a MiFi, students with a Chromebook, and teachers have accessibility to a Chromebook. All students had access to a broad course of study and sufficient access to standard-aligned instructional materials; all sites implemented state board adopted academic content standards and curriculum; and offered programs and services to Low Income, Foster Youth, English Learners, and individuals with exceptional needs. MUHSD continued offering professional learning to teachers for strategies and supports for unduplicated students. Enrollment of unduplicated students enrolled in programs (AVID) to improve educational outcomes increased for EL and Foster Youth students. An additional EL paraprofessional at each site continued to support EL students in academic classes, and technology software and literacy supports were available for teachers to incorporate in their instruction. Each school had at least one community and parent liaison to support parents of unduplicated students and provided support in translation and other school needs and resources. In addition, MUHSD provided WestEd coaching and training for EL teachers across the district. With inconsistent data from the California Dashboard, MUHSD can not accurately gage the EL progress, but EL reclassification rate went from 5% to 15% this last school year. In regards to Foster Youth district level supports, MUHSD covered transportation for all Foster Youth including their school of choice transportation costs. The district did not hold workshops specifically for Foster Youth this year due to lack of staff, but will continue them next year. MUHSD did offer opportunities to visit Merced Community College and UC Merced to tour the campuses and become acquainted with their FY programs.

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

From the 2022-23 annual LCAP update to the 2023-24 plan, goal three's budget has some modifications. There is about a \$300,000 increase for both 3.2 District and Site-level Equity Resources & Supports and 3.3 Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s) in budgeting. This increase will be utilized to support equitable access based on the needs of students and for school sites to review local data and needs assessments to implement improve services, programs, and supports for all students and limited populations, with an emphasis on the subgroups that are in Federal and State Monitoring. Also, 3.1 was \$529,429.43 in 22-23 and is now \$1,665,299.34, a \$1,035,869.91 increase; 3.7 was \$427,053.44 and now is \$431,840.16, a \$4,786.72 increase; and 3.8 was \$249,223.97 and now is \$247,974.61, a decrease of \$1,249.36. These increases are do to modifications to funding based on COLA and LCFF increases.

In action 3.3, the following instructional supplemental programs and supports were added as examples for the district level to ensure equitable access for improving educational outcomes academically, technologically, culturally, social-emotionally: ASSETs, Improve Your Tomorrow mentoring, FY/unaccompanied youth workshops, Saturday Academy, Student Subgroup Forums. MUHSD will implementing these this year to mitigate the effects of pupil learning loss.

Action 3.9 was added due to the district being in CIM for students with IEP's time in general education classes. Expanding opportunities for students with IEP's to participate in general education classes and improve the pass rate for such classes will provide equitable access to all



students with IEP's. Engaging and relevant instruction will help the classroom environment to support all students in the learning process and improve pass rates. With more tier two and three interventions in place, MUHSD and sites expect an increase in academic performance and involvement. In addition, the importance of tracking data on students with IEP's will be a district priority for the next several years until rates improve. The following new metric is added to support this endeavor:

- Percentage of time for special education students in general education classes (CIM)

Another change in goal three is in the metric, Percentage of EL students making progress toward English language proficiency. Due to the inconsistent data released from the California Dashboard due to COVID, MUHSD had internally calculated the percentage of EL's making progress. However, with last year's release, MUHSD was able to utilize data from the Dashboard to provide an accurate image of EL progress. The metrics changed from 19% (2019) to 51.6% (2019), 13.5% (2021) to no data on dashboard, and was able to add the California Dashboard percentage for the 2022. Other changes in goal three are that in Action 3.4 a word was changed from "team to plan" to "team and plan." This change was requested from educational partner feedback. Action 3.1 was modified to change the wording from teen mothers to teen parents to provide a more inclusive opportunities to include the father as much as the mother.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

It is the mission of the Merced Union High School District that every staff member, every day, will support all students to acquire the skills necessary to develop and follow their postsecondary dreams. This goal was developed to reflect our district’s commitment to teacher preparedness by ensuring that all students are challenged to reach high standards daily in each classroom. The measures listed below facilitate the monitoring and support of staff in the district and allows the district to provide the necessary supports to students across all student groups with an emphasis on improving educational outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The actions will allow staff to best represent and serve the diverse needs of the students and families in this district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialed Staff	98.2% (2019-20)	96% (2021-22)	96% (2022-23)		The district will have 100% teachers fully credentialed (highly qualified teachers).
Appropriateness of Assignment	86.6% (2019-20)	76.9% (2021-22)	76.9% (2022-23)		The district will have 100% of teachers appropriately assigned.
Professional development on adopted academic standards and/or curriculum framework	100% (2019-20)	98.5% (2020-21)	100% (2022-23)		The district will maintain the 100% certificated staff professional development participation on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(focus on math and English)					adopted academic standards and/or curriculum framework
Percentage of campus liaison officials Crisis Prevention Institute trained	New Metric	New Metric	83.3% (2022)		The district will maintain 100% of campus liaison officials Crisis Prevention Institute trained.
Professional Development Training Satisfaction	89.5% (2019-20)	91.0% (Fall 2021)	90% (2022-23)		Training evaluations with teachers being satisfied with the professional development will improve by 3%.
Percentage of school counselors professional development participation	New Metric	New Metric	80.18% (2022)		The district will maintain 100% of school counselors participation in professional development (Hatching Results).
Percentage of education specialist instructor and general education teachers professional development participation in co-teacher training	New Metric	New Metric	New Metric		The district will maintain 100% of education specialist instructor and general education teachers professional development participation in co-teacher training

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Recruit & Retain Highly Qualified Staff	The Merced Union High School District is committed to recruiting and retaining highly qualified personnel. The district strives to attract quality candidates who will best represent and serve the diverse needs of our students and families. As a complement to our competitive recruitment practices, the district also provides quality professional development opportunities in culturally responsive pedagogy, Universal Design for Learning, project-based learning, and Nurtured Heart Approach resulting in high levels of satisfaction and ultimate retainment in the district.	\$15,442,958.99	Yes
4.2	Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s)	The district and school sites will provide quality and specific professional development opportunities on improving educational supports and outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.	\$1,273,266.66	Yes
4.3	Crisis Prevention Institute Training	The district will provide quality and specific professional development opportunity, Crisis Prevention Institute training, every two years to campus liaison officials. At each school site, Associate Principals of Student Support will provide quarterly CPI training to campus liaison officials.	\$12,500.00	Yes
4.4	School Counselors Professional Development	The district will provide quality and specific professional development and collaboration opportunities, Hatching Results, to school counselors to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported.	\$12,500.00	Yes
4.5	Restorative Justice Practices and Implementation	Student support administrators will collaborate quarterly on Restorative Justice practices and implementation to foster healthy relationships and promoting positive school culture.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s)	Aggressively recruit, hire and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district.	\$5,000.00	Yes
4.7	School Co-teacher Professional Development	Co-teacher training (education specialist instructor and general education teachers) and professional development to increase the opportunities students with IEP's have to participate in general education classes and increase the pass rate for such classes. Develop a common understanding/language surrounding case management and implementation of IEP's.	\$40,000.00	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.

Substantial difference: MUHSD still has challenges with the action, Aggressively recruit, hire and retain African American teachers, and educational partners were vocal that they have not seen an improvement in staff ratios. However, the Human Resource department is continually looking into opportunities that are in alignment with the Office of Civil Rights in hiring recruitment and practices. MUHSD continues to emphasize the importance of recruiting and retaining highly qualified staff. The district strives to attract quality candidates who will best represent and serve the diverse needs of the students and families. The district also provides quality professional development and specific professional development opportunities on improving educational supports and outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities. The district's instructional team, Induction mentors, and site instructional coaches continually collaborate, plan, and implement successful professional development that contributes to the overall success of academic and social-emotional outcomes for all students.

MUHSD successfully continued to offer site and district professional development for all staff utilizing the site's instructional coach and the district's induction mentors. Professional development had an emphasis on English and math instruction, Depth of Knowledge, Universal Design for Learning, Special Populations strategies and support, and social-emotional learning. Associate Principals of Student Support provided CPI training and collaborations to campus liaison officials and staff. Another success that MUHSD saw in Goal 4 this year was the quality and specific professional development and collaboration opportunities to school counselors to set and coordinate the measurable expectations for counseling services that all students should receive and identify how that will be tracked and reported.

Even though funds may have not aligned in Goal four, all actions planned were implemented. Such as, to Prepare Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated, MUHSD expended a few hundred thousands under the budgeted amount. However, several of the professional learning opportunities were also budgeted throughout the other three goals. That is the same for actions 4.3, 4.4, and 4.5. Crisis Prevention Institute and Restorative Justice Practices and Implementation Trainings did take place, but were funds that were expended under goal two. School Counselors Professional Development continued also this year, and funds were pulled from other one times funds and supported throughout the other three goals. Funds were not expended for action 4.6. The district is continually working with educational partners in supporting this action, but no funds were spent in this area.

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

For Action 4.1, MUHSD nearly matched the budget to the expended amount to Recruit & Retain Highly Qualified Staff. To Prepare Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated, MUHSD expended a few hundred thousands under the budgeted amount. However, several of the professional learning opportunities were also budgeted throughout the other three goals. That is the same for actions 4.3, 4.4, and 4.5. Crisis Prevention Institute and Restorative Justice Practices and Implementation Trainings did take place, but were funds that were expended under goal two. School Counselors Professional Development continued also this year, and funds were pulled from other one times funds and supported throughout the other three goals. Funds were not expended for action 4.6. The district is continually working with educational partners in supporting this action, but no funds were spent in this area.

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

In recruiting and retaining highly qualified staff, MUHSD stayed very consistent in the percentage of teachers credentialed and appropriateness of assignment. The desired outcome is that MUHSD has 100% fully credentialed and teachers appropriately assigned. MUHSD continues to monitor non-credentialed teachers and provide support with the Induction mentors and instructional coaches. The district continues to monitor sites' master schedules to confirm alignment between teachers credentials and the courses they are teaching.

The district and sites offer professional development throughout the year. In alignment with the LCAP goal one and the Superintendent goal for math, MUHSD continued to partner with Carnegie Math and the MCOE Math team to align instruction with the standards, create and implement local assessments aligned with the standards, and instructional strategies to support students who have deficits in their math education. In regards to ELA, MUHSD has began the process of identifying a new curriculum to support students in State standards. ELA will continue into 23-24 with several professional development dates to align instruction with the standards, create and implement local assessments aligned with the standards, and instructional strategies to support students who have deficits in their literacy development. The MUHSD Counseling Department has been in working with the Hatching Results Consulting Group on district and site-specific goals that are aligned to the pillars of the American School Counselor Association (ASCA) framework for school counseling programs that effectively collect, analyze, monitor, and evaluate student growth in the areas of academics, college, and career readiness, and Social-Emotional Learning (SEL). They will continue to develop the MUHSD counseling guidebook and a tiered model of counseling services focusing on

increasing direct services to students. Sites develop their own professional learning calendar to align with the district's instructional goals along with their own site needs. Topics vary from supporting special populations, MTSS supports, SEL, mindful grading, engagement, the 4 C's, UDL, and other instructional focuses to support teachers in educating all students. The Child Welfare and Attendance district staff continues to work with Student Support staff to improve training to campus liaison officials and Restorative Justice practices and implementation to foster healthy relationships and promoting positive school culture.

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

One change in goal four is adding 4.7 School Co-teacher Professional Development - Co-teacher training (Special Education and General Education teachers) and professional development to increase the opportunities students with IEP's have to participate in general education classes and increase the pass rate for such classes. MUHSD will develop a common understanding/language surrounding case management and implementation of IEP's. MUHSD is in CIM for the amount of time students with IEP's are in general education classes, academic performance in math and ELA, and discipline rates. With a focus on professional development, special education staff and general education teachers will help provide relevant and engaging instruction and assist students with IEP's to meet their goals more efficiently. The metric, percentage of special education and general education teachers professional development participation, will be monitored throughout the year for implementation of this action.

Actions 1 & 2 also has financial changes. Modifications to funding are based on COLA and staffing.

**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)
\$41,102,899	\$4,715,689

## 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
31.44%	0.00%	\$0.00	31.44%

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

## Required Descriptions

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

Approximately 79% of MUHSD students are considered unduplicated students, categorized as such because their families qualify as low income or the students are foster youth or English Learners (EL). With the majority of MUHSD students being from limited populations, many actions are focused district wide to confirm that all students have supports and interventions to provide them with the best path for success. The actions, services, supports, and strategies included in the plan are research-based, best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for unduplicated student groups.

### Goal #1: College & Career Readiness

In reviewing the metrics throughout goal one, MUHSD students are performing lower each year on the State assessments for math and ELA. MUHSD is in DA for foster youth academic performance, CSI for students at YHS for low academic performance, and CIM for students with IEPS scoring very low on the Smarter Balanced Summative Assessment or the California Alternate Assessment. In math, MUHSD students are performing very low compared to the rest of the State, and MUHSD has made a district wide goal to improve math instruction across the district. MUHSD continues to partner with Carnegie Math and the MCOE math team to provide professional development and learning opportunities to align math curriculum to State standards, create standard aligned benchmarks, and incorporate instructional strategies and lessons that benefit all subgroup populations (Action 1.2). MUHSD is following the same development process for ELA to support students

who come to MUHSD with literacy gaps and provide instructional supports to provide students access to standardized curriculum (Action 1.2 and 1.4). In regards to supporting students in A-G course completion, AP pass rates of a three or higher, CTE enrollment, and improving students grades, MUHSD continues with the seven-period day schedule that was developed to support students to take an extra course each year, make up credits, and/or enroll in Academic Support classes (Action 1.1). The type of flexibility afforded from a seven-period day schedule has best met the individual situations of struggling students. Many of our special populations were not able to take electives or career readiness classes due to remaining or making up core classes. MUHSD continues to encourage unduplicated students in to enroll in AP, AVID, and dual enrollment courses to improve their college readiness (Action 1.3). Through the counseling professional development, counselors are developing plans for more direct services to support unduplicated students in A-G tracking. MUHSD CTE pathways offer students the opportunities to become high-skilled individuals with the opportunities to earn industry-specific certificates and post secondary credits, and the CTE needs assessment includes steps to identify the strengths and gaps in supporting underrepresented populations. CTE pathways evaluate their program, recruitment, retention, and training with an emphasis on special populations. With emphasis on preparing students for their future careers, MUHSD continues to improve in their CTE enrollment and pathway completers (Action 1.1).

## Goal #2: School Climate and Culture

MUHSD supports all students with free breakfast and lunch during the school day (Action 2.1). Subgroup populations were considered first in this decision when the district implemented the Community Eligibility Provision program. In regards to school discipline, MUHSD is in DA for Foster Youth high suspension rates, along with two school sites in ATSI for high African American rates. The district and each site in ATSI have plans that include student mentors, Restorative Justice practices, data review more frequently, and Intervention Coordinator specific support to address the high rate of suspensions in African Americans, Foster Youth and all special populations. Administration will work with their staff on data collaborations and reviews at least quarterly, along with district staff having data reviews and progress monitoring quarterly with the administration teams. MUHSD is in CIM for increased discipline data for students with IEP's. The district CIM team will investigate and work with sites on student file reviews, policies and procedures, parent input, and data drill downs to identify which areas in school behavior may be supported. To support all special populations, the District and sites continue to align school climate actions with the three-tiered MTSS model (Actions 2.3 and 2.7). Sites will identify interventions for all students, as well as those for students who need extra support and those who need advanced levels of assistance. Sites will continue to align district wide goals based on their mission, vision, and graduate profile/vision for readiness. With the CharacterStrong curriculum, sites are teaching social emotional learning and acknowledge students who exhibit behavior that leads to progress towards school goals. With MTSS collaborations, an early warning and monitoring system for students who have academic, behavioral or social emotional needs being developed in the counselors trainings, and discipline data being used to drive decisions and conversations. Programs and supports such as ASSETs and Saturday School, counseling extra hours, universal screening tools, language and literacy supports, technology software, grade-level supplemental books, and professional supports and development for specific subgroup students will provide opportunities for all populations to be successful. Also, supporting an additional part time liaison position at each site will help ensure the school climate remains safe (Action 2.2). Counselors, nurses and health aides, SSM's and Sierra Vista are available for personalized services to students and families to support students' academic and social-emotional needs (Action 2.2). The expansion and upgrade of transportation vehicles facilitates continuity of services provided to help support all students and limited populations (Action 2.4). Sites are utilizing SSICA for campus safety and Minga, a K12 Campus Safety & Engagement Tool, to reduce the amount of time students are out of class and improve the educational setting (Action 2.2). Athletic and Activities Directors have increased awareness and activities for their programs and has seen an improvement in participation in

extracurricular activities for all students and subgroup populations (Actions 2.3). MUHSD and school sites will continue to provide meaningful two way communications with all families. A focus will be made on confirming that accurate contact information and corresponding languages are correctly listed in Aeries and Parent Square (Action 2.6). MUHSD and school sites will be reviewing data on suspension, expulsion, participation in activities and athletics, and attendance to measure the impact of these actions.

### Goal #3: Equitable Access

MUHSD is 79% socioeconomically disadvantaged with an EL population of 11.1% and 10.8% of students with disabilities. Students come to MUHSD from over ten feeder school with drastic differences in their education and backgrounds. Actions added to this goal are to support equitable access to improve and increase services to limited populations throughout the district. District and site-level equity resources and supports for all students, limited populations, English Learners, and Foster youth will ensure equitable access for all students academically, technologically, culturally, social-emotionally and to mitigate the effects of pupil learning loss (Actions 3.2). MUHSD continues to offer technology connectivity for staff and students and transportation to school and school events (Action 3.6). As stated in goal one and two, MUHSD and sites continue to expand on more tier one, two, and three opportunities for students to have equitable access to a high school education. MUHSD continues to offer 100% of classrooms equipped with necessary equipment and software licenses, as appropriate, students who need a MiFi, students with a Chromebook, and teachers have accessibility to a Chromebook (Action 3.6). All students have access to a broad course of study and sufficient access to standard-aligned instructional materials and all sites implement state board adopted academic content standards and curriculum. The district led math teacher collaborations to confirm alignment to the standards and instruction and will continue with ELA and CTE teachers this school year. Next school year, MUHSD will work with history and science teachers to continue alignment that all students have access to standard-aligned instructional. With local and State assessments, MUHSD and sites can review data with special populations in the forefront and see where improvements and interventions need to be incorporated. MUHSD offer programs and services to Low Income, Foster Youth, English Learners, and individuals with exceptional needs. ELD teams will continue have professional development and collaborations quarterly to review best teaching strategies and data reviews to make sure are placed correctly. Foster Youth and African American students will be supported over and beyond with student forums, workshops, and mentors to improve their attendance, academics, behaviors, and social-emotion health. Data in these areas will be reviewed to see if measurable outcomes are occurring. MUHSD will continue to provide support to the Child Development Center to facilitate the Education and Child Development Pathways at East Campus Educational Center and ensure equitable access for teen parents (Action 3.1). MUHSD will continue to work with families to provide access to public transportation for students from their school site to off-site community educational, behavioral, and emotional support services. This will continue and strengthen partnerships within our community and community organizations (Action 3.5). MUHSD will review data on students improvement on local assessments; walk-throughs and observation of standard aligned instruction, curriculum incorporation, and educational support strategies; and transcript evaluations that students are placed in classes of choice and that are required for graduation.

### Goal #4: Recruit and Retain

MUHSD academic performance on the State Dashboard ranged Low for ELA, Very Low for math, and low for EL progress. Foster Youth performed at the lowest level in all areas of academic performance and Very High for suspension rates. With many students entering into

MUHSD below grade level, the district strives to attract quality teacher candidates who will best represent and serve the diverse needs of the students and families (Actions 4.1 and 4.6). The district's instructional team, Induction mentors, and site instructional coaches continually collaborate, plan, and implement successful professional development with the focus on special populations that contributes to the overall success of academic and social-emotional outcomes for all students. Sites develop their own professional learning calendar to align with the district's instructional goals along with their own site needs. Topics vary from supporting special populations, MTSS supports, SEL, mindful grading, engagement, the 4 C's, UDL, Restorative Justice practices, and other instructional focuses that considers unduplicated students first to support teachers in helping all students become successful. The Child Welfare and Attendance district staff continues to work with Student Support staff to improve training to campus liaison officials and Restorative Justice practices and implementation to foster healthy relationships and promoting positive school culture for all students and student subgroup populations (Actions 4.3). Co-teacher training, with a focus on professional development, will help provide relevant and engaging instruction and assist students and special populations with IEP's to meet their goals more efficiently. With promoting healthy relationships and positive school culture, MUHSD will review attendance, academic and school activity participation data for measurable outcomes. In addition, review walk-through data on MTSS observations in the classroom (new to the MUHSD walk-through form this year, observing SEL and behavioral interactions throughout the lesson) and professional development feedback on overall satisfaction, areas of needs and improvements, and successful supports.

These actions are being provided on an LEA-wide basis, and MUHSD expects all students and limited populations to benefit. MUHSD continues to provide best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for all unduplicated student groups. With still recovering from the COVID pandemic, MUHSD and educational partners believe that many students need extra supports not only in academics but for social-emotional and behavior. Therefore, working with all educational partners and the community and best practices associated with services for all students and foster youth, English learners, and low-income students, MUHSD developed the 2023-24 LCAP.

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

Merced Union High School District's minimum proportionality percentage for 2023-2024 is 31.14%. This is the percentage of improved or increased services that must be directed towards low income students, foster youth, and English learners. With majority of MUHSD students being from limited populations, many actions are focused district wide to confirm that all students have supports and interventions to provide them to the best path for success. From the needs assessments completed at each school site and reviewing data annually, the following descriptions demonstrate how the actions are principally directed towards and effective in meeting Merced Union High School District's goals for unduplicated students:

Goal #1: College & Career Readiness

1.4 Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness

MUHSD is in DA for foster youth academic performance, CSI for students at YHS for low academic performance, and CIM for students with IEPs scoring very low on the Smarter Balanced Summative Assessment or the California Alternate Assessment. In reviewing the metrics throughout goal one, MUHSD unduplicated students are performing lower each year on the State assessments for math and ELA. Each site has at least two EL paraprofessionals to support EL students in academic classes. A focus will be placement in ELA and math classes. MCOE migrant counselors, Cal-SOAP success coaches, and Mini-corp tutors assist unduplicated students in academics and college readiness. Unduplicated student groups that are performing at a very low rate will be placed in Read180 and Math180 courses to assist students in growth in deficiencies that they come to high school with in math and ELA. Special populations professional development has become a requirement at every site to support EL, Foster Youth, Special Education, and lower achieving academic students in learning strategies and better support limited populations in the classroom. Also in goal 1, qualified staff who serve the needs of English Learners will continue to provide support in ELD classes and core subjects.

## Goal #2: School Climate

### 2.5 Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate

In regards to school discipline data, MUHSD is in DA for Foster Youth high suspension rates, along with two school sites in ATSI for high African American rates. MUHSD is in CIM for increased discipline data for students with IEP's. The district and sites have been working with MCOE in reviewing data and creating a root cause analysis. Sites are working with their School Site Councils to develop a plan to support subgroup populations in school climate and culture to improve discipline data. The district has made it a focus for unduplicated students participation rates to increase, and in reviewing data over the last year, more unduplicated students were involved with school activities. Athletic and Activities Directors have increased awareness and activities for their programs and has seen an improvement in participation in extracurricular activities for all students and subgroup populations. In regards to improving equitable access to unduplicated student groups, sites have expanded opportunities for English Learners, African American students and Foster Youth to experience activities and field trips off campus, such as UC Merced, Fresno County Office Education, and Outdoor experiences. Increase family involvement and recognizing successes of limited populations, sites have held Nights of Excellence, EL Award Nights, and BSU events. MUHSD and sites utilize supplemental supplies and supports to improve equitable access for limited populations. The English Language Development and Foster Youth departments provide extra instructional supplies for students who may not have ability to provide those supplies on their own. To ensure and support school climate, each site has an additional intervention coordinator to focus on low-income students who may have a higher attendance and discipline problems. The district has a foster youth and homeless youth team to support sites, students and families with resources to support students in transportation, school resources, and emotional supports. Furthermore, district school sites have different cultures and needs, as well as specific instructional foci, so identifying the needs and services of our foster youth, English learners, and low-income students by site helps to foster a more personalized experience for the students in achieving their respective schools' graduate profile or vision for readiness

## Goal #3: Equitable Access

3.3 Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s), 3.4 Develop a Team to Plan for Student and School Interactions for Low Income Students, 3.7 District-level Instructional and Supports for English Learners, 3.8 District-level Instructional Supplemental Program and Supports for Foster Youth, and 3.9 Equitable Access for Students with IEP's

Technology infrastructure, network, and equipment will be provided to meet the needs of foster youth, English learners, and low-income students to ensure equitable access. MUHSD staff and educational partners met throughout last year and will continue to meet to create a



plan for student and school interactions that include but are not limited to building relationships with students, explicitly teaching academic behaviors that will make them successful, and explicitly teaching them about non-academic behaviors that cause barriers to success, and aligns with the MTSS work in the previous goals. The goal of the team is to support unduplicated students in academics and reduce discipline issues. To support unduplicated students who may have opportunities for supports off-campus, MUHSD will continue to provide access to public transportation for low income students from their school site to off-site community educational, behavioral, and emotional support services. MUHSD has hired an additional EL para at every site to support EL students in their academics. Extra academic support classes were developed to support low academic achieving students with the opportunity for credit recovery. MUHSD's Special Programs & Family Engagement Program Administrator continues with her support team to increase family engagement, trainings, and workshops for our limited populations, homeless/McKinney Vento and foster youth. In addition to the Foster and Homeless youth district team, each site has community and parent liaison to support families with translations and support in navigating the school system. All foster youth students have a meaningful opportunity to meet the challenging state academic achievement standards, and educators, county placing agencies, care providers, and advocates work together to maintain stable school placements and to ensure that each student is placed in the least restrictive educational programs, and has access to the academic resources, services, and extracurricular and enrichment activities. In regards to Foster Youth district level supports, MUHSD covers transportation for all Foster Youth including their school of choice transportation. MUHSD will provide academic and developmental workshops throughout the year, tutoring, and college planning and support nights to help foster youth students plan accordingly for post high school. MUHSD will continue the language supports, such as FastForWord, supplemental curriculum (National Geographic Time Zones, Perspectives, and World English), and training for staff working with English Learners and students with disabilities. MUHSD continues to offer professional learning to teachers for strategies and supports for unduplicated students. Enrollment for unduplicated students enrolled in programs (AVID) to improve educational outcomes increased for EL and Foster Youth students. MUHSD will continue to encourage unduplicated student participation in college and career courses.

#### Goal #4: Recruit and Retain

4.2 Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s), 4.5 Restorative Justice Practices and Implementation, 4.6 Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s), and 4.7 School Co-teacher Professional Development

MUHSD's foster youth, English learners and low-income students will experience achievement academically, behaviorally, and socially-emotionally with highly qualified staff that has a focus on relationships, relevancy, and rigor. Student support staff will continue to collaborate quarterly on Restorative Justice practices and implementation to foster healthy relationships and promote positive school culture. Per educational feedback this is needed to support African American students in the discipline process and help lower subgroup discipline rates. To reassure safety at sites, the district will provide quality and specific professional development opportunities, Crisis Prevention Institute training, every two years to campus liaison officials and quarterly at sites. In addition, sites hired an additional part time liaison for each site. With discipline data showing that unduplicated students have a higher rate of suspensions and expulsions, these actions should help support staff, families and students in improving school climate and culture along with improving safety at school sites. MUHSD will continue to recruit, hire, and retain African American teachers, counselors, and other staff so that their numbers reflect the percentage of African American students in the district to support students in their connection to school. The district also provides quality professional development opportunities and specific professional development opportunities on improving educational supports and outcomes for African American and Hispanic students, English Learners, Homeless/Foster Youth, socioeconomically disadvantaged students and students with disabilities.

MUHSD instructional coaches and Induction mentors work with teachers to support their instruction to improve educational supports and outcomes for limited populations.

MUHSD continues to provide best practices proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for all unduplicated student groups. Therefore, working with educational partners and best practices associated with services for foster youth, English learners, and low-income students, MUHSD developed annual update for 23-24.

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

Merced Union High School District has used the additional funding attached to the concentration grant it has received to increase the number of staff providing direct services to students. MUHSD has continued with additional paraprofessionals at each site (goal 3.3), new bus drivers (goal 2.2 & 2.4), and counseling support manager (goal 1.2 & 1.3). With the continued paraprofessional, each comprehensive site now has two English Learner paraprofessionals to provide extra support to our English Learners. Hiring new bus drivers have provided more routes for our underprivileged students. The Student Support Managers have provided more opportunities for socio-emotional support to all students, including underprivileged, English Learners and foster youth populations.

With goal 1.1, MUHSD has used non-ongoing funding to increase the number of sections. This has assisted in lowering class-size across the district at all sites. All students, including underprivileged, English Learners and foster youth populations, have the opportunities for smaller classes, higher achievement and narrowing the opportunity gap.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:23
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:21



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$41,102,899.00				\$41,102,899.00	\$31,327,951.49	\$9,774,947.51

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	College/Career Readiness: 7-Period Day	English Learners Foster Youth Low Income	\$4,549,354.17				\$4,549,354.17
1	1.2	District-level Supports for College/Career Readiness	English Learners Foster Youth Low Income	\$1,888,527.87				\$1,888,527.87
1	1.3	Site Instructional Programs and Supports for College/Career Readiness	English Learners Foster Youth Low Income	\$1,873,527.87				\$1,873,527.87
1	1.4	Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness	English Learners Foster Youth Low Income	\$857,407.87				\$857,407.87
2	2.1	Nutrition Services Support: Providing Student Meals	English Learners Foster Youth Low Income	\$1,665,299.34				\$1,665,299.34
2	2.2	School Climate: Safety and Services	English Learners Foster Youth Low Income	\$4,370,224.83				\$4,370,224.83
2	2.3	Site Allocations to Support School Climate	English Learners Foster Youth Low Income	\$1,717,060.00				\$1,717,060.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	English Learners Foster Youth Low Income	\$790,000.00				\$790,000.00
2	2.5	Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate	English Learners Foster Youth Low Income	\$1,215,895.07				\$1,215,895.07
2	2.6	Two-way Communication	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.7	Improving Equitable Access for Students with IEP's to Ensure and Support School Climate	English Learners Foster Youth Low Income	\$172,060.00				\$172,060.00
3	3.1	Equitable Access & Career Technical Education	English Learners Foster Youth Low Income	\$580,413.48				\$580,413.48
3	3.2	District and Site-level Equity Resources & Supports	English Learners Foster Youth Low Income	\$2,338,609.16				\$2,338,609.16
3	3.3	Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	\$1,510,478.92				\$1,510,478.92
3	3.4	Develop a Team to Plan for Student and School Interactions for Low Income Students	Low Income	\$10,000.00				\$10,000.00
3	3.5	Transportation for Low Income Students for Support Services	Low Income	\$5,500.00				\$5,500.00
3	3.6	District-level Technology Infrastructure and Network	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	District-level Instructional and Supports for English Learners	English Learners	\$431,840.16				\$431,840.16
3	3.8	District-level Instructional Supplemental Program and Supports for Foster Youth	Foster Youth	\$247,974.61				\$247,974.61
3	3.9	Equitable Access for Students with IEP's	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.1	Recruit & Retain Highly Qualified Staff	English Learners Foster Youth Low Income	\$15,442,958.99				\$15,442,958.99
4	4.2	Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	\$1,273,266.66				\$1,273,266.66
4	4.3	Crisis Prevention Institute Training	English Learners Foster Youth Low Income	\$12,500.00				\$12,500.00
4	4.4	School Counselors Professional Development	English Learners Foster Youth Low Income	\$12,500.00				\$12,500.00
4	4.5	Restorative Justice Practices and Implementation	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.6	Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s)	Low Income	\$5,000.00				\$5,000.00
4	4.7	School Co-teacher Professional Development	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00

## 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
\$130,724,016	\$41,102,899	31.44%	0.00%	31.44%	\$41,102,899.00	0.00%	31.44 %	<b>Total:</b>	\$41,102,899.00
								<b>LEA-wide Total:</b>	\$35,283,975.71
								<b>Limited Total:</b>	\$5,818,923.29
								<b>Schoolwide Total:</b>	\$42,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	College/Career Readiness: 7-Period Day	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,549,354.17	
1	1.2	District-level Supports for College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,888,527.87	
1	1.3	Site Instructional Programs and Supports for College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,873,527.87	
1	1.4	Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$857,407.87	
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,665,299.34	

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	2.2	School Climate: Safety and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,370,224.83	
2	2.3	Site Allocations to Support School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,717,060.00	
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$790,000.00	
2	2.5	Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,215,895.07	
2	2.6	Two-way Communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.7	Improving Equitable Access for Students with IEP's to Ensure and Support School Climate	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$172,060.00	
3	3.1	Equitable Access & Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$580,413.48	
3	3.2	District and Site-level Equity Resources & Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,338,609.16	
3	3.3	Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,510,478.92	
3	3.4	Develop a Team to Plan for Student and School Interactions for Low Income Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$10,000.00	
3	3.5	Transportation for Low Income Students for Support Services	Yes	LEA-wide	Low Income	All Schools	\$5,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	District-level Technology Infrastructure and Network	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
3	3.7	District-level Instructional and Supports for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$431,840.16	
3	3.8	District-level Instructional Supplemental Program and Supports for Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$247,974.61	
3	3.9	Equitable Access for Students with IEP's	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,442,958.99	
4	4.2	Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,273,266.66	
4	4.3	Crisis Prevention Institute Training	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,500.00	
4	4.4	School Counselors Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,500.00	
4	4.5	Restorative Justice Practices and Implementation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.6	Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s)	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$5,000.00	
4	4.7	School Co-teacher Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$40,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$37,919,411.00	\$37,919,411.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	College/Career Readiness: 7-Period Day	Yes	\$3,942,142.32	\$2,577,510.50
1	1.2	District-level Supports for College/Career Readiness	Yes	\$218,190.72	\$383,718.39
1	1.3	Site Instructional Programs and Supports for College/Career Readiness	Yes	\$218,190.72	\$414,210.39
1	1.4	Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness	Yes	\$156,243.72	\$295,975.62
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	\$5,549,574.79	\$6,411,687.78
2	2.2	School Climate: Safety and Services	Yes	\$4,912,027.98	\$5,007,864.15
2	2.3	Site Allocations to Support School Climate	Yes	\$1,220,000.00	\$748,823.01
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	\$1,790,000.00	\$1,790,000.00
2	2.5	Improving Equitable Access for Limited to Unduplicated Student	Yes	\$918,000.00	\$486,855.17

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)
		Group(s) to Ensure and Support School Climate			
2	2.6	Two-way Communication	Yes	\$30,000.00	\$0.00
3	3.1	Equitable Access & Career Technical Education	Yes	\$529,429.43	\$529,429.43
3	3.2	District and Site-level Equity Resources & Supports	Yes	\$2,013,187.92	\$3,182,149.74
3	3.3	Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s)	Yes	\$1,228,309.41	\$1,729,548.04
3	3.4	Develop a Team to Plan for Student and School Interactions for Low Income Students	Yes	\$10,000.00	\$0.00
3	3.5	Transportation for Low Income Students for Support Services	Yes	\$5,500.00	\$0.00
3	3.6	District-level Technology Infrastructure and Network	Yes	\$7,500.00	\$229,313.49
3	3.7	District-level Instructional and Supports for English Learners	Yes	\$427,053.44	\$86,112.40
3	3.8	District-level Instructional Supplemental Program and Supports for Foster Youth	Yes	\$249,223.97	\$142,966.47
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	\$13,210,186.83	\$12,931,220.76
4	4.2	Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s)	Yes	\$1,249,649.75	\$972,025.66
4	4.3	Crisis Prevention Institute Training	Yes	\$12,500.00	\$0.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	School Counselors Professional Development	Yes	\$12,500.00	\$0.00
4	4.5	Restorative Justice Practices and Implementation	Yes	\$5,000.00	\$0.00
4	4.6	Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s)	Yes	\$5,000.00	\$0.00

**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)
\$37,919,411	\$37,919,411.00	\$37,919,411.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	College/Career Readiness: 7-Period Day	Yes	\$3,942,142.32	\$2,577,510.50		
1	1.2	District-level Supports for College/Career Readiness	Yes	\$218,190.72	\$383,718.39		
1	1.3	Site Instructional Programs and Supports for College/Career Readiness	Yes	\$218,190.72	\$414,210.39		
1	1.4	Site Instructional Supplemental Supplies and Supports to prepare Limited to Unduplicated Student Groups for College/Career Readiness	Yes	\$156,243.72	\$295,975.62		
2	2.1	Nutrition Services Support: Providing Student Meals	Yes	\$5,549,574.79	\$6,411,687.78		
2	2.2	School Climate: Safety and Services	Yes	\$4,912,027.98	\$5,007,864.15		
2	2.3	Site Allocations to Support School Climate	Yes	\$1,220,000.00	\$748,823.01		
2	2.4	Transportation: Bus & White Fleet Expansion/Upgrade	Yes	\$1,790,000.00	\$1,790,000.00		
2	2.5	Improving Equitable Access for Limited to Unduplicated Student Group(s) to Ensure and Support School Climate	Yes	\$918,000.00	\$486,855.17		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Two-way Communication	Yes	\$30,000.00	\$0.00		
3	3.1	Equitable Access & Career Technical Education	Yes	\$529,429.43	\$529,429.43		
3	3.2	District and Site-level Equity Resources & Supports	Yes	\$2,013,187.92	\$3,182,149.74		
3	3.3	Equitable Access for improving Educational Outcomes for Limited to Unduplicated Student Group(s)	Yes	\$1,228,309.41	\$1,729,548.04		
3	3.4	Develop a Team to Plan for Student and School Interactions for Low Income Students	Yes	\$10,000.00	\$0.00		
3	3.5	Transportation for Low Income Students for Support Services	Yes	\$5,500.00	\$0.00		
3	3.6	District-level Technology Infrastructure and Network	Yes	\$7,500.00	\$229,313.49		
3	3.7	District-level Instructional and Supports for English Learners	Yes	\$427,053.44	\$86,112.40		
3	3.8	District-level Instructional Supplemental Program and Supports for Foster Youth	Yes	\$249,223.97	\$142,966.47		
4	4.1	Recruit & Retain Highly Qualified Staff	Yes	\$13,210,186.83	\$12,931,220.76		
4	4.2	Prepared Highly Qualified Staff to Improve Educational Supports and Outcomes for Limited to Unduplicated Student Group(s)	Yes	\$1,249,649.75	\$972,025.66		
4	4.3	Crisis Prevention Institute Training	Yes	\$12,500.00	\$0.00		
4	4.4	School Counselors Professional Development	Yes	\$12,500.00	\$0.00		
4	4.5	Restorative Justice Practices and Implementation	Yes	\$5,000.00	\$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)
4	4.6	Recruit & Retain Highly Qualified Staff to Reflect Limited to Unduplicated Student Group(s)	Yes	\$5,000.00	\$0.00		

**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)
\$123,401,437	\$37,919,411	0.00%	30.73%	\$37,919,411.00	0.00%	30.73%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

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

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

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

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