

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manteca Unified School District

CDS Code: 39685930000000

School Year: 2024-25

LEA contact information:

Dr. Clark Burke

Superintendent

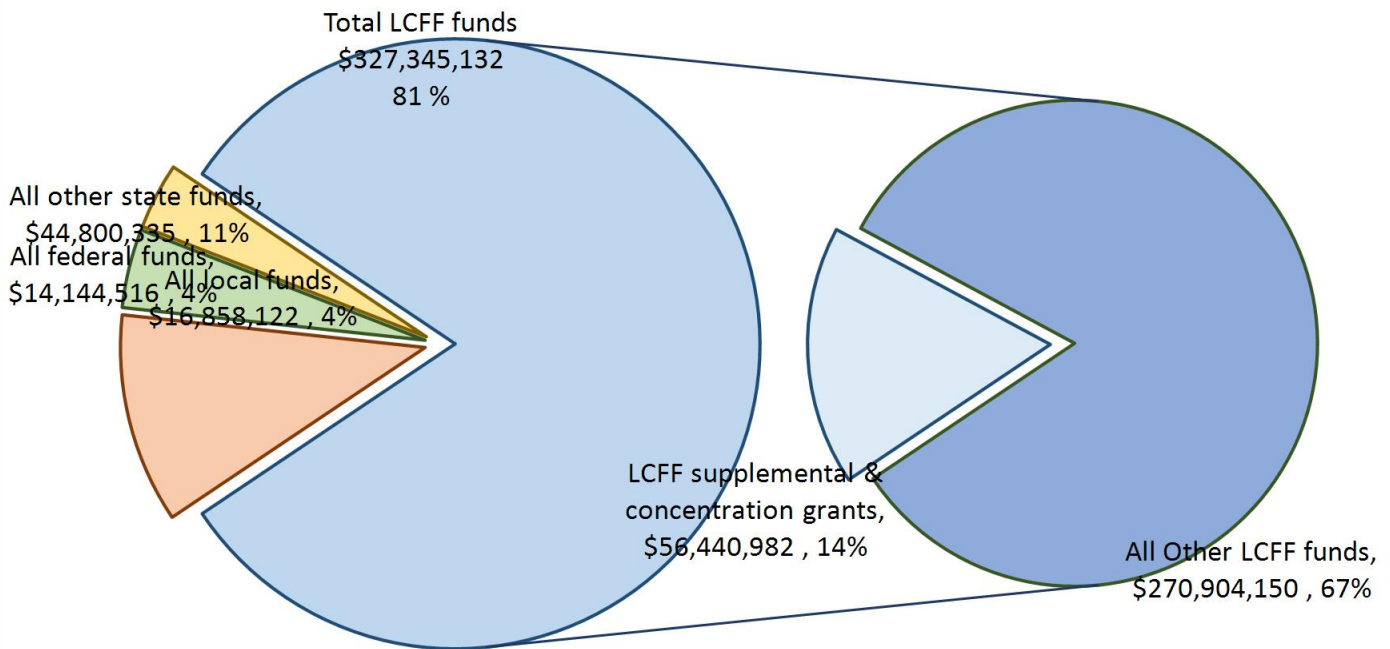
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(209) 825-3200

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

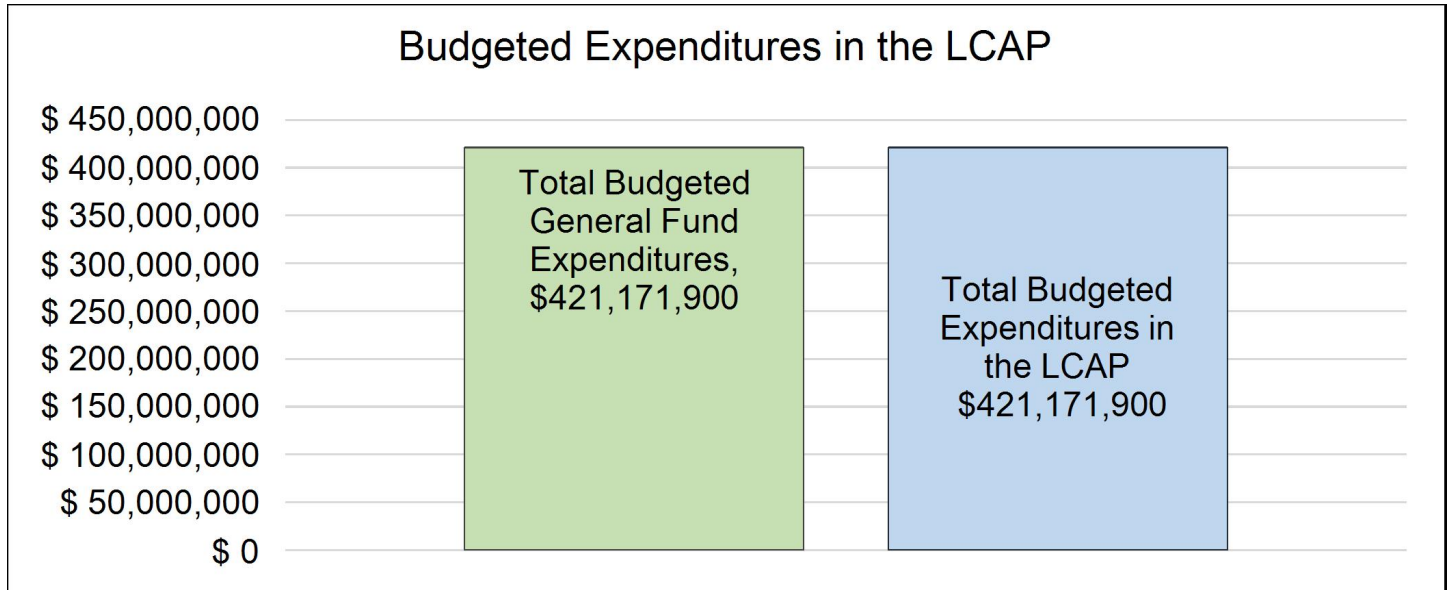


This chart shows the total general purpose revenue Manteca Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Manteca Unified School District is \$403,148,105, of which \$327,345,132 is Local Control Funding Formula (LCFF), \$44,800,335 is other state funds, \$16,858,122 is local funds, and \$14,144,516 is federal funds. Of the \$327,345,132 in LCFF Funds, \$56,440,982 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 Manteca Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Manteca Unified School District plans to spend \$421,171,900 for the 2024-25 school year. Of that amount, \$421,171,900 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

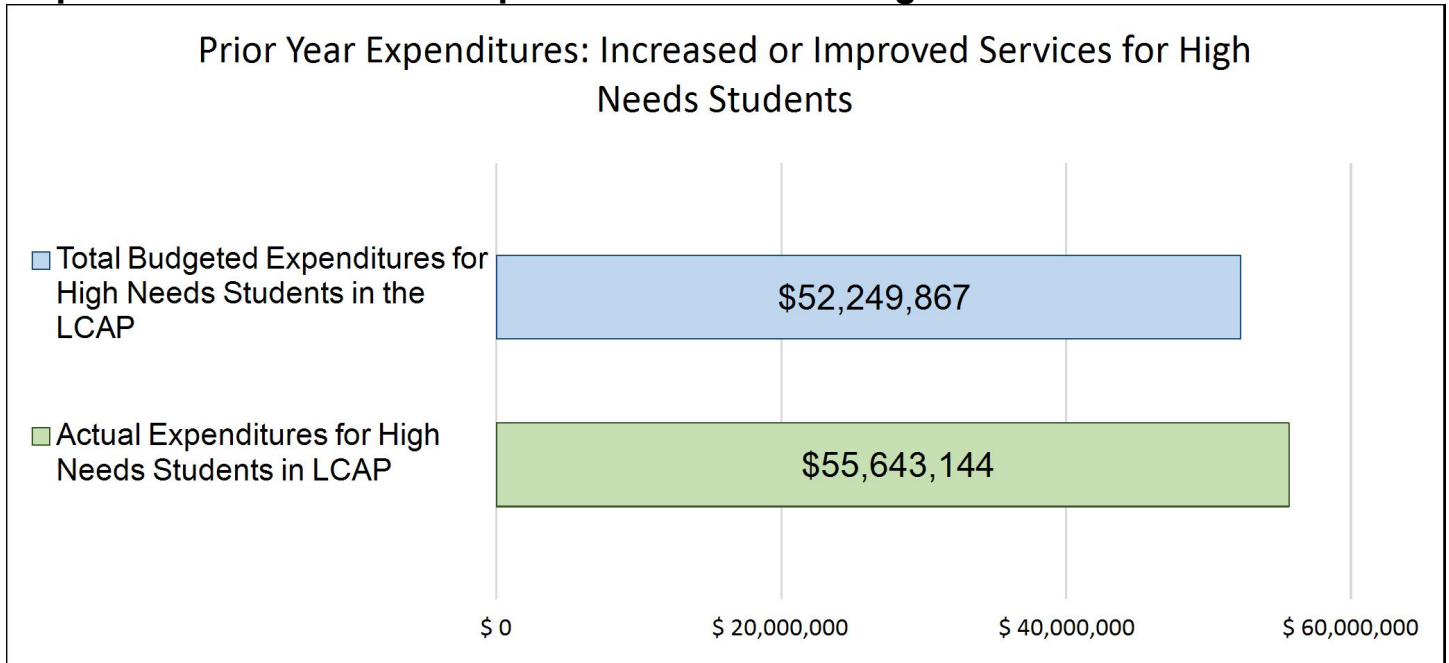
All general fund budget expenditures for the school year are included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Manteca Unified School District is projecting it will receive \$56,440,982 based on the enrollment of foster youth, English learner, and low-income students. Manteca Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manteca Unified School District plans to spend \$64,497,598 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Manteca Unified School District's LCAP budgeted \$52,249,867 for planned actions to increase or improve services for high needs students. Manteca Unified School District actually spent \$55,643,144 for actions to increase or improve services for high needs students in 2023-24.

Abbreviation/Acronyms Index

Abbreviation/Acronym	Definitions
ACCESS	Academic Conversations Centered on Educators and Student Standards
AI	Artificial Intelligence
AP	Advanced Placement
CAASPP	California Assessment of Student Performance and Progress
CNA	Comprehensive Needs Assessment
CALPADS	California Longitudinal Pupil Achievement Data System
CAST	California Science Test
CBEDS	California Basic Educational Data System
CC	Common Core
CCSPP	California Community Schools Partnership Program
CCSS	Common Core State Standards
CDE	California Department of Education
CIM	Compliance and Improvement Monitoring
COE	County Office of Education
COST	Coordination of Services Team
CPI	Crisis Prevention Institute
CSEA	California School Employees Association
CSI	Comprehensive Support and Improvement
CSU	California State University
CTE	Career and Technical Education
CTEIG	Career Technical Education Incentive Grant
CTSO	Career Technical Student Organizations
DELAC	District English Learner Advisory Committee
EL	English Learner
ELA	English Language Arts
ELAC	English Learner Advisory Councils
ELD	English Language Development
ELOP	Expanded Learning Opportunities Program
ELPAC	English Language Proficiency Assessments for California
ELPI	English Learner Progress Indicator
EM	Equity Multiplier
FAFSA	Free Application for Federal Student Aid
FAPE	Free Appropriate Public Education
FIT	Facilities Inspection Tool
FTE	Full-time Equivalent
FY	Foster Youth
FYSCP	Foster Youth Services Coordinating Program
IEP	Individualized Education Program
ILT	Instructional Leadership Team
LCAP	Local Control Accountability Plan
LCFF	Local Control Funding Formula
LCRS	Literacy Coaches and Reading Specialists
LI	Low Income
LTEL	Long-term English Learner
MAP	Measures of Academic Progress
MEA	Manteca Educators Association

MJC	Modesto Junior College
MTSS	Muli-Tiered System of Supports
MUSD	Manteca Unified School District
NWEA	Northwest Evaluation Association
PAC	Parent Advisory Committee
PBIS	Positive Behavioral Interventions and Supports
PEBC	Public Education and Business Coalition
PFT	Physical Fitness Test
PLC	Professional Learning Communities
QISA	Quality Instruction for Student Achievement
RFEP	Reclassified Fluent English Proficient
RIT	Rasch Unit Scale
SARC	School Accountability Report Card
SBE	Standards Based Education
SBE	School Based Enterprise
SED	Socio-economically Disadvantaged
SEIS	Special Education Information System
SEL	Social-Emotional Learning
SELPA	Special Education Local Plan Area
SIS	Student Information System
SST	Student Study Team
STEM	Science, Technology, Engineering, and Mathematics
SWD	Students with Disabilities
TOSA	Teacher on Special Assignment
TSSP	Educationally Homeless
UC	University of California
VAPA	Visual and Performing Arts
VCC	Valley Community Counseling

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students in grades 3-8 and 11 who meet or exceed standards on Statewide Assessments (CAASPP and CAST) (4A)	CAASPP: ELA: 47.66% Mathematics: 28.89% CAST Science: 23.60% (2019 State Assessment Results - DataQuest)	Assessment not administered to students in grades 3-8	CAASPP: ELA: 37.66% Mathematics: 20.09% CAST Science: 20.47% (2022 State Assessment Results - DataQuest)	CAASPP: ELA: 37.81% Mathematics: 21.83% CAST Science: 22.11% (2023 State Assessment Results - DataQuest)	CAASPP: ELA: 55.0% Mathematics: 35.0% CAST Science: 30.0%
Percentage of pupils who meet UC/CSU a-g college entrance requirements (4B)	32.7% (2020 CA Dashboard, Additional reports, College/Careers Measures)	29.6% (2021 CA Dashboard, Additional reports, College/Careers Measures)	30.2% (2022 CA Dashboard - College/Careers Measures)	27.9% (2023 CA Dashboard - College/Careers Measures)	35%
Percentage of pupils who successfully completed CTE course sequences (4C)	50.3% (Class of 2019, Student Information System)	50.2% (2021 CA Dashboard, Additional reports, College/Careers Measures)	49.9% (2022 CA Dashboard - College/Careers Measures)	45.1% (2023 CA Dashboard - College/Careers Measures)	60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) for the pupils they are teaching (1A)	100% (2020-2021 SARC Report)	100% (2021-2022 In absence of SARC data, it was calculated locally)	84.3% 2020-2021 TAMO	80.1% 2021-2022 TAMO Dataquest	100%
Percentage of students who have sufficient access to standards-aligned instructional materials (1B)	100% (2020-2021 SARC Report)	100% (2021-2022 Williams' Act Report)	100% (2022-2023 Williams' Act Report)	100% (2023-2024 Williams' Act Report)	100%
Percentage of pupils who have successfully completed both types of courses described in 4B and 4C (4D)	12.6% (2020, CALPADS)	17.7% (2021 CA Dashboard, Additional reports, College/Careers Measures)	18.4% (2022 CA Dashboard - College/Careers Measures)	15.0% (2023 CA Dashboard - College/Careers Measures)	20%
Percentage of pupils who pass an AP exam with a score of 3 or higher (4G)	55% (Illuminate 2020)	43% (2021 Illuminate)	60% (2022 Illuminate)	46.7% (2023 Illuminate)	60%
Percentage of pupils who demonstrate college preparedness by meeting or exceeding standard on 11th grade CAASPP (4H)	Math: 19.20% met or exceeded ELA: 53.05% met or exceeded	Math: 14.78% met or exceeded ELA: 49.77% met or exceeded	Math: 16.14% met or exceeded ELA: 48.25% met or exceeded	Math: 17.79% met or exceeded ELA: 52.24% met or exceeded	Math 24.20% met or exceeded ELA 58.05% met or exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Spring, 2019 data)	(2021 State Assessment Results-DataQuest)	(2022 State Assessment Results-DataQuest)	(2023 State Assessment Results-DataQuest)	
Percentage of students who meet MUSD graduation requirements	93.8%	91.1%	92.7%	91.2%	96%
High school graduation rates (5E)	(Fall 2020 California School Dashboard)	(Fall 2021 California School Dashboard)	(Fall 2022 California School Dashboard)	(Fall 2023 California School Dashboard)	
Broad course of study. All students are offered access to a broad course of study, as verified by CALPADS and the master schedule.	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (41.4% in 20-21)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (42.64% in 21-22 CALPADS)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (43.55% in 22-23 CALPADS)	English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students enrolled in high school (44% in 23-24 CALPADS)	Representation in classes should be equal to or above the English learner/redesignated and socio-economically disadvantaged student percentages in specific courses
Percentage of current English Learner (EL) and Reclassified Fluent English Proficient students enrolled in high school should mirror enrollment in specific courses	AP classes: 50% Music classes: 40% Upper level world language classes: 62%	AP classes: 44% Music classes: 38% Upper level world language classes: 60%	AP classes: 47% Music classes: 33% Upper level world language classes: 74%	AP classes: 56% Music classes: 41% Upper level world language classes: 71%	
Percentage of currently enrolled Socio-economically	Socio-economically disadvantaged students enrolled in high school (58.4% in 20-21)	Socio-economically disadvantaged students enrolled in high school (54.08% in 21-22 CALPADS)	Socio-economically disadvantaged students enrolled in high school (54.13% in 22-23 CALPADS)	Socio-economically disadvantaged students enrolled in high school (67.8% in 23-24 CALPADS)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
disadvantaged students in high school should mirror enrollment in specific courses (7A)	AP classes: 43% Music classes: 57% Upper level world language classes: 66% (MUSD Q student information system)	AP classes: 48% Music classes: 52% Upper level world language classes: 16% (2022 Student Information System)	AP classes: 14% Music classes: 24% Upper level world language classes: 32% (2023 Student Information System)	AP classes: 59% Music classes: 63% Upper level world language classes: 69% (2024 Student Information System)	
Percentage of pupils who meet prepared on the College/Career Indicator (8A)	47.0% (Fall 2020 California School Dashboard)	College/Career Indicator not available	College/Career Indicator not available	38.6% (Fall 2023 California School Dashboard)	60.5%
Percentages of students in grades 5, 7, and 9 who meet 4 of 7 standards (Healthy Fitness Zone) on Physical Fitness Test (PFT) (8A) In 21-22, State Board of Education has decided to report only participation for the PFT. Year 1 outcomes and updates going forward will reflect only	5th grade 64.5% 7th grade 69.5% 9th grade 74.0% 2019 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 98.6% 7th grade 98.2% 9th grade 97.1% 2022 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99.26% 7th grade 99.2% 9th grade 95.27% 2023 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99.04% 7th grade 98.30% 9th grade 94% 2023 Results	N/A Percentage of students who participated in the Physical Fitness Test: 5th grade 99% 7th grade 99% 9th grade 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participation percentages. PFT results					
MAP Assessment results (4A)	ELA: 49.96%	ELA: 41.1%	ELA: 43.4%	ELA 44.2%	ELA: 70%
% of students who made growth Fall to Spring in ELA	Math: 46.11%	Math: 43.4%	Math: 47.6%	Math 54.7%	Math: 65%
% of students who made growth Fall to Spring in Math	(Spring, 2021 Data Design)	(Spring, 2022 Illuminate)	(Spring, 2023 Illuminate)	Spring, 2024 NWEA/Illuminate	
Numbers of high school and college credits earned outside of standard offerings. Total students enrolled; Total students earning credits; Total # of credits attempted; Total # of credits completed High schools reporting	Credit Recovery/Enrollment # enrolled: 0 # earning credit: 0 # credits attempted: 0 # credits completed: 0	Credit Recovery/Enrollment # enrolled: 912 # earning credit: 407 # credits attempted: 4650 # credits completed: 4000	Credit Recovery/Enrollment # enrolled: 440 # earning credit: 356 # credits attempted: 2485 # credits completed: 2045	Credit Recovery/Enrollment # enrolled: 819 # earning credit: 699 # credits attempted: 4095 # credits completed: 3495	Credit Recovery/Enrollment # enrolled: 1000 # earning credit: 950 # credits attempted: 6500 # credits completed: 5500
MAP - RIT scores (4A)	Reading K : 5.61	Reading K : 6.19	Discontinued	Discontinued	Reading K : 1.61

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade level averages compared to Spring NWEA Norm Mean RIT at each grade level K-8 This metric is being discontinued as the data are being compared inappropriately.	1 : 8.18 2 : 9.66 3 : 7.28 4 : 5.48 5 : 5.42 6 : 5.34 7 : 4.44 8 : 3.70 Math K : 6.13 1 : 9.06 2 : 13.13 3 : 11.17 4 : 10.71 5 : 11.74 6 : 10.01 7 : 9.68 8 : 7.14	1 : 9.8 2 : 8.47 3 : 9.72 4 : 7.13 5 : 5.88 6 : 4.56 7 : 5.26 8 : 3.46 Math K : 5.41 1 : 9.0 2 : 10.52 3 : 11.28 4 : 11.71 5 : 10.35 6 : 8.48 7 : 8.93 8 : 6.2			1 : 4.18 2 : 5.66 3 : 3.28 4 : 1.48 5 : 1.42 6 : 1.34 7 : 0.44 8 : 1.70 Math K : 2.13 1 : 5.06 2 : 9-13 3 : 7.17 4 : 6.71 5 : 7.74 6 : 6.01 7 : 5.68 8 : 3.14
Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELD: 3.5 Mathematics: 3.5 Next Generation Science Standards: 3	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 3.3 ELD: 2.8 Mathematics: 3.0	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 3.8 ELD: 3.2 Mathematics: 3.4	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4.0 ELD: 1.8 Mathematics: 1.7	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 4 Next Generation Science Standards: 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(Local Indicator, Priority 2 Reflection Tool)</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability (2)</p>	<p>History/Social Science: 3</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 4 ELD: 4 Mathematics: 4 Next Generation Science Standards: 3.5</p> <p>History/Social Science: 3</p> <p>(2020-21 Local Indicator Self Reflection Tool)</p>	<p>Next Generation Science Standards: 2.6</p> <p>History/Social Science: 2.5</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 3.5 ELD: 3.0 Mathematics: 3.2 Next Generation Science Standards: 3.0</p> <p>History/Social Science: 3.0</p> <p>(2021-22 Local Indicator Self Reflection Tool)</p>	<p>Next Generation Science Standards: 3.2</p> <p>History/Social Science: 3.2</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 3.8 ELD: 3.4 Mathematics: 3.5 Next Generation Science Standards: 3.5</p> <p>History/Social Science: 3.4</p> <p>(2022-23 Local Indicator Self Reflection Tool)</p>	<p>Next Generation Science Standards: 2.0</p> <p>History/Social Science: 1.8</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 3.8 ELD: 3.7 Mathematics: 4.0 Next Generation Science Standards: 4.0</p> <p>History/Social Science: 4.0</p> <p>(2023-24 Local Indicator Self Reflection Tool)</p>	<p>History/Social Science: 4</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 4 History/Social Science: 4</p>
<p>Self reflection rating on Parent and Family Engagement:</p> <p>Building Relationships, Question #4</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Seeking Input for Decision Making # 9</p> <p>(Local Indicator, Priority 3 Reflection Tool)</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability (3)</p>	<p>language that is understandable and accessible to families.</p> <p>4- Full Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>4- Full Implementation</p> <p>(2020-21 Local Indicator)</p>	<p>language that is understandable and accessible to families.</p> <p>3.36- Initial Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>3.41- Initial Implementation</p> <p>(2021-22 Local Indicator)</p>	<p>language that is understandable and accessible to families.</p> <p>3.48- Initial Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>3.60- Initial Implementation</p> <p>(2022-23 Local Indicator)</p>	<p>language that is understandable and accessible to families.</p> <p>3.78- Initial Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>3.85- Initial Implementation</p> <p>(2023-24 Local Indicator)</p>	<p>language that is understandable and accessible to families.</p> <p>5- Full Implementation w/ Sustainability</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>5- Full Implementation w/ sustainability</p>

Goal Analysis

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.

(1.1)- fully implemented -All of the components in this action were fully implemented to the best of our ability. 100% of classrooms were equipped with required materials and curriculum. There were some conditions, specifically with personnel shortages, which prevented fully-credentialed staffing, specifically in the bus driver, paraprofessional and special education teacher job classes.

(1.2) - fully implemented - The continued goal to improve and strengthen Tier I instruction through supplementally funded personnel, curriculum, services, supplies and resources was fully implemented, but had a delayed implementation due to a personnel shortage at the beginning of the year. A lack of general education teachers caused that the TOSAs prepared to support training on programs and with new teachers were placed as general education teachers for timespans ranging from weeks to months. Student need for strong Tier I instruction and Tier 2 supports was still evident. Increased summer programs (Migrant, Special Education, Unduplicated Students, Students at risk of not meeting standards) were implemented.

(1.3) - fully implemented - Student data collection and disaggregation was available as MUSD employees gained greater access to and understanding of, disaggregated data, and utilized methods of disaggregation to help design lessons and plan instruction. Data collection resources helped gauge student engagement in school programs and activities and monitor progress. The pilot of standards-based reporting for families was rolled out complete with training for parents and interested members of the school community. A thoughtful process was utilized which brought together different perspectives, a thorough review of standards, a pilot program, early adopters, community engagement informational meetings and teacher training.

(1.4) - fully implemented - Although more dollars were spent than were initially allocated to this action, like action 1.2, professional learning and training was postponed or delayed at the start of the school year due to a shortage of teachers and substitutes. More trainings would have occurred were it not for the personnel shortages. A strategic focus on TK-2 literacy and the local data collected indicate that the 37 percent of students meeting proficiency in English Language Arts will continue to increase.

(1.5) fully implemented - The technology refresh activities were carried out and additional resources were applied to STEM teaching, learning, and training for course offerings. There was an increase in the number of technology-related classes most particularly in math content.

(1.6) partially implemented - With the needs of unduplicated pupils in mind, collaborative and movable furniture was purchased and will be provided to the identified 9-12th grade classrooms in the summer of 2024. Early education centers were equipped and prepared for larger than anticipated numbers of our youngest students. Supplemental learning lab plans were changed to focus on the early education centers. Students were able to utilize alternative delivery methods for credit recovery. A short-term independent study option was launched for students who have short term attendance situations that allows the student to complete work, receive credit, and stay enrolled in their current school.

(1.7) fully implemented - MUSD prioritized the pathways and programs provided through the Career and Technical Education classes. Student organizations were supported and class offerings were aligned to give students the optimal chance to graduate college and career ready.

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

Material difference threshold for Manteca Unified is 20%.

1.1 - within material difference threshold

1.2 - Additional funding from ESSER funds supported a facilities project (17million) and a furniture refresh (4.9 million). The Arts and Music block grant was added (\$291,000); the In-Person instruction grant (1.2 million) was added after the budget was created; carryover from the A-G Incentive grant was expended.

1.3 - With the desire to have better and easier access to disaggregated data for planning, monitoring and evaluating purposes, there were significantly increased expenditures with our software licensing and contracts with those vendors, and then additional training for staff to be able to access the disaggregated data and use it more effectively for student benefit.

1.4 - A significant increase in the number of trainings, the cost of those trainings, and the timesheeting of staff to attend those trainings pushed the professional learning costs over \$3,000,000 above what was budgeted. Due to the increase in new teachers and needed supports for students, there was a significant increase in expenses for conferences; many of those funds were other supplemental funds, such as Educator Effectiveness, funds which were not included in the original budget (1.1 million).

1.5 - Due to increased need and desire for STEM related activities and programs, there were expanded costs for robotics classes, increased costs for technology equipment (\$443,000); carryover was spent down.

1.6 - More was spent on furniture costs than what was budgeted.

1.7 -within material difference threshold

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1 - effective: Action 1.1 is our base educational offerings for all students, and was effective in providing credentialed teachers and state-adopted aligned curriculum for all students. The drop in % of teachers who are considered fully credentialed is related to changes made to teacher credentialing reporting and its tracking mechanisms at the state level. MUSD continues to work to provide the most qualified teachers to its students. A change in the way interns and probationary teachers are supported is included in the 24-25 LCAP. Secondary students continued to demonstrate high rates of graduation; though there was a slight drop in the 23-24 levels, the over 90% graduation rate of all 5 comprehensive high schools demonstrates the success of the basic offerings available to all students.

1.2 - effective: slight increase in the percent of students who met or exceeded state standards on the CAASPP in both Language Arts and Math. The broad nature of the actions did not allow for a strong connection of services or supports with specific metrics or outcomes. However, some broad correlations can be made. For example, Foundations, a supplementary program (1.2) for English language arts in the primary grades which incorporates professional learning (1.4), pull-out days (1.2), and sometimes supplementary staff (1.2) has shown gains in the English learner and Foster Youth student groups with the percent of students meeting growth targets increasing from year 1 outcomes to year 3 outcomes (EL from 31 to 45.7% making growth; FY from 41% to 50% making growth); this metric was not included in the original LCAP. The combined supplemental resources integrated with professional learning and the ability to disaggregate data for training and teaching purposes yielded a slight increase in the percent of students meeting or exceeding standards on the CAASPP mathematics assessment from year 2 to year 3. MAP growth data indicated that more students are making growth, but year 3 projected outcomes were not met. Information regarding individual student outcomes was mixed, with some progress showing from last year, but still not reaching pre-pandemic levels on state standardized tests. Looking at student outcomes metrics (Priority 4A), MUSD does not yet have evidence of significant impact on student achievement as the focus has been on grades TK-2 whose students are just now reaching the grades which are tested on the state assessments. MUSD executive directors are confident that the personnel, processes and professional learning in progress will yield improvement on MAP growth data. At the secondary level, teaching strategies were used to increase student engagement.

Student input and other outcome data showed the beginning of the shift toward implementing strategies and improvement in student engagement.

1.3 - effective: With the increased assessment and digital capabilities (1.3), MUSD was able to disaggregate data, have more intentional conversations around data and assessments which supported the other actions and student outcomes. The additional local data (NWEA MAP data 1.3) that is able to be mined is helpful in lesson design and identifying appropriate supports and providing information to parents regarding their student's progress.

1.4 - effective: Learning walk data collected by site and district administration (not a current LCAP metric) saw an increase in the use of effective strategies from the professional learning. There is evidence that the teachers are making progress in implementing site goals from learning walk data evidenced in site strategic plans. Student input and other outcome data showed the beginning of the shift toward implementing strategies and improvement in student engagement. Staff responded positively to the majority of the trainings, and surveys indicated that staff is generally positive regarding professional learning. Anecdotal and observational data from executive directors identified specific instances and locations where the structures and strategies that are being introduced and/or reinforced (Multi-tiered systems of support, Professional learning communities focused on data, COST and PBIS, inclusive academic instruction) appeared promising and produced positive results.

1.5 - effective: Action 1.5 was successful in ensuring that all students had digital access to curriculum as evidenced by the 100% of students who had access to standards aligned instructional materials; a robust robotics program was begun at the high schools and robotics in conjunction with mathematics has also been started and can be connected to slight gains in mathematics scores on the CAASPP.

1.6 - unknown: Action 1.6 does not have an aligned metric in the goal so can not be deemed effective or ineffective.

1-7 - effective: The work done with CTE pathways and training of counselors (1.7) yielded the benefit of increased enrollment in and completion of CTE courses. Even though the metric data of students completing a CTE pathway dropped, it was due to a remapping and aligning of the course sequences in the previous year which caused the course completer data to decline. We do expect the numbers to rebound due to the training with counselors and CTE teachers.

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

MUSD will continue with its board adopted mission and vision statements and the three associated targets, the first being students meeting grade level standards. While much of the previous action can loosely be considered effective, due to lack of clear metrics, it could not definitively be proven effective or ineffective. The actions were restructured to focus on content areas, utilizing the state required metrics, and also adding local metrics such as local MAP data, specifically the individual growth of student groups to measure effectiveness. Going forward, learning walk data will be collected by the sites and used to measure the effectiveness of identified portions of the action; this is also consistent with the site plans informing the district LCAP. One metric tied to the language arts and mathematics action is based on the belief that increasing the number of students meeting MAP growth targets will increase student achievement. Meeting growth targets should correlate to success on the state-adopted CAASPP assessments. The change to content-based actions will allow us to group services with a connected purpose (i.e. achievement of ELA standards) to determine if change is required, and more specific metrics (Learning walks, word recognition assessments) help to identify if isolated activities within the action are effective. Some of these metrics do not have baseline

information as we are just beginning to collect and monitor these data, and as more staff are involved in the intense focus on a program or a metric, this will result in a strengthened approach. (What gets monitored gets done.) Expected outcomes were revamped to be more achievable based on prior available MUSD data in areas such as reading fluency.

While all the actions showed some degree of effectiveness, there was a lack of targeted metrics designed to capture the progress of the action. To address this lack, we are making the following changes to the 24-25 LCAP: metrics which measure components of actions in Goal 1 utilizing local data (1.1B, 1.1C, 1.2B, 1.2C, 1.3A, 1.6A, 1.6B, 1.6C, 1.7A, 1.7B, 1.7C, 1.8A1.8B, 1.8C, 1.5I.)

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of school facilities maintained in "Good Repair" or "Exemplary" (1C)	27 (December 2020 FIT Report and SARC)	29 (December 2021 FIT Report and SARC)	29 (December 2022 FIT Report and SARC)	30 (December 2023 FIT Report and SARC)	30
School attendance rates - the percentage of pupils attending school daily on average (5A)	94.51% (Student Information System 2021)	91.70% (2021 Student Information System)	92.17% (2022 Student Information System)	93.71% (2023 Student Information System)	97.0%
Chronic absenteeism rates (5B) Percentage of students who are absent from school 10% or more of the total number of days they are enrolled in school	11.5% (2019 California School Dashboard)	15.3% (2020- 2021 DataQuest)	35.8% (2021- 2022 CA Dashboard)	28.9% (2022 - 2023 CA Dashboard)	9.9%
Middle school drop out rates - percentage of pupils in grades 7 or 8 who stop coming	.03% Data was recorded incorrectly .003%	.10% Data was recorded incorrectly .001%	.17% (2022 CALPADS)	.19% (2023 CALPADS)	.01%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to school and who do not enroll in another school (5C)	(CALPADS 2020)	(2021 CALPADS)			
High school drop out rates- percentage of pupils in grades 9-12 who stop coming to school and who do not enroll in another school (5D)	.45% Data was recorded incorrectly .008% (2020 CALPADS)	1.08% Data was recorded incorrectly .010% (2021 CALPADS)	.47% (2022 CALPADS)	.48% 2023 CALPADS	.35%
Pupil suspension rates (6A) Percentage of pupils who are suspended at least once	4.2% (Data Quest 2019-2020)	0.9% (2020-2021 DataQuest)	4.6% (Data Quest 2021-2022)	5.0% (Data Quest 2022-2023)	3.5%
Pupil expulsion rates (6B)- percentage of pupils who are expelled from the district	0.14% (Data Quest 2019-2020)	0.0% (2020-2021 DataQuest)	0.1% (2021-2022 DataQuest)	0.2% (Data Quest 2022-2023)	0.1%
Surveys results on safety/connectedness (6C) Percentage of all pupils who feel safe at	Safe: 5th graders : 77% 7th graders : 60% 9th graders : 60% Connected:	Safe: 5th graders : 79% 7th graders : 61% 9th graders : 54% Connected:	Safe: 5th graders : 79% 7th graders : 61% 9th graders : 54% Connected:	Safe: 5th graders : 72% 7th graders : 53% 9th graders : 53% Connected:	Safe: 5th graders : 80% 7th graders : 65% 9th graders : 65% Connected:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school at 5th, 7th, and 9th grade	5th graders : 69% 7th graders : 59% 9th graders : 59%	5th graders : 69% 7th graders : 54% 9th graders : 48%	5th graders : 69% 7th graders : 54% 9th graders : 48%	5th graders : 68% 7th graders : 53% 9th graders : 50%	5th : 75%; 7th : 65% 9th : 65%
Percentage of students who feel connected to their school at 5th, 7th, and 9th grade	(California Healthy Kids Survey was completed in 2019-2020)	(California Healthy Kids Survey was completed in 2021-2022)	(California Healthy Kids Survey was completed in 2021-2022)	(California Healthy Kids Survey was completed in 2023-2024)	Staff Feelings: Safety: 85%
Percentage of staff who feel safe at school	Staff Feelings: Safety: 82% Hanover Survey, 2021	Staff Feelings: Safety: 79% Hanover Survey, 2022	Staff Feelings: Safety: 92% District LCAP Survey, 2023	Staff Feelings: Safety: 75% (District LCAP Survey, 2024)	Parent Feelings: Student feels safe: 84%
Percentage of staff who feel connected to school	Parent Feelings: Student feels safe: 81%	Parent Feelings: Student feels safe: 76%	Parent Feelings: Student feels safe: 73%	Parent Feelings: Student feels safe: 73%	
Percentage of parents who indicate that their child feels safe and connected at school	(Hanover Survey, 2021)	(Hanover Survey, 2022)	(District LCAP Survey, 2023)	(District LCAP Survey, 2024)	
Percentage of high school pupils who participate in high school extracurricular and/or co-curricular activities/programs (8A)	Extra curricular 9th: 0 10th: 0 11th: 0 12th: 0 Co curricular 9th: 0 10th: 0 11th: 0 12th: 0	Extra curricular 9th: 8.26% 10th: 7.86% 11th: 8.05% 12th: 5.94% Total percentage of students participating in extra curricular activities/programs: 30.11%	Extra curricular 9th: 9.19% 10th: 8.50% 11th: 7.34% 12th: 6.18% Total percentage of students participating in extra curricular activities/programs: 31.21%	Extra curricular 9th: 7.84% 10th: 9.89% 11th: 8.14% 12th: 7.83% Total percentage of students participating in extra curricular activities/programs: 33.69%	Extra curricular 9th: 15% 10th: 14% 11th: 14% 12th: 12% Total percentage of students participating in extra curricular activities/programs: 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data were not collected previously (survey/ SIS "Q" data)	Co curricular 9th: 2.18% 10th: 2.86% 11th: 4.03% 12th: 2.54% Total percentage of students participating in co curricular activities/programs: 11.61% (2021 Student Information System-Custom Report)	Co curricular 9th: 2.67% 10th: 3.18% 11th: 4.86% 12th: 4.08% Total percentage of students participating in co curricular activities/programs: 14.79% (2022 Student Information System)	Co curricular 9th: 0.61% 10th: 1.18% 11th: 0.99% 12th: 1.22% Total percentage of students participating in co curricular activities/programs: 4% (2023 Student Information System)	Co curricular 9th: 10% 10th: 9% 11th: 9% 12th 8% Total percentage of students participating in co curricular activities/programs: 36%

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Actions/Services 2.1, 2.2 and 2.5 were fully implemented as planned.

2.3 and 2.4 were partially implemented.

Action 2.1 - fully implemented - Addresses the social-emotional support and health of students and staff had many components and was fully implemented. MUSD continued with its implementation of PBIS and COST at all schools. The level of fidelity to the programs varies by site and personnel as do the outcomes. All schools had increased levels of counseling support services; these will begin to be titrated down.

Classroom supports and wrap-around services were also implemented. Social-emotional curriculum at both the elementary and high school levels was utilized. Challenges with this action include the levels of behavioral and social-emotional need within our students, staff and community who continue to indicate the need for this particular action.

Leadership and governance (2.2) was fully implemented also, consistent with last year having student board members with greater participation opportunities in the public board meetings, and staying longer to learn about and experience the process of leadership within the community.

Physical safety and health (2.3) was partially implemented. Some successes include the Nutrition Education Farmer's Markets at the Elementary sites, allowing children a safe and fun way to try unfamiliar and/or healthy foods. The contracts for security and safety-related

communication will be continued. Personnel needs within the Health Services Department were not all able to be filled, and there was overlap in funding for materials/supplies for the unhoused student, which comes from Health Services.

Action 2.4 partially implemented. Relevant successes include providing supplemental transportation for groups in need, and outside of areas which are already included in our district-wide transportation policy, but the outdoor spaces were not realized. Other actions were prioritized, and the focus shifted with the decline of needing outdoor spaces due to pandemic concerns. Some safety-related modifications to school outdoor components were implemented.

Action 2.5 -fully implemented well by sites, especially the incentivizing options and well-rounded opportunities which gave unduplicated students relevant experiences and connections to standards within their grade level curriculum. Even though more dollars were spent on this action than budgeted, difficulties included finding appropriate well-rounded activities which meet the needs of our students and communities and finding staff to support them.

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

Material difference threshold for Manteca Unified is 20%

- 2.1 - the great majority of the difference was the mental health services contract which was more than 1.1 million dollars above what was budgeted as well as various sites and departments work to support mental health and related services (mostly extra time and supplies) were approximately \$600,000; local funds i.e. Medi-Cal and Raymus Grants (2.3 million dollars) were budgeted as carryover and expended on assessments and testing supplies for Health Services.
- 2.2 - And additional \$161,000 was spent on supplemental training and membership costs
- 2.3 - within material difference threshold
- 2.4 - within material difference threshold
- 2.5 - This action was among the most utilized by school sites; funds spent on student incentives were far above what was budgeted as were costs associated with educational excursions. ACORN league costs also exceeded budgeted amounts. (\$300,000); 2.7 million in the Prop 28 Arts and Music Grant was budgeted and expenditures planned to meet requirements; supports and transportation for science camp (\$460,000) for 5th graders; \$210,000 more in extra field trips and contracted services (assemblies, WOW museum, etc)

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1 - effective: Participation metrics showed students had access to social-emotional supports as evidenced by counseling sessions held and survey data. Families received counseling supports, family wrap-around services, and behavior supports. A conclusion can absolutely be drawn that more students had access to SEL services than in previous years. Teachers taught SEL lessons in class and supports provided at all levels of the district. Every site is at a different spot in its implementation of services, so measuring overall efficacy is difficult.

2.2 - effective: Action 2.2 was fully implemented and deemed effective but it was a non-contributing action and therefore did not have an accompanying metric. Work with the student board members led to increased student input into the 24-25 LCAP (see educational partner input) and becoming an integral part of the governing board.

2.3 -effective: Site safety in terms of design and security was characteristically high and maintained this year with all schools receiving a "good" or "excellent" rating on the Facilities Inspection Tool (FIT). Action 2.3 can be connected to chronic absenteeism rate which did fall almost 7% in the past year, as when students are fed, cared for, and feel safe at school they are more likely to show up to be educated. The chronic absenteeism rate is still very high and we expect it to continue to drop as state requirements about quarantining change and students and their families feel more comfortable being at school.

2.4 - inconclusive: transportation was provided for a most needy group, but the changes to plans associated with the remaking of spaces did not occur. This was not a contributing action so did not have an associated metric.

2.5 - effective: Action 2.5 was one of the most utilized in school site strategic plans to build culture and work to connect students with their school and each other. Opportunities were up and students were participating in many of the well-rounded offerings. There are also modest gains in students connecting to school in both extra- and co-curricular ways at the secondary sites (2.5). A consistent increase in positive daily attendance has been noted, which accompanied a decline in chronic absenteeism. High school student participation in extra-curricular activities increased over the three year period, and this growth can be connected to attendance and feelings of connectedness. Students, parents, and staff are unanimous in desiring supplemental well-rounded opportunities. The increase of Expanded Learning Opportunities before and/or after school at all school sites was a positive increase in these programs for students, benefiting unduplicated pupils first. Perceptions of safety, connectedness and well-being are captured in the district survey data which report similar, though for the second year, slightly lower percentages of parents and students feeling safe and connected. Anecdotal answers to the connectedness and safety questions noted that a majority of the reasons why students and parents did not feel safe were not connected to the school or perceptions there, but of society at large, and the violence that occurs outside of the school boundaries (i.e. school shootings, etc). The whole community response regarding the need for activities and incentives which motivate and encourage students to attend school, participate in site activities and become part of the school culture was undeniable.

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.

As with Goal 1, MUSD is continuing its broad goal 2 to help students feel safe in the school environment inclusive of design, security and climate. And exactly like goal 1, the current metrics were not tightly connected to actions or desired outcomes which made it difficult to declare an action definitively effective or ineffective, a situation which has been improved in the 2024-2025 LCAP. The actions, moving forward, continue to address current concerns with perceptions of safety, mental health, and expanded opportunities for students while adding the connection of families' and students' engagement in educational spaces to improve the attendance, suspension and dropout rate trend of increase. Other than those metrics required by the state, metrics were changed to be more specific, and new metrics added to allow for determination of effectiveness. Actions were rewritten to be more specific and aligned to those identified in the site strategic plans. Examples would include metrics specific to the mentoring program, a fidelity assessment of the district-wide PBIS program, data from before and after school enrichment programs, and more. Expected outcomes were readjusted to be more in line with post-pandemic levels and

district trajectories. The new metrics require more staff to be cognizant of, and aligned with the desired outcomes, whether they be safety-related or behavioral. Again after reflection and discussion, new metrics using local data were created to measure effectiveness of the actions in Goal 2 (2.1A, 2.1B, 2.2D, 2.2E, 2.4A, 2.4C).

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Programs and services enable ELs to access the CCSS including ELD standards (2B)</p> <p>Number of Rosetta Stone licenses: # being used by English learners at least 1 hr/year # being used by English learners at least 10 hours/year</p> <p># of EL trainings offered by TOSAs (schedules) # of participants in offered trainings (rosters)</p>	<p>Licenses - 500 Number of students using Rosetta Stone At least one hour: 317 At least 10 hours : 118 (Rosetta Stone Usage Report)</p> <p>EL Trainings: 12</p> <p>Participants: 0 not previously tracked (Professional learning Calendar and sign-in sheets)</p>	<p>Licenses - 336 Number of students using Rosetta Stone At least one hour: 258 At least 10 hours: 110 (Rosetta Stone Usage Report)</p> <p>EL Trainings: 44</p> <p>Participants: 318 - Teachers 42 - Administrators 60 - New Hires 31 - Bilingual Paraprofessionals</p>	<p>Licenses - 500 Number of students using Rosetta Stone At least one hour: 170 At least 10 hours: 74 (Rosetta Stone Usage Report)</p> <p>EL Trainings: 11</p> <p>Participants: 335 - Teachers 9 - Administrators N/A - New Hires 59 - Bilingual Paraprofessionals 2 - Counselors</p>	<p>Licenses - 200 Number of students using Rosetta Stone At least one hour: 113 At least 10 hours: 17 (Rosetta Stone Usage Report)</p> <p>EL Trainings: 33</p> <p>Participants: 355 - Teachers 64 - Administrators N/A - New Hires 49 - Bilingual Paraprofessionals 8 - Counselors</p>	<p>Licenses - 750 Number of students using Rosetta Stone At least one hour: 400 At least 10 hours : 350 (Rosetta Stone Usage Report)</p> <p>EL Trainings: 60</p> <p>Participants: 350 - Teachers 55 - Administrators 60 - New Hires 45 - Bilingual Paraprofessionals 5 - Counselors</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Parent participants responding to parent/family involvement Surveys - Hanover Strategic Plan (3)	2,637 (Hanover Survey, Spring 2021)	1589 (Jan/Feb 2022, Hanover Survey)	1047 (Jan 2023, District LCAP Survey)	1424 (Jan 2024, District LCAP Survey)	3,500
% of parents who responded on the climate survey that they had opportunities in the decision making process at the site level (3) % of parents who responded on the climate survey that they had opportunities in the decision making process at the district level Hanover Survey	site level: 58% district level: 50% (Hanover Survey, Spring 2021)	site level: 56% district level: 50% (Jan/Feb 2022, Hanover Survey)	site level: 55% district level: 49% (Jan 2023, District LCAP Survey)	site level: 57% district level: 50% (Jan 2024, District LCAP Survey)	site level: 65% district level: 60%
Number of community members receiving communications from the district (3) Number of Receivers of Blackboard messages	Blackboard: 27,611 FB followers: 5,933 Website visits: daily : 2,270	Blackboard: 27,451 FB followers: 6,204 Instagram: 324 Twitter: 1,232 Website visits: daily : 6,571	Blackboard: 28,779 FB followers: 6,600 Instagram: 13,107 Twitter: 1,643 Website visits: daily : 2,700	Blackboard: 58,343 FB Followers: 7,173 Instagram Followers: 1,566 Twitter Followers: 1,200	Blackboard: 28,000 FB followers: 6,500 Instagram: 500 Twitter: 1500 Website visits: daily : 7,500

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Number of Facebook Followers</p> <p>Number of visits to district website (average) daily weekly monthly</p>	<p>weekly : 11,876 monthly : 41,590</p> <p>(received from Community Outreach statistics)</p>	<p>weekly: 28,554 monthly : 199,875</p> <p>(received from Community Outreach statistics)</p>	<p>weekly: 18,900 monthly : 985,000</p> <p>(received from Community Outreach statistics)</p>	<p>Website Visits (Average): Daily: 2,237 Weekly: 15,661 Monthly: 70,474</p> <p>(Received from Community Relations Statistics)</p>	<p>weekly: 35,000 monthly : 225,000</p>
<p>Percent and number of English Learner pupils who are identified as Long Term English learners due to lack of progress in attaining English Fluency (4F)</p>	<p>10.1% 929</p> <p>(2019-20 DataQuest)</p> <p>The baseline has been corrected. It was incorrectly reported in the 2021-22 LCAP as:</p> <p>26% 933</p>	<p>23.5% 2,052</p> <p>(2020-21 DataQuest)</p>	<p>23.9% 2,163</p> <p>(2021-22 DataQuest)</p>	<p>12.7% 1,183</p> <p>(2022-23 DataQuest)</p>	<p>21% 1,890</p>
<p>Evidences of 2-way communication % of parents participating in K-8 student goal setting conferences in fall site collection (3)</p>	<p>0% (data not collected)</p> <p>(2020-21 site data)</p>	<p>86.9% 13921/16020</p> <p>(2021-2022 site data)</p>	<p>86.1% 14,138/16,413</p> <p>(2022-2023 site data)</p>	<p>81% 13940/17066</p> <p>(2023-2024 Site Data)</p>	<p>95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Learner pupils who making progress toward English proficiency based on individual ELPAC results (4E)	51.2% (Fall 2019 California School Dashboard ELPI)	unavailable	45.3% Dashboard 2022	47.6% Dashboard 2023	60%
Percent of English learner pupils who meet requirements to be reclassified as Fluent English Proficient (4F)	13.6% (2019-20 Data Quest)	7.5% (2020-21 DataQuest)	15.70% (2021-2022 State Assessment Results - DataQuest)	17.07% (2022-2023 State Assessment Results - DataQuest)	16%
Access to and enrolled in a broad course of study	93.8% : all students 86.2% : EL	91.1%: all students 81.8%: EL	92.7%: all students 87.1%: EL	91.2%: all students 83.9%: EL	95.0% : all students 89.0% : EL
% of all students earning a high school diploma	92.9 : low income (Fall 2020 California School Dashboard)	90.2%: low income (2020-2021 DataQuest)	92.4%: low income (2022 California School Dashboard)	89.7%: low income (2023 California School Dashboard)	95.0 : low income
% of English Learner (EL) students earning a high school diploma					
% of Low Income students earning a high school diploma (5E)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students With Disabilities disaggregated data (4)	Chronic Absenteeism - 11.5% Suspension (at least once) rate - 5.2% Graduation rate - 95% College/career - 55.4% prepared English Language Arts - 8.3 points below standard Mathematics - 54.3 points below standard (Color on California School Dashboard - 2019)	Chronic Absenteeism - 19.8% Suspension (at least once) rate - 1.5% Graduation rate - 75.6% College/career - Not available English Language Arts - Not available Mathematics - Not available (2020-2021 DataQuest)	Chronic Absenteeism - 44.3% Suspension (at least once) rate - 7.7% Graduation rate - 77.4% College/career - not available English Language Arts - 108.4 points below standard Mathematics - 147.5 points below standard (2022 California School Dashboard)	Chronic Absenteeism - 38.4% Suspension (at least once) rate - 8.0% Graduation rate - 71.3% College/career - 9.7% prepared English Language Arts - 109.6 points below standard Mathematics - 143.7 points below standard (2023 California School Dashboard)	Chronic Absenteeism - 9.9% Suspension rate - 4.8% Graduation rate - 96% College/career - 60% English Language Arts - 1.7 point above standard Mathematics - 34.0 points below standard
Number of students in grades 9, 10, 11 and 12 enrolled in a CTE course	Grade 9: 841 Grade 10: 847 Grade 11: 1110 Grade 12: 1154	Grade 9: 901 Grade 10: 1050 Grade 11: 1332 Grade 12: 1398	Grade 9: 915 Grade 10: 967 Grade 11: 1312 Grade 12: 1186	Grade 9: 112 Grade 10: 251 Grade 11: 523 Grade 12: 533	Grade 9: 975 Grade 10: 1100 Grade 11: 1400 Grade 12: 1500
report: enrolled in state course code 7000-8999	Total Students: 3952 CTE Completers 47.06% 858 students	Total Students: 4681 CTE Completers 52.36% 946 students	Total Students: 4379 CTE Completers 49.57% 932 Students (2022 Custom Report/ Student Information System)	Total Students: 1419 CTE Completers 45.1% 931 Students (2023 Custom Report/ Student Information System)	Total Students: 4975 CTE Completers 55%
Percentage and number of students who successfully complete a course sequence or program of study that aligns with SBE-approved career technical	Report generated MUSD (Q data)	(2021 Custom Report/ Student Information System)	(2022 Custom Report/ Student Information System)	(2023 Custom Report/ Student Information System)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
education standards and frameworks (4C)					
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive growth from Fall to Winter on Math RIT MAP assessment	Percentage making growth: EL: 44.31% FY: 43.26% TSSP: 40.39% (Data Design- Spring 2021)	Percentage making growth: EL: 33% FY: 43% TSSP: 29% (2022 Illuminate)	Percentage making growth: EL: 41.6% FY: 39.8% TSSP: 41.2% (2023 NWEA)	Percentage making growth: EL: 50.7% FY: 52.2% TSSP: 50.3% (2024 NWEA)	Percentage making growth: EL: 75% FY: 75% TSSP: 75%
Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 42.49% 1: 38.56% 2: 19.98% 3: 25.86% 4: 28.39% 5: 27.91% 6: 34.38% 7: 37.21% 8: 48.21%	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 52.3% 1: 40.1% 2: 37.4% 3: 34.7% 4: 33.8% 5: 36.6% 6: 43.0% 7: 42.4% 8: 49.5%	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 49.56% 1: 44.04% 2: 39.41% 3: 49.11% 4: 35.43% 5: 36.52% 6: 43.15% 7: 44.46% 8: 47.36%	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K: 58% 1: 50% 2: 44% 3: 48% 4: 47% 5: 37% 6: 43% 7: 45% 8: 55%	Percentage of students by grade level who score in the top 3 quintiles on the Mathematics Spring RIT. K : 58% 1 : 45% 2 : 42% 3 : 40% 4 : 38% 5 : 41% 6 : 48% 7 : 47% 8 : 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Data Design- Spring 2021)	(2022 Illuminate)	(2023 NWEA)	(2024 NWEA)	
Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT.	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.96% 1: 41.57% 2: 41.21% 3: 47.86% 4: 50.78% 5: 54.12% 6: 50.57% 7: 52.06% 8: 56.20% (Data Design-Spring 2021)	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 46.6% 1: 37.7% 2: 43.9% 3: 43.0% 4: 46.5% 5: 51.1% 6: 52.6% 7: 51.3% 8: 56.0% (2022 Illuminate)	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 54.30% 1: 41.77% 2: 43.36% 3: 48.29% 4: 42.30% 5: 48.62% 6: 51.78% 7: 51.99% 8: 55.58% (2023 NWEA)	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 48% 1: 40% 2: 41% 3: 44% 4: 45% 5: 41% 6: 42% 7: 50% 8: 55% (2024 NWEA)	Percentage of students by grade level who score in the top 3 quintiles on the Reading Spring RIT. K: 55% 1: 50% 2: 50% 3: 55% 4: 55% 5: 60% 6: 55% 7: 57% 8: 60%
Percentage of K-8th grade students in each significant student group who score in the top 3 quintiles on the Mathematics Spring RIT.	White: 48.98% Native Hawaiian or other Pacific Islander: 46.51% Multi-ethnic: 47.35% Hispanic/Latino: 32.11% Black/African American: 25.24% Asian: 56.1%	White: 51.7% Native Hawaiian or other Pacific Islander: 41.7% Multi-ethnic: 47.9% Hispanic/Latino: 34.0% Black/African American: 28.6% Asian: 58.4% American Indian or Alaska Native: 43.3%	White: 56.30% Native Hawaiian or other Pacific Islander: 48.55% Multi-ethnic: 54.55% Hispanic/Latino: 39.10% Black/African American: 31.18% Asian: 63.18%	White: 59% Native Hawaiian or other Pacific Islander: 52% Multi-ethnic: 58% Hispanic/Latino: 44% Black/African American: 37% Asian: 67% American Indian or Alaska Native: 46%	White: 60% Native Hawaiian or other Pacific Islander: 60% Multi-ethnic: 60% Hispanic/Latino: 60% Black/African American: 60% Asian: 60% American Indian or Alaska Native: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian or Alaska Native: 38.89% (Data Design-Spring 2021)	(2022 Illuminate)	American Indian or Alaska Native: 40.40% (2023 NWEA)	(2024 NWEA)	
Percentage of K-8th grade students in each significant student group who score in the top 3 quintiles on the Reading Spring RIT.	White : 56.87% Native Hawaiian or other Pacific Islander: 58.46% Multi-ethnic : 56.28% Hispanic/Latino: 43.65% Black/African American : 40.73% Asian : 62.10% American Indian or Alaska Native : 34.54% (Data Design-Spring 2021)	White: 56.5% Native Hawaiian or other Pacific Islander: 50.1% Multi-ethnic: 54.9% Hispanic/Latino: 42.1% Black/African American: 38.5% Asian: 61.9% American Indian or Alaska Native: 47.4% (2022 Illuminate)	White: 57.97% Native Hawaiian or other Pacific Islander: 52.16% Multi-ethnic: 57.26% Hispanic/Latino: 44.89% Black/African American: 40.58% Asian: 64.59% American Indian or Alaska Native: 50.00% (2023 NWEA)	White: 61% Native Hawaiian or other Pacific Islander: 45% Multi-ethnic: 55% Hispanic/Latino: 42% Black/African American: 37% Asian: 61% American Indian or Alaska Native: 46% (2024 NWEA)	White: 65% Native Hawaiian or other Pacific Islander: 65% Multi-ethnic: 65% Hispanic/Latino: 65% Black/African American: 65% Asian: 65% American Indian or Alaska Native: 65%
Percentage of English Learners (EL), Foster Youth (FY) and educationally homeless (TSSP) students in grades K-8 making positive growth from Fall to Winter on English	Percentage making growth: EL: 50.67% FY: 50.76% TSSP: 47.37 (Data Design Spring 2021)	Percentage making growth: EL: 31% FY: 41% TSSP: 26% (2022 Illuminate)	Percentage making growth: EL: 44.2% FY: 52.1% TSSP: 44.2% (2023 NWEA)	Percentage making growth: EL: 45.7% FY: 49.5% TSSP: 45.9% (2024 NWEA)	Percentage making growth: EL: 75% FY: 75% TSSP: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts RIT MAP assessment					
Percent of parents of unduplicated youth who indicate that they have enough parent resources (3)	<p>English Learners: 73%</p> <p>Special Education: 64%</p> <p>(Hanover survey results 2021)</p>	<p>English Learners: 79%</p> <p>Special Education: 71%</p> <p>(Jan/Feb 2022, Hanover Survey)</p>	<p>English Learners: 77%</p> <p>Special Education: 73%</p> <p>(Jan 2023, District LCAP Survey)</p>	<p>English Learners: 84%</p> <p>Special Education: 54%</p> <p>(Jan 2024, District LCAP Survey)</p>	<p>English Learners: 85%</p> <p>Special Education: 75%</p>

Goal Analysis

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

3.1 - fully implemented: MUSD was able to hire three TOSAs to support elementary and junior high students as well as high school for the first time in this LCAP cycle. Some sites still lacked consistent bilingual paraprofessionals to support students and teachers in the classroom, though in many instances a substitute or someone working extra time was able to help support. Additionally time was dedicated for additional training and learning opportunities, specifically through the mathematics focus.

3.2 - partially implemented: a greater number of sites had an outreach assistant, but all sites did not; work is still occurring to adequately identify students experiencing homelessness. A lack of established processes created an inconsistent application of supports for students in transition (homeless). COST meetings did take place at the high schools and by the end of the year every comprehensive high school had a COST TOSA for at least part of the year, but promotions of these teachers created some struggles with consistency, and a prioritization of needs was required due to the number of students who had behavioral, academic, attendance or other challenges.

3.3 - partially implemented: personnel shortages made it difficult to hire a sufficient number of credentialed teachers meet the paraprofessional needs of students and classrooms.

3.4 - partially implemented: teacher librarians had mixed duties; equity services for Migrant Students were available which allowed students to maintain current enrollment and have their learning supported even when housing arrangements/locations changed, and a summer program was offered. A director of Equity and Access was hired, and a Coordinator in the same department was added in March, with a focus in board policy, and with plans to continue to policy work among the different divisions of MUSD.

3.5 - fully implemented - students had access to industry sector programs, and career technical student organization were supported, teachers and students went to conferences, trainings and competitions. There are exploratory discussions regarding Early College and dual enrollment.

3.6 - partially implemented - not all schools were able to implement a parenting program at their site; leadership was needed to support the programs in their infancy. Community outreach efforts did reach anticipated numbers of people in the school community.

Successes of this goal include a district-wide focus on one student, one standard, one lesson, with a greater number of employees supporting this vision. Other successes included the progress of English learners: LTELs were lower, reclassification rates and percentages of students making progress on ELPAC were higher. Challenges associated with implementing this goal were mainly focused on finding sufficient skilled personnel to implement the MTSS vision in the district. Some individual actions within the larger ones were fully implemented and expanded such as (3.4). MUSD has shifted to analyzing data utilizing an equity lens to improve outcomes for our students; Equity Leadership discussions continued with the board of education, executive cabinet members and classified supervisory groups. Another relative success is the increased parent notification and engagement (3.6) at schools through multiple parent engagement opportunities. Challenges are apparent in trying to discover and utilize appropriate ideas and services at 28 demographically diverse schools. The Community Outreach Department metrics demonstrate growth in followers in multiple social media platforms and finding new ways to inform parents. The next challenge is to interact and get input in more authentic ways while engaging better with historically underrepresented groups.

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

Material difference threshold for Manteca Unified is 20%.

3.1 - Spent down the carryover in Title III in salaries for two additional TOSAs to support English learners; additional materials and supplies were purchased to supplement activities in the classroom; the CAFE conference was attended by, teachers, paras, admin and district staff which had not been budgeted.

3.2 - Additional timesheeting (\$112,000) and additional staffing resources to support TSSP/foster students were added after the budget was created

3.3 - within material difference threshold

3.4 - within material difference threshold

3.5 - A new allocation came for CTE after the budget was created; CTE supplies, conferences and extra time including student competitions and workshops were 1.3 million more than planned; \$360,000 K-12 strong workforce was carried over (not budgeted) and spent on conferences, licenses, software and salaries/extra time; increasing CTE services and materials was an additional cost; \$700,000 was apportioned from the Dual Enrollment Grant after the original budget had been prepared.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1 - effective: The support services and training for those working with English language learners (3.1) was effective and yielded an increase in reclassifications and a strong foundation upon which to base next steps in achieving success. English learners mean RIT score in ELA and math did increase in most grade levels, K-8.

3:2 - effective: Action 3.2 is deemed effective as the metrics connected to that goal include the disaggregated results of students making growth on the MAP assessment in both ELA and Math with the Foster Youth group making gains in both measures.

3.3 - mixed: The disaggregated metrics including SWD student outcomes and survey results were inconsistent, going up and down within the 3-year cycle. Parent reports of having sufficient resources were also up and down from year to year. Students with disabilities is not an unduplicated student group and are focusing on a plan addressing FAPE, completing progress reports and meeting initial IEP timelines in addition to any disproportionalities identified.

3.4 - inconclusive: Action 3.4 was implemented and would be effective if the metrics were included in this goal such as # of students who attempted and successfully completed credit recovery, but that metric is in goal 1. It reports the number of high school and college credits earned outside of the standard classroom offerings. Through the work of the teacher librarians and the program design, a program which began with 0 students and 0 credits earned finished after 3 years with 699 students earning credits and 3495 credits completed out of 4095 attempted.

3.5 - ineffective, but with an explanation: There was significant work done to standardize pathways along CTE programs and make courses a-g eligible which may be causing the data (completers, etc) to dip initially, but will result in more students participating in and benefitting from CTE pathways (3.5), one area in which unduplicated pupils have seen large gains.

3.6 - effective: Based on the metrics, there are more followers of the district on social media/parents engaging at the schools, and more students participating in school activities (3.6) which was also effective. Both of these data have research evidence that indicate that these factors (parent engagement and student participation) lead to greater academic success in school.

For 3.1, 3.2, and 3.3 : disaggregated student data on MAP results is mixed by subject and grade level, which may be a result of differing levels of fidelity to programs, encouragement from the site, or other factors.

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

This goal remains largely unchanged. Action 3.2 has been enhanced and increased due to the differentiated assistance support. An addition to this goal was including Socio-economically disadvantaged as a group to monitor separately (3.4), as well as services for all students (3.5). The current Action 3.4 which is consistent with Manteca Unified's equity-driven vision has been removed as a stand-alone action, with the perspective of equity included in each of the actions in the entire LCAP. Action 3.5 was incorporated into the 24-25 LCAP under Action 1.5.

Action 3.6 was included with 24-25 LCAP as Action 2.3 as the goal for engagement was realigned. As with Goals 1 and 2, more specific metrics were included to help determine effectiveness of identified parts of actions, and the impact upon individual student groups (3.1D, 3.1E, 3.2A, 3.2D, 3.2E, 3.3A, 3.3B, 3.3C, 3.3D, 3.4A, 3.4B, 3.5A, and 3.5B).

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate - percent of Foster Youth suspended at least one day K-3 4-6 7-8 9-12 (2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)	39 of 211 students (18.5%) - overall K-3: 2 of 43 students (4.7%) suspended 4-6: 5 of 41 students (12.2%) suspended 7-8: 11 of 37 students (29.7%) suspended 9-12: 21 of 90 students (23.3%) suspended (2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)	This is a new goal in 2023	This is a new goal in 2023	50 of 210 students (23.8%) - overall K-3: 12 of 62 students (19.4%) suspended 4-6: 7 of 32 students (21.9%) suspended 7-8: 12 of 33 students (36.4%) suspended 9-12: 18 of 76 students (23.7%) suspended (2023 California Dashboard - overall) (2022-2023 DataQuest - by grade span)	15% of total number of FY countable in this indicator K-3: 2% of total number of K-3 FY 4-6: 6% of total number of 4-6 FY 7-8: 15% of total number of 7-8 FY 9-12: 12% of total number of 9-12 FY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate - percent of Foster Youth identified as chronically absent (overall) and by grade span gr K-8 gr 9-12 (2022 California Dashboard - overall) (2021-2022 DataQuest- by grade span)	42 of 113 (37.2%) chronically absent (overall) K-8 :39 of 110 (35.5%) 9-12: 33 of 76 (43.4%) (2022 California Dashboard - overall) (2021-2022 DataQuest - by grade span)	This is a new goal in 2023	This is a new goal in 2023	34 of 113 (30.1%) chronically absent (overall) K-8 :33 of 111 (29.7%) 9-12: 25 of 66 (37.9%) (2023 California Dashboard - overall) (2022-2023 DataQuest - by grade span)	33% of total number of FY countable in this indicator K-8: 18% of total number of K-8 FY 9-12: 21% of total number of eligible
NWEA MAP Growth - Reading- percent of Foster Youth students who met growth target from fall to spring in Reading (NWEA 2023)	42 of 175 (37%) K-3 8 of 17 (47%) 4-8 20 of 53 (38%) 9-12 12 of 39 (31%) (NWEA 2023)	This is a new goal in 2023	This is a new goal in 2023	38 of 163 23% K-3 12 of 47 (26%) 4-8 13 of 51 (25%) 9-12 13 of 62 (21%) NWEA 2024	50% of total number of FY countable in this indicator K-3 55% of total number of FY countable in this indicator 4-8 45% of total number of FY countable in this indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					9-12 35% of total number of FY countable in this indicator
NWEA MAP Growth - Math percent of Foster Youth students who met growth target from fall to spring in Math (NWEA 2023)	46 of 175 (40%) K-3 8 of 22 (36%) 4-8 16 of 54 (30%) 9-12 24 of 40 (60%) (NWEA 2023)	This is a new goal in 2023	This is a new goal in 2023	44 of 163 27% K-3 12 of 47 (26%) 4-8 16 of 51 (31%) 9-12 16 of 62 (26%) NWEA 2024	50% of total number of FY countable in this indicator K-3 50% of total number of FY countable in this indicator 4-8 45% of total number of FY countable in this indicator 9-12 70% of total number of FY countable in this indicator
Graduation rate - % of Foster Youth graduating from high school in the 4 year cohort 2022 CA Dashboard	12 of 15 students (80%) (2022 California Dashboard)	This is a new goal in 2023	This is a new goal in 2023	21 of 27 students (77.8%) (2023 California Dashboard)	85% of total number of 12th grade FY enrolled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of foster youth who have a completed Foster Youth monitoring form	0	N/A	N/A	not available	50% of total number of FY enrolled
Decrease rate of unexcused absences for Foster Youth by grade span (2021-2022 DataQuest- by grade span and absenteeism reason)	K-8 : 35.4% 9-12: 47.6% (2021-2022 DataQuest- by grade span and absenteeism reason)	This is a new goal in 2023	This is a new goal in 2023	K-8 : 33.3% 9-12: 59.2% (2022-2023 DataQuest- by grade span and absenteeism reason)	K-8 : 25% 9-12: 35%

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This action was not implemented, but instead a different focus was created to identify, support, and monitor foster youth in their educational outcomes. A new director was hired and part of her responsibilities was to oversee the work related to Foster Youth; a new plan was developed during the 23-24 school year to be implemented in the 24-25 school year (see Goal 3, Action 2 of the 24-27 LCAP).

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.

Only one local conference was attended, and the focus of the goal changed, so no other expenditures were made.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This action was ineffective and will not be carried into the next three-year LCAP cycle.

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

This action was not implemented and will be deleted.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

A description of any substantive differences in planned actions and actual implementation of these actions.

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

Manteca Unified School District (MUSD) was formed in 1966, incorporating 7 former school districts: Manteca, Calla, French Camp, New Haven, Manteca Union High School, Nile Garden, Mossdale, and Lathrop, and currently services approximately 25,000 students in 29 schools. Student population at each of the 20 TK-8 sites ranges from 484 to 1205. The five comprehensive high schools have enrollment ranging from 1181 to 1858, while two alternative high schools are much smaller, with student numbers between 112 and 153. A TK-6 and 7-12 Community Day school make up the remainder of the district's schools. Entering the 2024-2025 year, three schools have been identified to receive Equity Multiplier (EM) funds from the state: French Camp School, Calla Continuation High School and New Vision Continuation High School. The specific actions for these schools will be identified in goals 4, 5, and 6. As a whole, the district's students include 56.9% socio-economically disadvantaged (LI or SED), 22.0% English learners (EL) and 0.5% foster youth (FY). In addition, 57.0% of students identify as Hispanic/Latino, 15.2% as White, 11.6% as Asian, 5.6% as African American and 5.4% as Filipino with 5.2% in all other ethnic categories. The district serves three cities: Stockton, Lathrop, and Manteca, as well as the unincorporated area of French Camp and other unincorporated areas. MUSD is approximately 113 square miles and is located in the southern part of San Joaquin County. Manteca USD is projecting attendance growth over the next ten years and has realized actual growth of approximately 1000 students over the past three years. In alignment with state requirements, MUSD is expanding to include Universal Transitional Kindergarten over the next few years, adding six new classrooms in 2024-2025 with projections to add six more in 2025-2026. MUSD has been working toward achieving its vision and mission statements: Vision Statement: Every student works to achieve grade-level standards, feels safe and is supported to realize individual success; Mission Statement: Through smart actions and decisions, MUSD will work together using meaningful, measurable and aligned data for all students to achieve mastery of grade-level standards in all subjects based on their unique educational pathway in a safe environment inclusive of design, security, and climate. The goals of the 2024-2027 LCAP will continue to focus on these targets, as will the strategic planning of all district schools, departments and personnel. The entire structure relies on valid, aligned data, connected to systems which identify and support individual student need. As needs are identified and supported through standard-aligned teaching and assessment, student performance levels need to be evaluated and actions and services developed for student growth. The principle of equity is operationalized through the goals, measures of progress, actions and descriptions included in the LCAP.

Past years' work included a focus on using data to inform next steps. Analysis and evaluation continued with principals, teachers, department heads, and supervisors in defining the base program. From programs to operations, from staffing formulas to instructional materials, from benchmark assessments to cleaning supplies, from community input to facilities' needs, everything was identified as either a base offering, mandated by the state and provided by the district to all students, or supplemental in nature, identified for unduplicated students whose valid, aligned data indicate that additional resources are required to help meet the state content standards. The plan is simply this: continue to determine base and supplemental resources necessary to identify current student need and meet that student need so that each student is working to achieve grade-level standards in an inclusive environment in which they feel safe and supported. Clear concept, yet challenging to put into action. MUSD has students and schools with vastly differing ethnic identities, economic levels and academic achievement statuses, among other factors. Understanding these differences helps us realize that each school, and each student, will have different paths to success. Therefore, each department or school site identifies its base state mandated requirements to accomplish its purpose in the vision and mission. Those requirements are funded through LCFF general funds. All additional-- supplemental-- supplies or functions are funded through various supplemental sources. With LCFF supplemental funds, the needs of English learners, low-income students and foster youth are considered first by identifying the areas where achievement is lagging behind the all-student group, and the resource supplied serves first and/or targeted the unduplicated pupils. Each action and service has accompanying data which are measured to determine effectiveness. Resources are added, modified, or deleted based on review of the valid data and the intended student outcomes. This district's philosophy and focus remains to be that of data-based decision and equity driven resource allocation to improve learning for all students and close the performance gaps between student groups.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Continuing with its vision of one student, one lesson, one standard, Manteca Unified School District has stayed the course in its implementation of the board-adopted targets. While not yet reaping the benefits of very pointed curricular efforts, some evidences, most clearly within our local data, have been found which indicate that student outcomes are beginning to improve.

1)California Dashboard data would indicate that English learner progress is among MUSD's greatest strengths. 16 of 20 elementary schools and 3 of 7 high schools showed growth in this indicator giving the district an overall 2.3% increase over the previous year and moving from yellow to green on the state dashboard. Individual schools continue working toward improved efficacy of English language development (both designated and integrated), more efficient processes for reclassification, and an intentional focus on language usage and supports throughout the school day. Overall awareness by staff has improved the outcomes for English learners as has a greater number of teachers being part of the English language development focus. All of the site strategic plans have an English learner focus with a goal and/or action, and this emphasis has translated into increased success for English learners and progress on the state required assessment. This focus will continue for the next three year LCAP cycle.

2)While a slight dip on the dashboard was noticed, graduation rate continues to be an area of strength for MUSD with an overall graduation rate of 91.2% on the Fall 2023 Dashboard. MUSD high schools work extremely hard to ensure that their students have access to the broad course of study required by the state, and that they meet the credit and grade expectations to earn a high school diploma.

3)While still extremely high and impacted by the 2020 pandemic, MUSD's chronic absenteeism rate fell by 6.9%, and the district, the schools, the families and the students are adjusting to post-pandemic life and school attendance. With the change in state mandate to quarantine

students for a minimum of five days, not one student group was red on the dashboard in this indicator. As a district, the number of students who are identified as chronically absent is expected to decline again due to work by schools, the student services department and other student-group focused groups of administrators, outreach assistants, teachers and parents.

English language arts and math outcomes on the state's dashboard were orange and yellow respectively, but MUSD realizes that district student averages (distance from standard) on state standardized tests are too great. Work is being done with professional learning, consultants, Teachers on Special Assignment (TOSAs), coaches, and mentors, and we expect scores and numbers of EL, LI and FY students scoring proficient on standards-based exams to increase both on locally administered assessments as well as state assessments. Suspension rate was also orange, as the rate of suspension percentage increased by 0.3 from the previous year. Additional work is happening in cross-departmental groups to inform, train and work with all those involved in the behavioral response arena to identify root causes and attempt to support students in changing problematic behaviors and stay in attendance at and engaged in the educational process. Again, professional learning, TOSAs, administrators and others are involved in finding and implementing more beneficial responses to student behaviors.

The goals and actions of the LCAP encompass all schools with red indicators on the Dashboard.

District level student groups who had a performance color of red on the California Dashboard on a state indicator were identified and their needs addressed within the LCAP with specific actions, and disaggregated within the metrics listed below. Specific actions included within the LCAP to address the low performance of state indicators are as follows:

English Language Arts: Action 1.1

Math: Action 1.2

English Learner Progress: 3.1, 1.1, 1.2

College/Career Readiness: 1.5

Suspension: 2.2, 2.3, 2.4

Chronic Absenteeism: 2.2, 2.3, 2.4

Graduation Rate: 1.1, 1.2, 1.3, 1.4, 1.5, 2.2, 2.3, 2.4

There are multiple actions related to a single state indicator for several reasons: 1) the identified student need to improve on a particular indicator (i.e. suspension rate) is different; 2) multiple factors combine to culminate in the indicator (i.e. graduation rate); or 3) some of the actions are foundational or imbedded in the work (i.e. digital data disaggregation).

Student groups within schools who had a performance color of red or "very low" on the California Dashboard were identified and needs were addressed at the site strategic plan level which can be viewed on the district website. The aforementioned groups are included in the attachments at the end of the LCAP document.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the 2023 California Dashboard, Manteca Unified School District is eligible for Differentiated Assistance for Foster Youth (ELA and Math, Suspension rate and College/Career Indicator) and Students With Disabilities (ELA and Math, Graduation rate and College/Career Indicator).

MUSD worked with the San Joaquin County Office of Education and reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. Through this work, it was determined that there is a need to focus on our foster youth and special education students to improve attendance and behaviors and address disproportionalities between these groups and the all student group in academic outcomes. MUSD will continue to work with the SJCOE to implement a professional development plan that includes a counselor and an outreach assistant in the Weston Ranch region to support the work for Foster Youth in the area. This is noted in Goal 3, Action 3.2 of the LCAP.

Foster Youth have been identified as a group in need of support due to their low performance across all Dashboard areas over the past three years. MUSD has convened a working group comprised of leaders of student services, student programs and others, and has developed a plan to address the disproportional outcomes for Foster Youth. The working group meets monthly with communication with county representatives. The plan for Foster Youth was hailed as a strong start to addressing the needs and providing the resources to Foster Youth to be successful in school. A copy of the plan which documents the work is attached as an addendum.

Also included are students with disabilities who have similar data. A specific action related to SWD progress is 3.3, with many others (1.1, 1.2, 1.3, 1.4, 1.7, 1.8, 2.1, 2.3, 2.4, etc) which include students with disabilities when considering the all-student group. MUSD staff consult with SJCOE to implement plans to address the needs of SWD to increase the number of students meeting academic growth targets by addressing Teacher Mindset for strong Tier I instruction. System-wide training is occurring and coaching is being provided. Addressing programming for SWDs is a second strategy, and learning walks are being conducted to more fully understand the concern and gather data.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Calla High School - low performing
New Vision High School - low graduation rate
Lincoln Elementary School - low performing

New Vision High School, a Dashboard Alternative School Status Community of Practice school eligible for Comprehensive Support and Improvement Low Graduation Rate with less than 100 enrolled students, in collaboration with its local educational agency and educational partners, will forgo all improvement activities and applicable funding pursuant to the flexibility allowed by the Every Student Succeeds Act and approved by the California State Board of Education.

Support for Identified Schools

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

MUSD supports Calla High and Lincoln Elementary in developing CSI plans through individualized attention from the respective Executive Director of Secondary/Elementary Education, and from the San Joaquin County Continuous Improvement and Support Division as they complete a Comprehensive Needs Assessment (CNA) including an analysis of state and local data, an annual review to identify resource inequities, and ensure the comprehensive plans serve the needs of those students who are failing, or are at-risk of failing to meet the challenging state academic standards. Calla's and Lincoln's site strategic plans are aligned to the MUSD LCAP, developed using state and local data in the comprehensive needs assessment, resource inequity analysis, annual review and plan development. Calla and Lincoln's principal and staff will benefit from the one-on-one support of the LEA directors of professional learning, student programs, student services, as well as the Executive Directors in addition to support for reviewing data and determining metrics from the senior analyst. The evidence-based interventions are determined by the instructional leadership team as well as the input from directors and community partners. These revelations are included in the aligned site strategic plans, complete with minutes from the plan development.

Monitoring and Evaluating Effectiveness

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

The strategic plans of Calla and Lincoln each have goal monitoring built in to a 3-month cycle, repeating itself three times during the school year. Each school is supported by an Executive Director who meets one on one with the site principal to ensure implementation of the plan as written, and helps review and evaluate the plan progress on a trimesterly basis. Budget expenditures and metrics identified for success are monitored by the Director of Strategic Alignment and Accountability. Coaching and consultant support is provided by the county and outside consultants. Three times/year the Executive Directors will meet with CSI schools to monitor plan implementation and effectiveness to support student and school improvement, as well as the annual review of planned actions and expenditures. These check-ins are also built into the strategic plan template, and scheduled review at monthly principal meetings.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
ALL EDUCATIONAL PARTNERS	MUSD was extremely committed to engaging its educational partners. At community meetings, all were invited to attend (union groups, parents, students, teachers, administrators, board members), and there were people in attendance who represented every one of those groups. Required groups were met with individually, or representatives of such groups were contacted and meetings were held. To capture the thoughts/ideas and to engage parents and students, the most directly impacted populations, multiple meetings were scheduled and advertised to allow all who wanted to participate to have the opportunity. Meetings were held in different geographical areas, at different times, on different days, through different methods. Input was encouraged vocally in person, through digital means, through written processes and via note-takers from all meetings.
ACCESS Teacher groups 01/29/24 & 01/30/24, 02/21/24 & 02/24/24	Held scheduled meetings with teacher representatives from all sites over 2 months. Data were shared, discussed and disseminated to representatives who communicated with sites, collected input and reported back to meetings; input into shared file.
District English Learner Advisory Committee - 2/15/24; 5/16/24	Held scheduled meeting where data were shared, input received.
Parent Advisory Committee - connected to Community Meetings 2/22/24; 2/26/24; 3/2/24; 3/22/24; 3/25/24; 05/16/24	Held scheduled meeting where data were shared, input received.
Manteca Educators Association - 3/18/24	Held meeting with representative of union. Mutual input into agenda items. Discussion of outcomes, received ideas and opinions.

California School Employees Association - Chapter 50 - 3/21/24	Held scheduled meeting with union representatives. Data reviewed and discussed. Received ideas and opinions.
Career Technical Student Advisory Committee - 3/28/24	Held meeting with student representatives, teachers, and administration. Discussed data, programs and current needs. Input correlated with other student, staff and department needs.
Manteca Unified School District Executive Cabinet - ongoing	Held ongoing monthly meetings throughout the year focused on the reported data, and the student outcomes connected to the data. Discussions were held as a group and with individuals within the group. Senior/Executive Directors and Superintendents goals and areas of focus were captured.
Community Meetings (Regional) 2/22/24; 2/26/24; 3/2/24; 3/22/24; 3/25/24	Community meetings were planned to accommodate any schedule of our educational partners. The meetings reviewed the dashboard and other local data. Presentations featuring the data were developed and shared with educational partners at all possible convenience: in the morning and evening, in person and virtual, differing weekday evenings, on the weekend mornings. Data were gathered from individual input, comments captured via notetakers at the respective meetings, by digital means and comment cards in person. District experts in the respective data points were available to listen to community thoughts and concerns, answer questions and share plans.
Student representatives (sampling) - 3/20/24; 3/22/24; 3/27/24; 4/18/24	Student meetings were held with a cross-section of students at each of 5 comprehensive high schools. During unstructured time, random students were invited to attend an input meeting. At the meeting, students reviewed data, spoke about concerns and shared ideas for improvement. Thoughts were captured via notetakers, through surveys and through written comments from the students. Common themes were identified, and specific concerns were shared with appropriate individuals. Ideas from the students were weighed heavily in the prioritization of student needs.
French Camp - Equity Multiplier - 4/25/24	Parents, teachers, students and community attended a special meeting to discuss the needs of the school community, and possible supports needed to address the student groups whose California Dashboard data indicated "red", the least proficient status. Data were gathered through a gallery walk, and discussions took place regarding specific needs of targeted groups. Input from this meeting collated into themes and was considered in the development of the focus goal, and the LCAP. French Camp had made significant growth in most

	State Indicators, so the student groups in red on the dashboard were not the majority populations. Discussion included ways to support identified populations and other needs of the school.
Calla - Equity Multiplier - 4/29/24	Parents, teachers, students and community were invited to attend a special meeting to discuss the needs of the school community, and possible supports needed to address the student groups whose California Dashboard data indicated "red", the least proficient status. Much of the discussion revolved around CTE and needs for English learners.
New Vision- Equity Multiplier 4/30/24	Parents, teachers, students and community were invited to attend a special meeting to discuss the needs of the school community, and possible supports needed to address the student groups whose California Dashboard data indicated "red", the least proficient status. A powerpoint presentation set the stage for the identified needs of student groups at New Vision.
Principals/District Administration/Leadership - ongoing	On-going monthly meetings of leadership, and a review of the comprehensive needs assessments of the sites, in conjunction with the site strategic plans allows site and district administration a means of communicating their needs and designs for school improvement which helps to inform the LCAP.
County SELPA - 01/22/24	Held meeting with Senior Director of Special Education and county representative. Data were reviewed and aligned with CIM . Progress of MUSD's students with disabilities discussed and plans reviewed. Part of Differentiated Assistance team.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

In the over 20 LCAP input meetings which were held, MUSD made sure to make it possible for any interested party to share ideas/statements, or feelings and give input. Meetings were held in all conceivable times, locations and methods. While not every idea or input was included in the current LCAP, and it is recognized that the following is a plan, not a contract, all ideas were considered, and prioritized within the context of student need, available budget, and relying on evidence-based interventions and through an equity lens, prioritizing those student groups with greatest need and demonstrating disproportionality in student outcomes. Based on the educational partner feedback, the actions detailed below have been CREATED, CONTINUED, OR EXPANDED. Educational partner input suggested the following needs and influenced the LCAP in the following ways:

Goal 1:

Action 1.1 - improve Tier 1 strategies and skills - CONTINUED, EXPANDED: executive cabinet, student input meetings, community input meetings

Kinder Bridge - EXPANDED: executive cabinet, Leadership, ACCESS meetings

Summer opportunities, Exact Path, Edmentum - EXPANDED: Leadership, educational partner input meetings
 ELA TOSAs, QISA , Instructional Support Specialists- CONTINUED: Leadership
 Writing revolution - NEW: Executive directors
 Action 1.2 - increase teacher repertoire of strategies for teaching math - EXPANDED: student input meetings, ACCESS meetings
 increase support opportunities for math, i.e. tutoring, extra time, review with both teachers of record and peers - CONTINUED: student input meetings, community input meetings
 increase extension/enrichment opportunities - EXPANDED: educational partner input meeting
 Summer opportunities, Exact Path, Edmentum - EXPANDED: Leadership, educational partner input meetings
 PEBC coaching/training, Math TOSA, QISA , Instructional Support Specialists- EXPANDED: Leadership
 Action 1.3 - science opportunities, reporting out scores - CREATED: educational partner meeting
 Science TOSAs, QISA , Instructional Support Specialists- CONTINUED: Leadership
 Action 1.4 - COST TOSAs, QISA , Instructional Support Specialists- CONTINUED: Leadership
 Action 1.5 - Transportation to allow students to participate in CTE offerings i.e. school farm - CREATED: virtual community input meeting
 Greater CTE offerings at sites - CREATED: community input meetings, Calla Equity Multiplier meeting,
 Supporting Career Technical Student Organizations and the conferences/workshops/leadership opportunities for students - CONTINUED:
 CTSO input meeting, student input meetings
 Intern program - CONTINUED: Leadership
 increasing counselor communication with parents and students - EXPANDED: educational partner input, student input,
 Action 1.6 - kindergarten readiness - EXPANDED: ACCESS meeting, executive directors/directors,
 P-3 Alignment Staff - CONTINUED: Leadership
 Materials for TK classrooms - CONTINUED: Leadership
 Action 1.7 - short/long term independent study, gradpoint, digital credit recovery - EXPANDED: Leadership
 Access to digital curriculum (core and supplemental); Technological training and opportunities - EXPANDED : Community Input meetings
 Teacher Librarians - CONTINUED: community input meetings
 Action 1.8 - Professional Learning Community/MTSS, ILT work - CONTINUED/EXPANDED executive directors,
 Induction program to support new educators/those without clear credentials - MODIFIED: Leadership
 Instructional Support Specialists- CONTINUED
 Peer Assistance Review- CONTINUED
 Leadership training - EXPANDED: Executive Directors

Goal 2:

Action 2.1 - supplemental equipment, nurse interactions- CONTINUED: Climate survey, community input meetings, Leadership
 Action 2.2 - mental health supports and services i.e. Home/hospital services. PBIS, SEL TOSA, VCC, Counseling services, mentoring,
 BASE SEL, conferences,
 assemblies, CPI training - CONTINUED: Climate survey, student input meetings, community input meetings, ACCESS meetings, MEA
 meeting, CSEA
 meeting

- behavior supports, trainings for teachers, support for parents/families - CONTINUED: community input meetings, student input meetings, ACCESS

meetings, MEA meeting, CSEA meeting

- COST TOSAs- CONTINUED: Leadership

Action 2.3 - outreach assistants - CONTINUED: community input meetings, CSEA meeting, Leadership

Standards-based reporting - CREATED: Leadership

Action 2.4 - incentives and rewards - CONTINUED: educational partner input meetings, student meetings, Leadership meetings

ACORN sports - EXPANDED: educational partner input meetings,

real-world experiences - CONTINUED: students, parents, unions, DELAC,

competitions and activities (science fair, math Olympiad, Academic Decathlon, coding challenges,)- CONTINUED: community input meetings

Junior High Electives - CREATED Leadership

Goal 3:

Action 3.1 - increase supports for English learners (Rosetta Stone), training for teachers - CONTINUED/EXPANDED: DELAC meeting, ACCESS meetings, Board of

Education, MEA

BeGLAD - EXPANDED: directors

EL summer program - CREATED: Leadership

Technology to enhance disaggregation of data - CONTINUED: Leadership

Translation - EXPANDED: community input, DELAC

Action 3.2 - Foster Plan (differentiated assistance eligibility services) - CREATED: CSEA, MEA, community input meetings

Action 3.3 - support for Students with Disabilities - CONTINUED: SELPA meeting, leadership, executive cabinet, community input meetings

Action 3.4 - personnel to identify/support unhoused youth - CREATED: Leadership

timesheeting - CONTINUED: site strategic plan input

Goal 4 - French Camp Equity Multiplier goal -

Action 4.1 - engaging activities, parent communication, celebrations-CREATED: educational partner input, site strategic plan input

Action 4.2 - PBIS Silver status attainment, safe play- CREATED: educational partner input, site strategic plan input

Action 4.3 - tutoring, intervention teacher, training, Just Words program- CREATED: educational partner input, site strategic plan input

Goal 5 - Calla Equity Multiplier goal -

Action 5.1 - increase bilingual paraprofessional time, tutoring, technological support - CREATED: educational partner input, site strategic plan input

Action 5.2 - additional .4 FTE of CTE teacher, parent nights, purchase vans, tutoring - CREATED: educational partner input, site strategic plan input

Action 5.3 - teacher training, PLC training/conferences - CREATED: educational partner input, site strategic plan input

Goal 6 - New Vision Equity Multiplier goal -

Action 6.1 - increase bilingual paraprofessional time, tutoring, technological support - CREATED: educational partner input, site strategic plan input

Action 6.2 - additional .4 FTE of CTE teacher, parent nights, purchase vans, tutoring - CREATED: educational partner input, site strategic

plan input

Action 6.3 - teacher training, PLC training/conferences - CREATED: educational partner input, site strategic plan input

Additionally, through evaluation and discussion, metrics (specifically based in local data) were needed which would help with the future determination of efficacy. New, or expanded, metrics have been added to each goal, and many connected to the effectiveness of a specific action. New metrics include: 1.1B, 1.1C, 1.2B, 1.2C, 1.3A, 1.6A, 1.6B, 1.6C, 1.7A, 1.7B, 1.7C, 1.8A, 1.8B, 1.8C, 1.5I, 2.1A, 2.1B, 2.2D, 2.2E, 2.4A, 2.4C, 3.2A, 3.2D, 3.4A, 3.4B, 3.5A, and 3.5B along with all metrics of actions associated with Goals 4, 5 and 6.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The MUSD board of education vision which was developed in the fall of 2019 begins with "Every student works to achieve grade-level standards...", and our mission statement includes "...all students to achieve mastery of grade level standards in all subjects." As educators, we recognize our mandate to teach state standards to every MUSD student and assist them in meeting those standards. Everything MUSD does is focused on this goal. Data from the California Dashboard, and other local data collected by MUSD, tells us that English learners, Socio-economically disadvantaged and Foster youth are not achieving grade level standards in all subjects. Their scores on standardized tests fall below that of the all student group in academic areas. To address their needs, supplemental supports will be provided to them based on their individual circumstance. This goal includes the hiring of qualified staff in all areas (both certificated and classified), and the charge to effectively instruct in the core content areas: English Language Arts, Mathematics, Science, Social Science, Physical Education, Visual and Performing Arts, and English Language Arts for qualifying English learners. Academic supports and student services supplemental to core academic instruction including, but not limited to, supplementary staff, tutoring (before and after school, peer and teacher-led), training in curriculum/teaching strategies/Tier I supports, supplies and programs such as Foundations, Just Words, Writing Revolution, planning and evaluating student outcomes and the digital means to access curriculum, information and assessments and to disaggregate the data that are collected regarding students, assessments and associated achievement markers are also included. Additionally, services and programs which help prepare our youngest students and provide for them a place to learn, appropriate curriculum and appropriately trained teachers. Necessary district departments (Educational Services, Operational Services, Business Services) which provide everything from transportation to supervision to processing of financial or personnel records, managing campus facilities/grounds, nutrition, and much more will be funded, trained, and supported in ensuring that unduplicated students achieve mastery of grade-level standards. This includes the notification of and communication with parents and caregivers to ensure that families are aware of student progress and an active partner their student's education. MUSD is committed to providing base curriculum and services and supplies for every student and seeing every student master grade level standards in all subjects, as demonstrated by academic assessments and achievement markers included in the metrics to follow. As additional student need is identified based on baseline, progress monitoring,

formative, interim, or summative assessments and/or disproportionalities are identified, supplemental services/ programs/ provisions will be utilized to provide equity and access to students, with priority given to identified underperforming populations such as low-income, foster, homeless, and English learners. MUSD implemented the Measures of Academic Progress (MAP) assessment which yields both a RIT (Raushe Unit Scale) achievement score, growth measure and a progress rate. These scores provide progress information as well as comparisons between groups and norms allowing for better informed decision-making and breakdown of student progress. The actions within this goal are designed to support unduplicated students in working toward greater achievement of state-adopted, grade level standards by incorporating all school district departments with their respective areas of focus. Anecdotal educational partner feedback, walkthrough data along with periodic NWEA MAP data will provide information on student growth which will be monitored and evaluated for evidence of effectiveness. MUSD continues to focus on high levels of academic achievement and endeavors to close equity and opportunity gaps for all students.

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic;; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1A	Percentage of students in Grades 3-8, 11 who meet or exceed standards on CAASPP ELA (4A)	CAASPP: ELA: 37.81% (2023) (State Assessment Results - DataQuest)			42.31%	
1.1B	MAP Reading growth assessment results (4A) #/% of TK-12 students who met growth target Fall to Winter disaggregated by student group	All Students: 10651/49% EL: 1932/36% SED: 3879/40% FY: 53/36% TSSP: 525/36% SWD: 1437/37% Winter 2023 (NWEA)			All Students: 53% EL: 40% SED: 44% FY: 40% TSSP: 40% SWD: 41%	

1.1C	MAP fluency assessment results (4A) #/% of TK-1 students at meeting or exceeding performance level in phonological awareness on the MAP reading fluency assessment #/% of TK-1 students at meeting or exceeding performance level in phonics word recognition on the MAP reading fluency assessment(4A)	Phonological Awareness All: 1892/44% EL: 500/43% SED: 2740/47% FY: 16/56% Word Recognition All:1888/45% EL: 523/45% SED: 1294/47% FY: 6/37% (Dec 23-Feb 24 NWEA Reading Fluency)			Phonological Awareness All: 48% EL: 47% SED: 51% FY: 60% Word Recognition All:49% EL: 50% SED: 51% FY: 41%	
1.1D	Learning walk data: % of teachers showing strong evidence of Foundations teaching strategies being used in the classroom	Learning Walk Data Not previously collected % showing strong evidence (Site Administrator Survey)			TBD % showing strong evidence	
1.2A	Percentage of students in Grades 3-8, 11 who meet or exceed standards on CAASPP Math (4A)	CAASPP Math: 21.83% (2023) (State Assessment Results - DataQuest)			26.33%	
1.2B	MAP Math assessment results (4A) #/% of Tk-12 students who met growth target Fall to Winter	All Students: 12070/54% EL: 2278/42% SED: 4444/46% FY: 53/36% TSSP: 586/40%			All Students: 58% EL: 46% SED: 50% FY: 40% TSSP: 44% SWD: 46%	

	disaggregated by student group	SWD: 1661/42% Winter 2023 (NWEA)				
1.2C	% of classrooms showing strong evidence of PEBC teaching strategies being used during math instruction	Learning Walk Data classrooms with evidence of PEBC teaching strategies Data Not Previously Collected % showing strong evidence (Site Administrator Survey)			TBD % showing strong evidence	
1.3A	Percentage of students in Grades 5,8,11 who meet or exceed standards on CAST (4A)	22.11% (2023) (CAASPP/ELPAC/CAS T/ETS.org)			25.11%	
1.4A	Percentage of students in Grades 5,7,9 who participate in Physical Fitness Testing (4A)	Percentage of students who participated in the Physical Fitness Test: 5th grade 99.04% 7th grade 98.30% 9th grade 94% EL: 97.5% SED: Data not currently disaggregated by SED status FY: 89%			5th grade 99.5% 7th grade 99.5% 9th grade 97% EL: 99% SED: TBD FY: 91%	

		2023 Results (Illuminate)				
1.4B	#/% of 9-12th grade students enrolled in World languages #/% of 9-12th grade students enrolled in VAPA courses	World Languages All:2616/33% EL:169/16% SED: 1779/32% FY: 8/13% VAPA All:4903/63% EL: 418/39% SED: 2981/38% FY: 37/62% (Q Student Information System 23-24)			World Languages All: 36% EL: 19% SED: 35% FY: 16% VAPA All: 66% EL: 42% SED: 41% FY: 65%	
1.4C	#/% of 9-12 grade student enrolled in Music courses disaggregated by student group #/% of students participating in Elementary Band and Choir disaggregated by student group	9-12 Music Courses All: 1350/17% EL:101/9% SED: 787/14% FY: 7/11% Elementary Band and Choir: Data not previously collected All: #/% EL: #/% SED: #/% FY: #/% (Q Student Information System 23-24)			9-12 Music Courses All:22% EL:14% SED:19% FY:16% Elementary Band and Choir: All: TBD EL: TBD SED: TBD FY: TBD	
1.5A	Percentage of pupils who meet UC/CSU a-g	All: 27.9% EL: 9.7%			All: 33% EL: 12%	

	college entrance requirements (4B)	SED: 24.7% (2023) (CA Dashboard - Met UC/CSU Requirements and CTE Pathway Completion Report))			SED: 29%	
1.5B	Percentage of pupils who successfully complete CTE course sequences (4C)	All: 45% EL: 33% SED: 43% (2023) (CA Dashboard - Met UC/CSU Requirements and CTE Pathway Completion Report))			All: 50% EL: 38% SED: 48%	
1.5C	Percentage of pupils who have successfully completed both types of courses described in 4B and 4C (4D)	All: 15.0% EL: 4.7% SED:12.9% (2023) (CA Dashboard - Met UC/CSU Requirements and CTE Pathway Completion Report))			All: 17.0% EL: 5.6% SED: 15%	
1.5D	Percentage of pupils who pass an AP exam with a score of 3 or higher (4G)	All: 46.7% EL: 4.7% SED:12.9% (2023) (Illuminate)			All: 51% EL: 6% SED: 16%	
1.5E	Percentage of pupils who demonstrate college preparedness by	Math: 17.79% met or exceeded			Math: 21.3% met or exceeded	

	meeting or exceeding standard on 11th grade CAASPP (4H)	<p>ELA: 52.24% met or exceeded</p> <p>(2023) (State Assessment Results- DataQuest)</p>			<p>ELA: 57.4% met or exceeded</p>	
1.5F	Graduation rate: percent of pupils who meet MUSD graduation requirements disaggregated by student group (5E)	<p>ALL: 91.2% EL: 83.9% SED: 89.7% FY: 77.8% TSSP: 79.3% SWD: 71.3%</p> <p>(CA Dashboard- Graduation Rate 2023)</p>			<p>ALL: 93.9 EL: 87.2 SED: 93.3 FY: 81.7 TSSP: 83.3 SWD: 74.9</p>	
1.5G	<p>Broad course of study. Percentage of English Learner (EL) and Reclassified Fluent English Proficient students enrolled in high school should mirror enrollment in AP, VAPA, CTE and year 3 and 4 world language courses</p> <p>Percentage of English Learner (EL) students enrolled in high school should mirror enrollment in AP, VAPA, CTE and year 3 and 4 world language courses</p>	<p>ALL 9th-12th Grade Students: 7824 AP Classes: 15% VAPA Classes: 63% CTE Classes: 72% Year 3 and 4 World Language Classes: 8%</p> <p>EL and Reclassified Fluent English Proficient (RFEP) students enrolled in high school: 3402/43% AP classes: 17% VAPA Classes: 57% CTE Classes: 68% Year 3 and 4 World Language Classes: 11%</p>			<p>Commensurate with % of all students enrolled and their student group %age ALL 9th-12th Grade Students: AP Classes: % VAPA Classes: % CTE Classes: % Year 3 and 4 World Language Classes: %</p> <p>EL and RFEP AP classes: 22% VAPA Classes: 63% CTE Classes: 72%</p>	

	<p>Percentage of enrolled Socio-economically disadvantaged students in high school should mirror enrollment in AP, VAPA, CTE and year 3 and 4 world language courses</p> <p>Percentage of enrolled Foster Youth students in high school should mirror enrollment in AP, VAPA, CTE and year 3 and 4 world language courses (7A)</p>	<p>EL ONLY (including LTEL) students enrolled in high school: 1041/13% AP classes: 2% VAPA Classes: 39% CTE Classes: 61% Year 3 and 4 World Language Classes: 16%</p> <p>Socio-economically disadvantaged students enrolled in high school: 5514/70% AP classes: 13% VAPA Classes: 38% CTE classes: 63% Year 3 and 4 world language courses: 2%</p> <p>Foster Youth students enrolled in high school: 58/0.7% AP classes: 0% VAPA Classes: 62% CTE Classes: 67% Year 3 and 4 World Language Classes: 2%</p> <p>(Q Student Information System 23-24)</p>			<p>Year 3 and 4 World Language Classes: 16%</p> <p>EL ONLY (including LTEL) students enrolled in high school: AP classes: 6% VAPA Classes: 45% CTE Classes: 67% Year 3 and 4 World Language Classes: 19%</p> <p>SED AP classes: 16% VAPA Classes: 44% CTE classes: 69% Year 3 and 4 world language courses: 4%</p> <p>Foster Youth students enrolled in high school: AP classes: 5% VAPA Classes: 68% CTE Classes: 73% Year 3 and 4 World Language Classes: 4%</p>	
1.5H	Percentage of pupils who meet prepared on the College/Career	All: 38.6% EL: 16.3% SED: 35.2%			All: 41.6% EL: 20.8% SED: 39.7%	

	Indicator (8A)	FY: 7.4% (Fall 2023) (California School Dashboard)			FY: 15.0%	
1.5I	# of 11th grade students enrolled in CTE courses disaggregated by student group # of 12th grade students enrolled in CTE courses disaggregated by student group.	11th Grade Total # of 11th Graders: 2001 ALL: 1426/71% EL: 133/53% SED: 914/64% FY:14/67% 12th Grade Total # of 12th Graders: 1826 ALL: 1463/80% EL:167/80% SED: 890/74% FY:8/80% (2023-2024 Q Student Information System)			11th Grade ALL: 76% EL: 58% SED: 69% FY: 72% 12th Grade ALL: 80% EL: 85% SED: 79% FY: 85%	
1.6A	MAP Reading growth assessment results (4A) #/% of K-3rd grade students who met growth target Fall to Winter disaggregated by student group	All: 2628/ 37% EL: 648/31% SED: 937/35% FY: 17/39% TSSP:137/32% SWD: 253/29% Winter 2023 (Illuminate)			All: 42% EL: 36 SED: 40 FY: 44% TSSP: 37% SWD: 34%	
1.6B	MAP Math growth assessment results (4A)	All: 3346/ 47% EL: 924/45%			All: 52% EL: 50%	

	#/% of K-3rd grade students who met growth target Fall to Winter disaggregated by student group	SED: 1175/44% FY: 17/39% TSSP:155/36% SWD: 360/40%			SED: 49% FY: 43% TSSP: 41% SWD: 45%	
		Winter 2023 (Illuminate)				
1.7A	# of "refreshed" computers - K, 5th, 9th	6000 Student Computers refreshed for grades K, 5 and 9 (I.T. reports 2023-2024 school year)			6000 Student Computers refreshed for grades K, 5 and 9 (equivalent to # of students in grades K, 5, and 9)	
1.7B	% of students accessing digital content using MUSD digital user account in the last 180 days.	% of Active Student Digital User accounts (Nov 2 2023-Apr 30 2024): 95.31% (I.T. reports 2023-2024 school year)			% of Active Student Digital User accounts: 98%	
1.7C	#/% of students enrolled in technology-related courses in grades 9-12	Technology-related course enrollment All: 2623/34% EL:133/12% SED: 1057/19% FY:9/15% (2023-2024 Q Student Information System)			All: 38.5% EL: 16.5% SED: 23.5% FY: 19.5%	
1.8A	% of year 2 inductee candidates who meet	95%			98%	

	preliminary clear requirements (1A)	(Induction reports 2023-2024 school year)				
1.8B	#/% of effective PLC's at school sites	Site Administrator Survey Data Not Previously collected #/% of effective PLC's (Site Administrator Survey 23-24)			TBD #/% of effective PLC's	
1.8C	#/% of sites showing strong evidence of PBIS strategies and practices being utilized at school site.	Learning Walk Data Data Not previously collected #/% of sites showing strong evidence (Site Administrator Survey 23-24)			TBD #/% of sites showing strong evidence	
1.8D	CAASPP average points from standard in ELA and Mathematics disaggregated by unduplicated student group	ELA: all-student group (-32.1 points from standard). ELs (-61.2 points from standard) FY (-108.6 points from standard) SED (-46.6 points from standard) MATH: all-student group (-75.3 points from standard). ELs (-99.3 points from standard) FY (-159 points from standard)			ELA: all- (-28.9 points from standard). ELs (-52.0 points from standard) FY (-92.3 points from standard) SED (-39.6 points from standard) MATH: all- (-67.8 points from standard). ELs (-84.4 points from standard) FY (-135.2 points from standard)	

		SED (-89.9 points from standard) (Fall 2023 CA Dashboard)			SED (-76.4 points from standard)	
1.9A	Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) for the pupils they are teaching (1A)	80.1% (Data Quest 2023)			85%	
1.9B	Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability (2A)	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4.0 ELD: 1.8 Mathematics: 1.7 Next Generation Science Standards: 2.0 History/Social Science: 1.8 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 3.8 ELD: 3.7 Mathematics: 4.0 Next Generation Science Standards: 4.0			Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4.2 ELD: 2.0 Mathematics: 1.9 Next Generation Science Standards: 2.2 History/Social Science: 2.0 Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 4.0	

		History/Social Science: 4.0 (Local Indicator Self reflection survey Spring 2024)			ELD: 3.9 Mathematics: 4.2 Next Generation Science Standards: 4.2 History/Social Science: 4.2	
1.9C	% of students in the district having sufficient access to the standards- aligned instructional materials (1B)	100% (Williams' Act Outcomes 23-24)			100%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supporting English Language Arts	This action promotes positive growth and achievement in English language arts (ELA) and encompasses all supplemental work designed to improve unduplicated student outcomes in this content area. ELA supports of improved Tier I strategies and skills of the teacher through training (salaries of those paid from restricted federal funds (ELA TOSAs) and that are identified and approved through site strategic plans, supplementary (timesheeted) hours and days (QISA), supplementary curricular pieces (such as Foundations, Writing Revolution, Exact Path, Edmentum), curriculum for non state-required courses (elective or in addition to required courses), training or professional learning to support/increase the ability and efficacy of teachers, administrators, support staff or other staff to accelerate student progress in ELA such as Foundations, identified thinking strategies, or pull-out training days. After reviewing site strategic plans, this action also provides supplemental ELA supplies, and all other site identified supplementary services to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth). This work may include opportunities for summer learning (i.e. kinder bridge expansion, summer school offerings) conferences, consultants, or coaches virtually, in person or in a trainer of trainers model.	\$2,611,066.00	No
1.2	Supporting Mathematics	This action promotes positive growth and achievement in Mathematics and encompasses all supplemental work designed to improve student outcomes in this content area. Math supports include the salaries of those paid from restricted federal funds (District Math TOSAs) who are identified and approved through site strategic plans, supplementary (timesheeted) hours and days (QISA), supplementary curricular pieces or curriculum for non state-required courses, training or professional learning to support/increase the ability and efficacy of teachers, administrators (county, consultants, PEBC training), support staff or other staff to accelerate student progress in math, tutoring, supplemental math supplies, and all other supplementary services and supplies to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth). This work may include conferences, consultants, or coaches (PEBC) virtually, in person or in a	\$2,626,357.00	No

		trainer of trainers model. Initiatives also include summer opportunities, Exact Path, and Edmentum.		
1.3	Supporting Science	This action promotes positive growth and achievement in Science and encompasses all supplemental work designed to improve student outcomes in this content area. Science supports include the salaries of those paid from restricted federal funds (Sci TOSA) that are identified and approved through site strategic plans, supplementary (timesheeted) hours and days (QISA), supplementary curricular pieces or curriculum for non state-required courses, training or professional learning to support/increase the ability and efficacy of teachers, administrators, support staff or other staff to accelerate student progress in science, supplemental science supplies, and all other supplementary services and supplies to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth). This work may include conferences, consultants, or coaches virtually, in person or in a trainer of trainers model.	\$504,537.00	No
1.4	Supporting Social Science, Physical Education, World Languages, Visual and Performing Arts	After a thorough review of site strategic plans, this action promotes positive growth and achievement in additional core classes and encompasses all supplemental work designed to improve student outcomes in these content areas. Additional supports include the salaries of those paid from restricted federal funds that are identified and approved through site strategic plans, supplementary (timesheeted) hours and days, supplementary curricular pieces or curriculum for non state-required courses, training or professional learning to support/increase the ability and efficacy of teachers, administrators, support staff or other staff to accelerate student progress in additional core content areas, supplemental supplies, and all other supplementary services and supplies to meet the individual needs of students with a primary focus on unduplicated pupils (English learners, low income and foster youth). This work may include conferences, consultants, or coaches virtually, in person or in a trainer of trainers model.	\$7,065,825.00	Yes

1.5	Supporting career and educational pathways	<p>Research has shown that students in high school career education programs have higher graduation rates, improved academic achievement, and better employment prospects. Data indicate that unduplicated students involved in Career and Technical Education (CTE) courses are more likely to be college/career ready, complete a-g courses, and graduate from High School. MUSD will fund CTE classes (instructor salaries) and support certifications. Career Technical Student Organizations (CTSOs) will be supported. Dual enrollment opportunities will be sought out and expanded upon. Students will have access to specialized industry sector programs; matching fund requirements for grants such as the Agricultural Incentive Grant, CTEIG (Career Technical Education Incentive Grant); Early College partnership with Delta College will be reviewed and opportunities explored. Conferences/trainings/workshops will support teachers and students in gaining and maintaining industry knowledge and expertise. Counselors (Counselor salaries) will work with UPs to enroll in, and successfully complete course sequences. Transportation, if available, to enable participation. Partnerships with industry partners will continue (Health Sciences, Agricultural programs). Expanding work-based learning opportunities (Health Science, Education) to other pathways (Business), internships for pathways that have not been imbedded previously. Summer Intern Program for MUSD high school students to help promote available CTE pathways.</p>	\$17,957,939.00	Yes
1.6	Supporting Tk-3 alignment and early education needs	<p>Early education is associated with academic readiness and success. As we seek for increased academic success of our unduplicated pupils, a strong foundation of skills and pre-kindergarten readiness is necessary. MUSD recognizes the need for early support of learners and knowledge of effective strategies and methods for teaching at TK and early grades. Also recognized is the need to connect with families to instill an understanding of the need to attend school regularly and develop habits that contribute to school success. This action will fund the Early Education initiatives of the Teaching and Learning department at MUSD and the training associated with its mission. Two Early Education Centers will be developed to further implement these strategies.</p>	\$8,910,183.00	Yes
1.7	Supporting Technology, Digital	<p>The digital divide has shown impacts in the educational lives of unduplicated pupils for more than a decade. Giving students access to</p>	\$16,521,120.00	Yes

	Data and Assessment	<p>updated and current technology is one way to enhance learning, reduce barriers and increase access to information. Supplemental technology will include a technology "refresh", peripheral and replacement technology, training in the safe use of technology, and system-wide services/programs/filters to preventatively keep students safe in their use of technology. Artificial intelligence (AI) generative training, policy work, strategies for teaching and opportunities for students may be included. And digitally collecting, storing, monitoring and reporting data allows district users to disaggregate data by student group to make valid determinations of whether standards are aligned, being taught, and are being assessed/monitored. Most normed assessments are administered digitally. These data can be used to identify and respond to achievement/engagement gaps of unduplicated or underrepresented youth. Technology will also be supported in the classroom through staffing, approved supplemental hardware and software, web-based programs and other technological needs of staff or students.</p>		
1.8	Supporting System-wide work	<p>With unduplicated pupils lagging behind the all student group in all academic areas, unduplicated pupils need effective teachers, strong systems and unified approaches to instruction and education. Based on overarching strategic plan analysis, a great portion of the work is improving the "system" as it supports students. Work with professional learning communities (PLCs) is achieved through coaching and support as well as training conferences for administrators or Instructional Leadership Teams (ILTs), and is recognized as necessary to unite staffs and school communities in having academic conversations and working as a cohesive unit to improve culture or make wholesale progress in mindset/belief and positive student outcomes of unduplicated pupils. Work and training associated with Multi-tiered systems of support (MTSS) or Positive Behavioral Supports and Interventions (PBIS) or similar types of whole-school shifts will be supported, again with training, coaching, conferences, and staff collaboration, to ensure each staff member is adequately trained and equipped to support the student who also is provided the necessary resources to be successful. Training and supports for rigor and relevance of curricula will be provided. Training specifically for new teachers through our Induction program will be provided to teach and support staff and help our students be successful. Peer Assistance Review support for</p>	\$8,124,136.00	Yes

		certificated staff. Instructional Support Specialists to support students and staff.		
1.9	Supporting base personnel, curriculum, services and supplies	Education code/law requires that certain base conditions be met when educating students. MUSD functions under a core personnel plan that incorporates staffing ratios and trigger points which include input from bargaining units, a fixed salary schedule which is negotiated, a facilities plan which addresses construction, maintenance and operations which maintain the integrity of school building/grounds conditions, a Nutrition Education department, and a Health Services department which supports daily medical procedures, required attendance at IEP/SSTs, mandated health screenings, etc. This action includes base salaries of formula-based certificated teachers, certificated administrators, classified support staff, classified administrators, and all other staff determined to be necessary to the base program. It also includes base curriculum in all required subjects, mandated services and required supplies necessary to run a classroom/ school/ district, transportation mandated by the board of education within indicated boundaries, and state-mandated translation of written materials.	\$256,033,927.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The California Constitution guarantees California children the right to attend public schools that are safe, secure, and peaceful. As such, MUSD recognizes safety as an integral part of the district vision and mission. Student and community perceptions of safety are paramount in increasing student attendance rates, lowering suspensions/expulsions, bolstering student and family engagement, and strengthening the ability to focus and learn. Our inclusion of three areas: design, security and climate indicate our commitment to make safe the physical structures and surroundings, protect student/staff through implemented safeguards, and attend to the social/emotional health/safety of all of our students and staff. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

The socio-emotional needs of students are still at the forefront of educational partner input. The goal is to provide equitable access to services to help families keep their children and youth safe and healthy, in school and out of trouble with the end result being evidence of learning state standards. In addition, we want to develop the skills to develop and maintain healthy and safe lifestyles, build strong positive relationships and participate in the many and varied opportunities which help children and youth to make informed decisions and prepare for life after high school.

Research, as well as our community and student input, continues to indicate that the pandemic disproportionately impacted unduplicated students. Therefore, a focus on creating physical spaces, both indoor and outdoor, to ensure safety and improve school climate are desired. Each site created an individual strategic plan where the needs were identified more granularly; these plans were reviewed and incorporated into the district strategic plan, the LCAP. As unduplicated students appear to be in greater need of these services, they are principally directed to them. Sites indicate that activities and extrinsic rewards which incentivize and motivate students are successful in encouraging students, especially unduplicated pupils, in making progress toward their individual goals. Learning activities which are experiential such as educational excursions contribute to background knowledge which increases understanding of, and relationships between, academic subjects and personal lives which leads to improved comprehension and student achievement outcomes. MUSD will continue with its focus on making the educational experience safe in the areas of design, security and climate. The actions within this goal are designed to support the social, emotional, physical, and mental development and safety of unduplicated and all students and staff by building and supporting

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

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic;; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1A	# of students participating in Nutrition Services Farmers Market	893 Students attended 5 Farmers Markets (Nutrition Education Reports 2023-2024)			1000 students attend a Farmer's Market	
2.1B	# of healthy and nutritionally balanced meals served to MUSD students	Breakfast, Lunch, Snack and Supper 4,389,419 July 2023 through the end of April 2024 (Nutrition Education Reports 2023-2024)			Breakfast, Lunch, Snack and Supper 4,828,360	
2.1C	% of parents who say the school is effectively educating their child:	ALL:78% ELs: 73% SED: 76% FY: 48% (District LCAP Climate Survey, 2024)			ALL:81% ELs: 78% SED: 80% FY: 55%	
2.1D	# of Homeless and Foster Youth referrals	2000 Students			2061	

	responded to by Health Services	(Health Services Report 2023-2024)				
2.2A	% of students chronically absent (Student is absent 10% or more of the total days in which they are enrolled in the district) disaggregated by all students and unduplicated student groups (5B)	All: 26.6% EL: 26.1% SED: 30.2% FY: 32.8% (DataQuest 2023)			All: 21.1% EL: 21.0% SED: 25% FY: 27%	
2.2B	% of students who are suspended at least once (6A)	All: 4.9% AA: 11% AI: 12.5% EL: 4.3% FY: 23.8% TSSP: 9.9% PI: 7.3% SED: 6.0% SWD: 8.0% (California Dashboard 2023)			All: 4.4% AA: 9.9% AI: 11.3% EL: 3.9% FY: 21.4% TSSP: 8.9% PI: 6.6% SED: 5.4% SWD: 7.2%	
2.2C	#/% of students expelled (6B)	43 Students 0.16% (Q Student Information System 8/1/23-3/31/24)			0.13%	
2.2D	# students served by Mentor program in targeted area	0 - new program # of students			TBD # of students	

2.2E	#/% of sites showing strong evidence of PBIS strategies and practices being utilized at school site.	Learning Walk Data Data Not previously collected #/% of sites showing strong evidence (Site Administrator Survey)			TBD #/% of sites showing strong evidence	
2.2F	<p>Surveys results on safety/connectedness (6C)</p> <p>Percentage of all pupils who feel safe at school at 5th, 7th, and 9th grade</p> <p>Percentage of students who feel connected to their school at 5th, 7th, and 9th grade</p> <p>Percentage of staff who feel safe at school</p> <p>Percentage of staff who feel connected to school</p> <p>Percentage of parents who indicate that their child feels safe and connected at school</p>	<p>Safe: 5th grade: 72% 7th grade: 53% 9th grade: 53%</p> <p>Connected: 5th grade: 68% 7th grade: 53% 9th grade: 50%</p> <p>(California Healthy Kids Survey was completed in 2023-2024)</p> <p>Staff Feelings: Safety: 75% Connectedness: 88% (District LCAP Survey, 2024)</p> <p>Parent Feelings: Student feels safe: 73% Parent Connectedness: 22% (District LCAP Climate Survey, 2024)</p>			<p>Safe: 5th grade: 75% 7th grade: 56% 9th grade: 56%</p> <p>Connected: 5th grade: 71% 7th grade: 56% 9th grade: 53%</p> <p>Staff Feelings: Safety: 78% Connectedness: 91%</p> <p>Parent Feelings: Student feels safe: 76% Parent Connectedness: 25%</p>	
2.2G	#/% of Discipline referrals for students	0- not collected #/% Discipline referrals for students receiving			TBD	

	receiving Behavior Support services.	Behavior Support Services (23-24 Q Student Information System)			#/% Discipline referrals for students receiving Behavior Support Services	
2.2H	# of interventions with progress monitoring data documented in Q.	0 - not collected #/% of interventions with progress monitoring data (23-24 Q Student Information System)			TBD # of interventions with progress monitoring data	
2.3B	High school drop out rates- percentage of pupils in grades 9-12 who stop coming to school and who do not enroll in another school (5D)	.48% (2023 CALPADS)			.43%	
2.3C	% of parents agree their school encourages parental involvement disaggregated (3A-3C)	All: 74% EL: 88% SED: 79% FY: Insufficient Sample Size SWD: 71% (23-24 LCAP Climate Survey)			All: 77% EL: 91% SED: 82% FY: 3% SWD: 74%	
2.3D	Positive attendance % - the average percent of students who attended school daily - disaggregated by unduplicated student group (5A)	All: 92.76% EL: 93% SED: 93% FY: 91% (8/3/2023-3/31/2024			All: 94% EL: SED: FY:	

		Q Student Information System)				
2.3E	high school graduation rate (5E) % of students meeting high school graduation requirements disaggregated by all students and unduplicated student groups	All: 91.2% EL:83.9% SED: 89.7% FY: 77.8% (California Dashboard 2023)			All: 93% EL: 88% SED: 92% FY: 83%	
2.3F	Average rating out of 5: Rate the district's progress in supporting family members to effectively participate in advisory groups such as School Site Council and English Learner Advisory Committee meetings, and decision-making (3A)	3.78/5 (Local Indicator Survey Priority 3, Reflection Tool 23-24)			3.85	
2.3G	Average rating out of 5: District progress in implementing programs for teachers to meet with families and students to discuss student progress, such as goal setting conferences, and ways to work together to support improved student outcomes.	3.73 (2024) (Local Indicator, Priority 3, Reflection Tool sent to SSCs and ELACs)			3.84	

2.3H	<p># of community members receiving communications from the district (3B&C)</p> <p>Number of Receivers of Blackboard messages</p> <p>Number of Facebook Followers</p> <p>Number of visits to district website (average) daily weekly monthly</p>	<p>Blackboard: 58,343</p> <p>FB Followers: 7,173 Instagram Followers: 1,566 Twitter Followers: 1,200</p> <p>Website Visits (Average): Daily: 2,237 Weekly: 15,661 Monthly: 70,474</p> <p>(Community Relations Report 23-24)</p>			<p>Blackboard: 61,260</p> <p>FB Followers: 7,531 Instagram Followers: 1,644 Twitter Followers: 1,260</p> <p>Website Visits (Average): Daily: 2,348 Weekly: 16,444 Monthly: 79,997</p>	
2.3I	<p>#/% of staff and students who say that their school maintains its physical resources</p>	<p>Staff: 578 / 83%</p> <p>Students: 2543 / 75%</p> <p>(2024) (LCAP Climate Survey)</p>			<p>Staff: 86%</p> <p>Students: 78%</p>	
2.3J	<p>#/% of Staff safe at school</p> <p>#/% of Students who feel safe at school (6C)</p>	<p>Staff safe at school: 544 / 75%</p> <p>Students who feel safe at school 3525/61%</p> <p>(2024) (LCAP Climate survey)</p>			<p>Staff safe at school: 78%</p> <p>Students who feel safe at school: 64%</p>	
2.3K	<p>#/% of schools rated good or exemplary from the FIT report reported in SARC's (1C)</p>	<p>28 / 100%</p> <p>(FIT Report 2023)</p>			<p>100%</p>	

2.3L	% of parents who feel the district keeps them well informed of events and activities	67% (LCAP Climate Survey 23-24)			69%	
2.4A	#/% of K-8 students districtwide who enroll in an ELOP enrichment club/activity. (8)	3899/15.58% (Q Student Information System 8/1/23-3/8/24)			20%	
2.4B	#/% 9-12 of students participating in extra- and co-curricular activities	2524/37.6% (Q Student Information System 8/1/23-4/30/24)			40%	
2.4C	#/% of 4th-8th grade students participating in Acorn League	2080 Students (Acorn Coordinator Report 23-24)			2288 students	
2.4D	Middle school drop out rates - percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school (5C)	.19% (2023 CALPADS)			.15%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support for supplemental safety, well-being, and communications	Teaching students about taking care of themselves includes the combined efforts of the Nutrition Education Department, Health Services Department, Safety Department and others supplemental services and programs associated with Health and Wellness. This action supports educating students about personal health and safety, as well as community health and safety, nurse participation and interactions.	\$5,468,447.00	Yes
2.2	Support for improving school connectedness, attendance and behaviors	Based on an overarching site strategic plan analysis and survey responses, there is a need to address chronic absenteeism and behaviors. Individual needs must be assessed and responded to in order to support students in achieving academic progress; School/District-wide behavioral programs (PBIS); partnerships; mentorship programs; increased counseling services; restorative practices; Coordination of Services Teams (COST); training for certificated and classified staff (i.e. CPI), Tier I classroom SEL curriculum support and programs, wrap-around services are available. Students will have access to school-based counseling.	\$14,026,508.00	Yes

<p>2.3</p>	<p>Support for families and students to actively engage with school</p>	<p>Based on an overarching site strategic plan analysis, there is a need to address involving families in their children’s education as it is paramount to student success. When families are meaningfully and continuously engaged in their children’s learning and development, it has a positive impact on their child’s health, academic, and well-being outcomes. MUSD is committed to informing parents of student activities and academic performance, increasing opportunities to engage with the school and incentivizing meaningful participation and partnership between the school, the student and the caregiver. Students actively engaging with school is important to lessen absenteeism. This action will fund: the Community Relations and Engagement Department and activities as they inform and invite (i.e. Standards Based Reporting); attendance trainings and communications; outreach assistants at sites; a parenting partners program, other assistive programs which promote a positive connection to school.</p> <p>Master planning facilities which are up-to-date and visually welcoming/comfortable enhance feelings of school connection and can support students in adjusting to school environments, feeling safe and providing locations for educational relationships and learning.</p>	<p>\$1,173,798.00</p>	<p>Yes</p>
<p>2.4</p>	<p>Engaging Educational Experiences and Opportunities</p>	<p>Based on an overarching site strategic plan analysis and educational partner input, there is a need to provide students with educational excursions, real world experiences, opportunities for participation in competitions. This action will support :</p> <p>Electives at 7th and 8th grades, and at high schools, ACORN league, rewards and incentives for improvement and achievement, before and afterschool opportunities, educational (i.e.science fair, math olympiad, Academic Decathlon, coding challenges) and educational excursions (i.e. science camp).</p>	<p>\$12,640,633.00</p>	<p>Yes</p>

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Supporting every student on their individual pathway requires an equitable system of support that takes into account the distinctiveness of personal goals and outcomes. Disaggregated data indicate that certain groups do not perform at the level that is being achieved by the "all student" group, and that a majority of "all students" are not meeting grade-level standards based on valid, aligned, meaningful, measurable data. This is not acceptable. Unduplicated populations specifically identified (English learners, low-income students, and foster youth) as well as others who demonstrate disproportionalities in student outcomes on the California Dashboard and in local assessments need additional support to achieve mastery of grade-level standards. This goal allows for the equitable (not equal) distribution of resources to meet the needs of those who are not achieving state-mandated standards. Some supports need to be provided within the classroom setting; other times the need is for outside-of-class resources. Sites indicate that activities and rewards which incentivize and motivate students are successful in assisting students in making progress toward their individual goals. Research supports experiential activities as contributing to background knowledge and increased understanding lead to improved achievement outcomes. Research is also strong in the correlation between students who attend regularly and find individual success in school. MUSD is implementing a plan of multi-tiered systems of supports to address needs in the least restrictive environment and to confirm that best learning happens through strong Tier 1 instruction. The actions within this goal are designed to focus on individual students and student groups which have historically underperformed. By working with impacted groups, identifying needs and combining resources, this goal will improve the academic achievement, college/career readiness, and school connectedness necessary for student success. MAP progress data and educational partner local survey feedback will help us to monitor progress and success in this area.

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic;; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1A	% of English learners making progress toward English proficiency based on individual ELPAC results (4E)	47.6% (California Dashboard 2023)			50%	
3.1B	English Learner Reclassification rate % of English Learners who met MUSD reclassification requirements (4F)	13.7% (2022-2023 Q Student Information System)			15.2%	
3.1C	#% of English learners identified as long-term English learners (LTELs) (4) (7B)	12.7% 1,183 (2022-23 DataQuest)			11.4%	
3.1D	% of 3-12th grade English learners meeting growth target from Fall to Winter on MAP Reading and Math assessment (4)	Reading: 45.7% Math: 50.7% (NWEA Fall to Winter 23-24)			Reading: 50.2% Math: 55.8%	
3.1E	Learning walk data collected - % of classrooms using ELD base curriculum	not collected prior - new curriculum in 24-25 Learning Walk Data % of classrooms using ELD base curriculum (23-24 Site Administrator Survey)			TBD % of classroom using ELD base curriculum	

3.1F	Chronic absenteeism (Students absent 10% of more of the days enrolled in the district) rate of English learners (5B for ELs)	26.1% (22-23 DataQuest)			21.2%	
3.1G	% of English learners who are prepared on the college and career indicator	16.3% (California Dashboard 2023)			19.5%	
3.1H	% English learners meeting graduation requirements	83.9% (California Dashboard 2023)			88%	
3.1I	<p>Programs and services enable ELs to access the common core state standards including ELD standards (2B)</p> <p>Number of Rosetta Stone licenses: # being used by English learners at least 1 hr/year # being used by English learners at least 10 hours/year</p> <p># of Teachers Trained in BeGlad strategies out of total number of teachers (2B)</p>	<p>Licenses - 200 Number of students using Rosetta Stone At least one hour: 113 At least 10 hours: 17</p> <p>(Rosetta Stone Usage Report 23-24)</p> <p>#/% of Teachers Trained in BeGlad strategies: 78/7%</p> <p>(Student Programs Report 23-24)</p>			<p>Number of students using Rosetta Stone At least one hour: 123 At least 10 hours: 37</p> <p>#/% of Teachers Trained in BeGlad Strategies 156/14%</p>	

3.1J	<p>#/% of students in New Horizons Summer Academy showing growth from pre to post writing assessment</p> <p>#/% of students in EL Summer Academy showing growth in each of 4 ELPAC domains on post assessment</p>	<p>New Program - no data collected New Horizon's #/% of students showing growth</p> <p>New Program - no data collected Participants in EL Summer Academy #/% of students showing growth ___ Reading ___ Writing ___ Listening ___ Speaking</p> <p>(Illuminate summer 2024)</p>			<p>TBD</p> <p>New Horizon's #/% of students showing growth</p> <p>EL Summer Academy #/% of students showing growth ___ Reading ___ Writing ___ Listening ___ Speaking</p>	
3.2A	LCAP survey responses: % of caregivers of Foster Youth who perceive emotional health and well-being as good or excellent	46% (LCAP Climate Survey, 2024)			50%	
3.2B	FY disaggregated data on the dashboard (CAASPP results, if possible); graduation rate, suspension rate; chronic absenteeism rate; CCI, Math, ELA, metrics taken as a group (7B)	<p>Grad Rate: 77.8%</p> <p>Suspension rate: 23.8%</p> <p>Chronic Absenteeism rate: 30.1%</p> <p>College/Career Ready: 7.4%</p> <p>Math: 159 pts below standard</p> <p>ELA: 108.6 pts below standard</p>			<p>Grad Rate: 81.7%</p> <p>Suspension rate: 21.4%</p> <p>Chronic Absenteeism rate: 27%</p> <p>College/Career Ready: 10%</p> <p>Math: 143 pts below standard</p>	

		(California Dashboard 2023)			ELA: 97.7 pts below standard	
3.2C	% of FY meeting growth target on Reading MAP Growth assessment - Fall to Winter	FY: 49.5% (NWEA Fall to Winter 23-24)			54.4%	
3.2D	% of FY meeting growth target on Math MAP assessment - Fall to Winter	FY: 52.2% (NWEA Fall to Winter 23-24)			54.8%	
3.2E	# of Foster Students who reported benefit from monthly contact from the counselor and/or outreach assistant.	New Program Counselor: 0 - Outreach Asst: 0 - (Student Survey)			TBD	
3.3A	Base (district-adopted) and appropriate supplemental (district - approved) programs provided to students with disabilities (7C) % of classrooms showing evidence of teachers utilizing the base and supplemental curriculum (Math In Practice, Bridges, Math Links, Number Worlds, Reading Plus, Lexia, Sound Sensible/SPIRE, Attainment) as evidenced by Learning Walks	50% - no evidence of base 50% - evidence of base 26%1- 1 piece supplemental evidence 2%- 2 pieces supp 3%- 3 pieces supp (Fall 2023 Learning Walks - SWD Dept)			0% - no evidence of base 100% - evidence of base 75%- 1 piece 50%- 2 pieces 25%- 3 pieces	

3.3B	Number of progress reports for students with IEP's being completed as monitored by audits of Progress Reports after 1st, 2nd and 3rd trimesters; 1st, 2nd, 3rd, and 4th quarters	80% out of the 10% audited has progress reports completed (SWD Department reports 23-24)			100%	
3.3C	# of students who did not have initial IEPs completed within the 60 day timeline as monitored monthly by the SEIS dashboard	8 Students (SWD Department reports 23-24)			0	
3.3D	% of SsWD in general education >80% in grades UTK-8, in grades 9-12	Grades ALL: 40% Grades UTK-8: 52% Grades 9-12: 14.5% (SWD Department reports 23-24)			Grades ALL: 72% Grades UTK-8: 72% Grades 9-12: 72%	
3.4A	#/% meeting growth target on MAP Reading assessment Fall to Winter- disaggregated by all students/SED/TSSP	All: 10651/48.24% SED: 3879/40% TSSP: 525/36% (NWEA Fall to Winter 23-24)			All: 53% SED: 46% TSSP: 41.4%	
3.4B	#/% meeting growth target on MAP Mathematics assessment Fall to Winter- disaggregated by all students/SED/TSSP	All: 12070/54.38% SED: 4444/46% TSSP: 586/40%			All: 59.8% SED: 52.9% TSSP: 46%	

		(NWEA Fall to Winter 23-24)				
3.5A	#/% meeting growth target on MAP Reading assessment Fall to Winter- disaggregated by all students, Socio-economically disadvantaged, TSSP, English Learner, Foster Youth, African American, American Indian, Asian, Filipino, Hispanic, Native Hawaiiin/Pacific Islander, White, Two or More races	All: 10651/48.24% SED: 3879/40% TSSP: 525/36% EL: 1932/36% FY: 53/36% AA: 1172/50% AI: 87/44% AS: 3930/51% FI: Not collected at time of testing HI: 12102/48% PI: 252/58% WH: 3161/49% TOM: 849/54% (NWEA Fall to Winter 23-24)			All: 50.4% SED: 41.8% TSSP: 37.6% EL: 37.6% FY: 37.6% AA: 52.2% AI: 46% AS: 53.3% FI: TBD HI: 50.2% PI: 60.61% WH: 51.2% TOM: 56.4%	
3.5B	#/% meeting growth target on MAP Mathematics assessment Fall to Winter- disaggregated by all students, Socio-economically disadvantaged, TSSP, English Learner, Foster, African American, American Indian, Asian, Filipino, Hispanic, Native Hawaiiin/Pacific Islander, White, Two or More races	All: 12070/54.38% SED: 4444/46% TSSP: 586/40% EL: 2278/42% FY: 53/36% AA: 627/52% AI: 50/57% AS: 2346/58% FI: Not collected at time of testing HI: 6533/52% PI: 132/51% WH: 1772/55% TOM: 540/54% (NWEA Fall to Winter 23-24)			All: 56.4% SED: 48.1% TSSP: 41.8% EL: 43.9% FY: 37.6% AA: 54.5% AI: 59.6% AS: 60.6% FI: TBD HI: 54.3% PI: 53.3% WH: 57.4% TOM: 56.4%	

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Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support for Emerging Bilinguals (English learners)	This action will fund BeGLAD trainings, Ellevation, TOSAs focusing on designated and integrated ELD support, summer EL program, and identified needs for LTELs and newcomers, interventions, tutoring, timesheeting, bilingual paraprofessionals, supplemental language supports (i.e. Rosetta Stone); training for teachers in designated ELD/ integrated language support (i.e. GLAD), technology to enhance understanding and increase connectivity/engagement, specific services, and supplies to meet individual needs of ELs as identified by data. Supplemental translation/interpretation and support for communication. Extended learning opportunities (before/after school, summer, breaks), increased	\$10,134,006.00	Yes

		opportunities for participation; assessment and monitoring and tracking for EL, LTEL, RFEP students.		
3.2	Support for Foster Youth	This action is connected to Differentiated assistance work and will fund district and site personnel/timesheeting Liaison/Point Of Contact, intake meetings; Resources provided including transportation, participation in Coordination of Services Team (COST) meetings (timesheeting); increased Health Services support for students; Outreach assistants to support youth and families in getting connected to other available services in the immediate area, provide school supplies and academic support as outlined in the link to the Foster Plan. A specific focus in Region 5 to address foster youth with a foster outreach assistant for the region and a foster youth guidance counselor.	\$347,870.00	Yes
3.3	Support for Students with Disabilities	Identified as a student group eligible for differentiated assistance, Students with Disabilities is consistently performing below the all-student group in all areas. Resources to improve student outcomes coincide with the Compliance and Improvement Monitoring (CIM) Plan which is managed by the Department of Special Education. Community engagement sessions have yielded good questions and working with the differing staff serving students with disabilities has been, and continues to be, a slow, emotional process - helping each individual understand and embrace his/her role in student learning. Goals for this student group include 1)Teacher Mindset for strong Tier I teaching which requires systemwide professional learning on tiered systems of support; 2) Programming/Block Scheduling as we work to increase the number/percent of special education students that are educated with their general education peers for greater than 80% of the day which requires partnering with high school site administration and their supervisors in relation to the master schedule and calendaring for the upcoming years, training for teachers on scheduling services to meet student needs, and a specific focus on math curriculum to ensure students are able to access content with appropriate prerequisite courses and skills.	\$54,071,691.00	No

3.4	Support for Socio-economically disadvantaged youth	Research has determined that the greatest correlational factor to low student academic outcomes is a socio-economic disadvantage. Students from high poverty concentration areas display lesser rates of success on standardized tests and overall success in school. This action supports work to remove the barriers of socio-economic disadvantage by staff members including homeless outreach assistants, a health and safety specialist and others site personnel who timesheet. Specific plans for students experiencing homelessness have been developed through the Health Services department including outreach to families and providing supports and supplies for them.	\$1,585,640.00	Yes
3.5	Other supports and services	Based on identified needs for all, and individual, students and in order to improve academic outcomes and school experiences, salaries/extra time for personnel providing additional services and supports in meeting specific needs, achieving academic and social success, and increasing engagement of families and communities.	\$126,347.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>By June of 2027, the district will provide support services for French Camp to address its student groups in need by providing funding and services to:</p> <p>A. reduce its rate of chronic absenteeism and suspensions for white students by implementing actions which increase student engagement and feelings of connectedness.</p> <p>B. improve student performance in ELA for students experiencing homelessness at French Camp Elementary by providing services that bolster foundational reading, comprehension, and writing skills.</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

French Camp Elementary is a relatively small, rural K-8 school in Manteca Unified. The population is comprised of 82.6% socio-economically disadvantaged students and 52.5% English learners. Analysis of the 2023 Fall California Dashboard indicated that student groups needing support were the white and the homeless groups. Further analysis showed that the suspension rate for white students, while higher than the all student group, had been impacted by a group of 8th graders who were no longer at the school. So at the end of April, when the community engagement meetings were held, more current data indicated there was no disproportionality with white students and suspension rates. French Camp already has a relatively low suspension rate at 2.8% of students being suspended at least once, so increasing behavioral supports for students was brought up as a way to support white students as well as all students in continuing to keep the suspension rate declining. Chronic absenteeism is high for the overall population at 33%, but students identifying as white had a 40.7 chronic absenteeism rate, which had risen from the previous year. Supports in this area, while focusing on white students, would benefit all student groups at French Camp, according to the feedback from the engagement meeting. Homeless students were an average of 82.5 points below standard on the state ELA assessment, and the reason for their red color is the fact that they did not make growth, but instead maintained at that level. There are several living quarters for the unhoused in the area, and working with these students in ELA as well as other academics was requested by the students as well as other educational partners. The other four student groups (all who were 'orange'), ranged between 52 and 112 points below standard on the CAASPP ELA assessment, so goals to increase achievement in English language arts would benefit the entire school, still being primarily developed for those identified as homeless. The key prioritized aim is to close the

equity gap for our highest need students and increase their success in school. MUSD plans to improve the English language arts performance through the actions included in this goal and will measure progress with local assessments (MAP growth data) as well as state assessment data (CAASPP) differentiated by student group. Additional actions will also serve to bring down chronic absenteeism for white students by measuring engagement opportunity access and participation, differentiated by student group.

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic;; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = WhiteH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1A	%of white students at French Camp who are absent 10% or more of the days in which they are enrolled in the district	40.7% (Fall 2023 CA Dashboard)			34.5%	
4.1B	%of white students at French Camp suspended at least once during the school year	6.1% (Fall 2023 CA Dashboard)			4.88%	
4.1C	%/# of white students at French Camp who participate in K-8 ELOP and/or Acorn League	K-8 ELOP: 28%/13 (Q Student Information System 23-24) Acorn League Not previously tracked %/# of white students that participated in 4th-8th grade Acorn League			K-8 ELOP: 33% % of white students that participated in 4th-8th grade Acorn League	

		(23-24 Acorn League Coordinator Report)			
4.1D	%/# of white students at French Camp who reported they feel they have friends, respect teachers/staff, and feel comfortable talking to staff	Student reports: Have friends: 91%/30 Respect Teachers/Staff: 69%/24 Feel comfortable talking to teachers/staff: 60%/18 (LCAP Survey 23-24)			Have friends : 94% Respect Teachers/Staff: 72% Feel comfortable talking to teachers/staff: 63%
4.2A	Average points distance from standard for TSSP students on the CAASPP ELA exam	82.5 points below standard (Fall 2023 Dashboard)			74.25 pts below standard
4.3A	#/% of TSSP students identified in MAP Growth Fall to Winter and Fall to Spring as meeting growth projections in MAP Reading #/% of TSSP students identified in MAP School Profile Report for Blue Band in Reading	Total number/percent of TSSP students meeting growth projections Fall to Spring 2023-24: 64/50.1% Total number/percent of TSSP students in the Winter Blue Band (highest quintile) in MAP Reading is 4/3% (NWEA 23-24)			Percent of students meeting growth projections Fall to Spring : 65% Percent of students in the Winter Blue Band (highest quintile) in MAP Reading is: 10%

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Reducing chronic absenteeism @ French Camp	<p>Reduce chronic absenteeism focusing on the White student group, through engaging activities, parent communication, and programs in an effort to expose students to the base curriculum.</p> <p>Implement after school activities / events / excursions / community nights for students and families to support student engagement and improve attendance.</p> <p>Host celebrations / performances where students perform for families to increase school connectedness and community engagement. Student eligibility will be determined by attendance and suspension records,</p> <p>Absenteeism committee will meet monthly to analyze chronic absence data, contact parents, message students, and develop ways to promote positive attendance.</p>	\$195,996.00	No

		<p>Share monthly attendance stats with staff including whole school results and a breakdown by grade level. Provide incentives to grade levels who earn the recognition.</p> <p>Recognize positive attendance through the PBIS incentive behavior model.</p> <p>COST team meets weekly to address student needs who are chronically absent.</p> <p>Utilize VCC as a means of supporting students and their emotional needs at school.</p> <p>Coordinate field trips / assemblies / programs / excursions (including Science Camp equity) to foster experiences that students may not otherwise get to experience.</p> <p>Offer engaging electives to students, increasing their connectedness to school and prepare them for high school</p> <p>Monitor our ATSI student group (White Subgroup) for absences.</p>		
4.2	Reducing suspensions @ French Camp	<p>Continue the work of PBIS through committee work and aim for Silver Status in 2024-25.</p> <p>Continue work toward silver recognition as a PBIS school through staff training (certificated and classified)</p> <p>Use PBIS Incentives to acknowledge positive or improved behavior.</p> <p>Offer opportunities for safe play and socializing to students during unstructured time</p> <p>Monitor student discipline reports for eligibility in extra-curricular activities</p>	\$195,996.00	No
4.3	Increasing English Language Arts proficiency @ French Camp	<p>Select students in the 1st-3rd Grade Red / Orange MAP band for ELA Reading will be given the opportunity to attend after school tutoring to support basic reading skills.</p>	\$391,993.00	No

		<p>Select students in the 7th-8th Grade Red / Orange MAP band for ELA Language Usage will be given the opportunity to attend after school tutoring to support basic Language Usage skills</p> <p>Intervention position will conduct learning lab to meet with students in grades 1-3 who are in the in the red/orange band according to MAP Reading. Acknowledge growth and achievement in Reading and Language Usage with incentives or rewards.</p> <p>Acknowledge students achieving the blue band in MAP Reading each trimester with incentives or rewards. Implement base Reading curriculum with fidelity, including manipulatives, technology peripherals, and other supplies, to improve student outcomes. Implement Foundations with fidelity in grades K-3 using supplies and materials necessary for the program to improve student outcomes including additional coaching and support. LaRose training on PLCs to analyze student data, make decisions based on student need, and design targeted skill-based timelines to improve student outcomes. Offer high-interest books in the library and on SORA for students to access at all age ranges to increase literacy skills when visiting the library. Instructional Specialist will provide direct support for Tier I inclusive instruction for highly effective collaborative teams focusing on the Just Words curriculum for grades 4-8. Professional Development Day for 7th-8th to support language usage / writing for information across curricular areas.</p>		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
5	<p>By June of 2027, Manteca Unified School District will provide support services for Calla High School to address its student groups in need by providing funding and services to:</p> <p>A. increase the number/percent of English learners who make progress on the spring ELPAC by increasing in- and out-of-classroom support for English learners and their families, and increasing programs and staff who support English learners</p> <p>B. lessen the percent of Hispanic and Socio-economically disadvantaged students who are showing "not prepared" on the College/Career Levels & Measures report by increasing access to CTE classes, improving the rigor of core academic offerings, and providing the resources to have real-world experiences</p> <p>C. increase the number/percent of Hispanic and Socio-economically disadvantaged students who meet their growth targets on the MAP math assessment from Winter to Spring by adding additional training and coaching in math, increasing the access for students to strong Tier I instruction and supports</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Manteca Unified School District's Calla High School serves students whose needs are not fully met in the comprehensive setting. Calla is located in Manteca proper. Our analysis of the 2023 California Dashboard data indicates a need to continue supporting English learners as they acquire English proficiency. In addition, the input from the community partners with whom we met specifically requested supplemental support in bringing Career Technical Education access to the students at the continuation sites. A review with educational partners yielded feedback indicating a need for increased rigor in the coursework, and students have repeatedly, through informal data gathering, expressed the need for course and content relevance to improve engagement and performance. We plan to improve the student outcomes through the actions included in this goal and will measure progress using both local assessments (MAP growth data) and state achievement tests (CAASPP and ELPAC) with data differentiated by student group.

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1A	% of English learners at Calla HS who are making progress on the ELPAC	13.9% (English learner progress indicator Fall 2023)			15.2%	
5.1B	% of Hispanic and SED students at Calla who are showing as "not prepared" on the College/Career Levels & Measures report (8)	All: 77.6% HI: 81.0% SED: 79.7% EL : 90.9% 2023 College/Career Levels & Measures report (California Dashboard Fall 2023)			All: 65.9% HI: 68.8% SED: 67.7% EL: 77.2%	
5.1C	#/% of Hispanic and SED students at Calla meeting growth target on the MAP Math growth assessment from Fall to Winter	HI: 70/60% SED: 53/60% (NWEA Fall to Winter 23-24)			HI: 64.5% SED: 64.5%	

5.2A	Number of points the 'all student', Hispanic and SED and group averages from standard on Spring CAASPP Mathematics assessments at Calla	ALL: -168.7 HI: -175 SED: -167.7 (California Dashboard 2023)			-151.8	
5.2B	#/% of students at Calla enrolled in a CTE course	ALL: 61/42% HI:45/44% SED: 40/48% (Q Student Information System 23-24)			79/47%	
5.3A	% of teachers at Calla in classrooms demonstrating evidence of increased rigor/relevance through learning walk data collection	Not Collected Prior Learning Walk Data % of classrooms showing evidence of increased rigor/relevance (Site Administrator Survey)			TBD % of classrooms showing evidence of increased rigor/relevance	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	English learner progress	<p>Continue the support given to EL students in their ELD classes but also in their regular education classes. Teachers will continue to use PLC time to develop best teaching practices to meet the needs of all students but especially EL students to increase the reclassification of EL students. The English teachers will receive specialized training over the summer and during the school year and share this information to all staff.</p> <p>Teachers will attend PLC conferences, literacy training, and other types of training in which best teaching strategies are obtained to specifically target students struggling to master the English language.</p> <p>Increase Bilingual aide hours to 8 hours per day Certificated staff will have access to planning meetings, prep time, instructional time, materials, supplies and copying to provide learning loss mitigation through a summer program and after school tutoring.</p> <p>After School Tutoring: time sheeting for prep,planning, implementation and material costs</p> <p>Certificated Staff will have access to technology to support emerging students access grade level standards</p>	\$94,384.00	No

<p>5.2</p>	<p>CTE access and expansion</p>	<p>To strengthen student personal and academic growth through engaging learning opportunities for all students inclusive of emerging students inside and outside of the classroom, including Career technical education, students will visit community colleges and take education excursions to see what opportunities are available to them. Visits and excursions could include trips to the local community colleges (Delta and MJC), trade schools, and job corp opportunities.</p> <p>Distribute student and parent surveys at orientation for informational and encouragement purposes.</p> <p>Host a Back to School night, FAFSA/college information night, Parent engagement events (Paint night, Coffee with the counselor, STEM night, etc.) DELAC instructions for parent connect, and other pertinent information.</p> <p>40% CTE Teacher to give all students all opportunities to access what is available after high school.</p> <p>Certificated staff will have access to planning meetings, prep time, instructional time, materials, supplies and copying to provide learning loss mitigation through a summer program and after school tutoring.</p> <p>Purchase vans to transport students to/from CTE offerings at other sites.</p> <p>After School Tutoring: time sheeting for prep, planning, implementation and material costs</p> <p>Certificated Staff will have access to technology to support emerging students access grade level standards</p>	<p>\$94,384.00</p>	<p>No</p>
<p>5.3</p>	<p>Increasing rigor and relevance of coursework</p>	<p>Provide extra pay/ substitute/ contracted services and the supplemental materials necessary to support Professional Learning Community (PLC) training (District TOSA, consultants, etc.) to teach to the rigor/relevance standards in every class on campus to improve student learning for all students; rigorous curriculum from contracted services (consultants) with depths of knowledge awareness across content areas.</p>	<p>\$94,384.00</p>	<p>No</p>

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Goals and Actions

Goal

Goal #	Description	Type of Goal
6	<p>By June of 2027, Manteca Unified School District will provide support services for New Vision to address its student groups in need by providing funding and services to:</p> <p>A. increase the number/percent of English learners at New Vision who make progress on the spring ELPAC by increasing in- and out-of-classroom support for English learners and their families, and increasing programs and staff who support English learners</p> <p>B. lessen the percent of Hispanic and Socio-economically disadvantaged students at New Vision who are showing "not prepared" on the College/Career Levels & Measures report by increasing access to CTE classes, improving the rigor of core academic offerings, and providing the resources to have real-world experiences</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Manteca Unified School District New Vision Continuation High School serves students whose needs are not fully met in the comprehensive setting. New Vision is in South Stockton located adjacent to Weston Ranch High School. Our analysis of the 2023 California Dashboard data indicates a need to continue supporting English learners as they acquire English proficiency. In addition, the input from the community partners with whom we met specifically requested supplemental support in bringing Career Technical Education access to the students at the continuation sites. A review with educational partners yielded feedback indicating a need for increased rigor in the coursework, and students have repeatedly, through informal data gathering, expressed the need for course and content relevance to improve engagement and performance. We plan to improve the student outcomes through the actions included in this goal and will measure progress using both local data from our student information system and state assessments (ELPAC) with data differentiated by student group.

AA = African American; AI = American Indian/Alaskan Native; AS = Asian; EL= English Learner; FY = Foster Youth; HI = Hispanic;; LI = Low Income; PI = Pacific Islander; SED = Socio-economically Disadvantaged SWD = Students With Disabilities; TOM = Two or more races; TSSP = Educationally Homeless; WH = White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1A	% of English learners who are making progress on the ELPAC	33.3% (English learner progress indicator Fall 2023)			36.6%	
6.2A	% of Hispanic and SED students who are showing as "not prepared" on the College/Career Levels & Measures report	All : 86.2% HI: 83.7 SED: 86.9 2023 college/Career Levels & Measures report (California Dashboard Fall 2023)			All: 77.5% HI: 75.3% SED: 78.2	
6.2B	#/% of students enrolled in a CTE course	All : 0/0% HI: 0/0% SED:0/0%			All : 10% HI: 10% SED: 10%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	increasing English learner success at New Vision	<p>Increase the support given to EL students in their ELD classes and in their regular education classes. Teachers will use PLC time to develop best teaching practices to meet the needs of EL students to increase the reclassification rate of ELs. The English teachers will receive specialized training over the summer and during the school year and share this information to all staff.</p> <p>Teachers will attend PLC conferences, literacy training, and other types of training in which best teaching strategies are obtained to specifically target students working to master English.</p> <p>Increase Bilingual paraprofessional support time</p> <p>Certificated staff will have access to planning meetings, prep time, instructional time, materials, supplies and copying to provide learning loss mitigation and support for English learners through summer programs and during the school year, including before and/or after school tutoring.</p> <p>After School Tutoring: time sheeting for prep, planning, implementation and material costs.</p> <p>Certificated Staff will have access to supplemental technology to support emerging students access grade level standards.</p>	\$87,367.00	No

<p>6.2</p>	<p>CTE access and expansion</p>	<p>Strengthen student personal and academic growth through engaging learning opportunities for all students including Career technical education.</p> <p>Students will visit community colleges and take educational excursions to see and experience what opportunities are available to them. These visits and excursions could include trips to the local community colleges (Delta and MJC), trade schools, and job corp opportunities.</p> <p>Experiential and Informational activities include: student and parent surveys at orientation for informational and encouragement purposes. Host a Back to School night, FAFSA/college information night, Parent engagement events (Paint night, Coffee with the counselor, STEM night, etc.) DELAC instructions for parent connect, and other pertinent information.</p> <p>40% CTE Teacher to give all students all opportunities for what's available after high school. Certificated staff will have access to planning meetings, prep time, instructional time, materials, supplies and copying to provide opportunities for increasing career technical educational opportunities.</p> <p>Purchase of vans to transport students to/from CTE offerings at other sites.</p> <p>After School Tutoring: time sheeting for preparation, planning, implementation and material costs</p> <p>Certificated Staff will have access to technology to support CTE access and expansion.</p>	<p>\$87,366.00</p>	<p>No</p>
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$56,440,982	\$4,777,614

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
20.975%	2.684%	\$7,119,017.94	23.659%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	<p>Action: Supporting Social Science, Physical Education, World Languages, Visual and Performing Arts</p> <p>Need: % of 9-12th grade students enrolled in world languages</p>	Because of their unique circumstances, unduplicated pupils need greater exposure to, and opportunities in, visual and performing art genres. The opportunity to see/experience the arts, to be enrolled in a related class may open doors, or spark interest leading to college/career fields which would not be realized otherwise. The knowledge/exposure will increase options.	1.4B 1.4C

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>All:33% EL:16% SED: 32% FY: 13%</p> <p>% of 9-12th grade students enrolled in VAPA All:63% EL:39% SED: 38% FY:62%</p> <p>9-12 Music Courses All: 17% EL: 9% SED: 14% FY: 11%</p> <p>Scope: LEA-wide</p>	<p>Unduplicated pupils have a higher need for teachers with skills, passion, and an equitable vision for students, utilizing strategies designed to widen and promote growth and success.</p> <p>Professional learning opportunities for staff which focus on equity strategies and teaching skills will benefit the unduplicated pupil. Trainings and collaboration will enhance understanding and provide supports for staff to teach content and will lead to increased success for unduplicated pupils. These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	
1.5	<p>Action: Supporting career and educational pathways</p> <p>Need: College/Career Readiness Rate All: 38.6%. SED: 35.2% ELs: 16.3% FY: 7.4%.</p> <p>Percentage of pupils who successfully complete CTE course sequences All: 45.1% EL: 33.2% SED: 43%</p>	<p>MUSD will provide a multitude of CTE pathways taught by motivated and equitably focused teachers, in classrooms influenced by industry-standard opportunities, supported and encouraged by counselors, designed to provide career and college training, certifications and readiness. MUSD will provide an intern program related to career opportunities and staff to support it. Career Technical Student organizations with associated activities and competitions.</p> <p>Because of their unique circumstances, unduplicated pupils need greater exposure to, and opportunities in, college-bound classes or career-focused fields. Unduplicated pupils in MUSD are</p>	1.5B 1.5G 1.5H 1.5I

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Percentage of enrolled SED and EL/RFEP students in high school should mirror enrollment in AP, VAPA, CTE and year 3 and 4 world language courses</p> <p>9th-12th Grade Students: 7824 AP Classes: 15% VAPA Classes: 63% CTE Classes: 72% Year 3 and 4 World Language Classes: 7.6%</p> <p>EL and Reclassified Fluent English Proficient (RFEP) students enrolled in high school: 3402/43%</p> <p>AP classes: 15% VAPA Classes: 63% CTE Classes: 72% Year 3 and 4 World Language Classes: 7.6%</p> <p>Socio-economically disadvantaged students enrolled in high school: 5514/70%</p> <p>AP classes: 13% VAPA Classes: 38% CTE classes: 63% year 3 and 4 world language courses:7%</p> <p>#/% of 11th and 12th grade students enrolled in CTE courses disaggregated by student group 11th Grade EL: 133/53% SED: 914/64%</p>	<p>not registering into CTE classes which limits their options upon leaving high school. Increasing the skills of CTE teachers, and working with counselors to encourage students in taking such classes will address their need to have opportunities to be college/career ready. Providing a-g aligned classes, at more sites, in more schedule options, and training for counselors in identifying and removing barriers will allow unduplicated pupils to enroll in and successfully complete CTE courses.</p> <p>Unduplicated pupils have a higher need for teachers with skills, passion, and an equitable vision for students, utilizing strategies designed to widen and promote growth and success.</p> <p>Unduplicated pupils need to have options connected with college and career readiness. With ELs needing to take other electives, their schedule can get locked up, so offering multiple types of courses during multiple periods, more UPs can enroll in CTE courses and electives and be College/Career ready. Need counselors and college/career opportunities.</p> <p>Without the supplemental funds provided, a wide variety of courses could not be offered at multiple sites, and opportunities would be unavailable to unduplicated pupils at all sites. Counselors are available to assist with removing barriers to future success.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>FY:14/67%</p> <p>12th Grade EL:167/80% SED: 890/74% FY:8/80%</p> <p>Educational partner input from students and parents included needing greater access to counselors to discuss course mapping and future planning (see Engaging Educational Partner section)</p> <p>Scope: Schoolwide</p>		
<p>1.6</p>	<p>Action: Supporting Tk-3 alignment and early education needs</p> <p>Need: % of students 1-2 students who scored low/low average on Fall (entrance) MAP RIT Assessment</p> <p>Reading: All: 54.65% ELs: 75.52% SED:72.29% FY: 74.07%</p> <p>Math: (grades K-2) All:56.14% ELs: 70.87% SED: 72.6% FY: 70.0%</p>	<p>MUSD will provide Tk classrooms, equipped with age-appropriate curriculum and materials, staffed by trained and skilled teachers and paraprofessionals to introduce readiness skills for school, teach literacy and numeracy foundational skills, teach appropriate social and academic behaviors and habits. These actions will create an opportunity to significantly increase growth rates and achievement of unduplicated pupils in Reading and Math as these actions are designed to address their identified need.</p> <p>Based on research and current beginning of year MUSD data, unduplicated pupils are less likely to have the academic and/or social skills to be prepared for the rigor and structure of kindergarten. Beginning of year assessments indicate that MUSD students who are unduplicated come to school with fewer literacy and numeracy</p>	<p>1.6A 1.6B 1.1C 1.1D</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>TK-3rd grade students who met MAP reading growth targets All: 37% ELs: 31% SED: 35% FY: 39%</p> <p>TK-3rd grade students who met MAP math growth targets All: 47% ELs: 45% SED: 44% FY: 39%</p> <p>#/% of TK-1 students at meeting or exceeding performance level in phonological awareness and word recognition on the MAP reading fluency assessment</p> <p>Phonological Awareness All: 1892/44% EL: 500/43% SED: 2740/47% FY: 16/56%</p> <p>Word Recognition All: 1888/45% EL: 523/45% SED: 1294/47% FY: 6/37%</p> <p>Learning walk data: % of teachers showing strong evidence of Foundations teaching strategies being used in the classroom- not previously gathered</p>	<p>skills than their non-unduplicated classmates. Opening TK classrooms with trained early educators helps prepare students and their families and puts unduplicated students firmly on the path to educational success.</p> <p>Hiring and training early educators, equipping classrooms with age-appropriate curriculum and materials, modifying instruction to meet individual student's needs, and providing additional school experiences will enable unduplicated, and all, pupils the opportunity to grow and thrive within the educational environment which may be unfamiliar to the unduplicated pupil who is less likely to attend preschool or have other educational experiences.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>#/% of classrooms showing strong evidence of PEBC teaching strategies being used during math instruction- not previously gathered</p> <p>Scope: Schoolwide</p>		
<p>1.7</p>	<p>Action: Supporting Technology, Digital Data and Assessment</p> <p>Need: Educational partner feedback indicated we need to provide digital access to the core and supplemental curriculum and create opportunities for students to prepare themselves for the technological world that will be their future. The digital divide in education mirrors the socioeconomic gap, affecting rural communities, low-income families and other marginalized communities the most. (i.e. unduplicated pupils have greater need for access to the internet, information, and digital curriculum).</p> <p>% of students accessing digital content using MUSD digital user account in the last 180 days. % of Active Student Digital User accounts (Nov 2 2023-Apr 30 2024): 95.31%</p> <p># of students enrolled in technology-related courses in grades 9-12 All: 2623/34% EL:133/12%</p>	<p>We will provide digital equipment and opportunities for students to remediate courses, to access their curriculum, to use technology to learn and to get excited about technology for their future. This action will also provide teachers with the technological tools to more efficiently and effectively teach, assess, identify needs, and expand learning.</p> <p>These actions will create an opportunity to significantly increase the percentage of students enrolled in technology related courses, accessing digital content, and increase the percent meeting growth targets on content-area assessments as these activities are designed to address their identified needs.</p> <p>Access to disaggregated data can enhance schools' understanding of their students' experience through observing important overarching trends in behavior and achievement. It helps focus improvement efforts toward advancing sustainable and equitable solutions that address unique student needs.</p> <p>Digital curricular offerings provide more current links to real-world, accurate information needed by unduplicated students. Parents of unduplicated</p>	<p>1.7A 1.7B 1.7C 1.1B 1.2B</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>SED: 1057/19% FY:9/15%</p> <p>Students need individualized, or scaffolded, content taught by knowledgeable teachers which can most effectively be obtained through technology and digital data..</p> <p>MAP growth assessment results #/% of TK-12 students who met Reading growth target Fall to Winter disaggregated by student group All Students: 10651/49% EL: 1932/36% SED: 3879/40% FY: 53/36%</p> <p>#/% of Tk-12 students who met Math growth target Fall to Winter disaggregated by student group All Students: 12070/54% EL: 2278/42% SED: 4444/46% FY: 53/36%</p> <p>Scope: LEA-wide</p>	<p>pupils reported a need to know how their student is performing; teachers need to know how to design more individualized content based on student need in their lessons. 23% of staff request additional training in technology-related topics (LCAP Climate Survey) Disaggregation of data is necessary to be able to identify groups and individuals requiring additional supports.</p> <p>Assessments of all types (formative, interim, summative, iterative, norm-referenced, criterion-referenced, etc) serve a purpose and, when utilized properly, assist effective teachers in increasing student progress toward mastery. Students need immediate access and links to current information to engage with the world around them and the educational requirements in the classroom; unduplicated pupils are less likely to have that access provided by the home. Unduplicated pupils are frequently underrepresented in digital fields, and providing and maintaining current technology better equips unduplicated students to compete in the global marketplace.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	
1.8	<p>Action: Supporting System-wide work</p> <p>Need: ELA: all-student group (-32.1 points from standard). ELs(-61.2 points from standard) FY (-108.6 points from standard)</p>	<p>Unduplicated student groups are performing below the all student group in overall achievement markers as well as engagement and climate metrics. This action will provide work in professional learning communities, positive behavioral interventions and supports, teacher induction, multi-tiered systems of support and other whole systems. These actions will create an</p>	<p>1.8A 1.8B 1.8C 1.8D</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>SED (-46.6 points from standard)</p> <p>MATH: all-student group (-75.3 points from standard). ELs(-99.3 points from standard) FY(-159 points from standard) SED (-89.9 points from standard)</p> <p>Unduplicated pupils are taught at higher rates by inexperienced, out-of-field teachers.</p> <p>Effective PLCs data not gathered prior</p> <p>Evidence of Strong PBIS strategies implementation data not gathered prior</p> <p>Scope: LEA-wide</p>	<p>opportunity to improve academic, engagement, and behavioral outcomes for unduplicated pupils because they are designed to address their identified need.</p> <p>Improving the local educational system, the teaching strategies, the professional conversations, the professional learning for new untrained teachers/paraprofessionals/staff members to uplift the entire system. The greatest results can be measured by the improvement of Tier I instruction. Therefore, improving strategies and the system as a whole will have the greatest benefit for unduplicated students. Supports will be increased and improved upon through systematic implementation of services, on-going evaluation, data monitoring, tiered intervention, and a consistent model of implementation. The lifting up of the entire system will primarily benefit unduplicated students.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	
2.1	<p>Action: Support for supplemental safety, well-being, and communications</p> <p>Need: % of parents who say the school is effectively educating their child: ALL:78% ELs: 73% SED: 76% FY: 48%</p>	<p>The actions taken by the departments in this support will allow students to be kept safe through equipment and communications for safety purposes, expose children of poverty to healthy foods, healthy life choices, physical care and education, and educational best practices. Unduplicated pupils would principally benefit from this action as they are least likely to have these things at their disposal.</p> <p>MUSD has 56.9% socio-economically disadvantaged students. Often accompanying economic disadvantage is a lack of knowledge</p>	2.1C

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>about, and access to, information and support pertaining to healthy lifestyles, nutritional advantage, safety practices, and benefits of educational attainment.</p> <p>US students receive less than 8 hours of required nutrition education each school year,9 far below the 40 to 50 hours that are needed to affect behavior change. Additionally, the percentage of schools providing required instruction on nutrition and dietary behaviors decreased from 84.6% to 74.1% between 2000 and 2014.</p> <p>Given the important role that diet plays in preventing chronic diseases and supporting good health, schools would ideally provide students with more hours of nutrition education instruction and engage teachers and parents in nutrition education activities. Research shows that nutrition education can teach students to recognize how healthy diet influences emotional well-being and how emotions may influence eating habits. However, because schools face many demands, school staff finds ways to add nutrition education into the existing schedule.</p> <p>Direct access to school nursing and other health services, as well as disease-specific education, improved health and academic outcomes among students with chronic health conditions. These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	
2.2	Action:	We will focus on providing additional resources of mental health supports and restorative practices	2.2A 2.2B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Support for improving school connectedness, attendance and behaviors</p> <p>Need: Chronic absenteeism: All: 26.6% EL: 26.1% SED: 30.2% FY: 32.8%</p> <p>Suspension rate: All: 4.9% ELs: 4.3 SED: 6 FY: 23.8</p> <p>Feedback from student input, teachers, and community input meetings indicate that students continue to need support and services from social-emotional counselors; suspension rates in MUSD rose from 4.6% in 2022 to 4.9% in 2023 due to behavioral challenges; site strategic plan analysis noted chronic absenteeism and behavior supports are needed; mentors are often needed</p> <p>Scope: LEA-wide</p>	<p>that emphasize the importance of attendance and positive behaviors. These actions will create an opportunity to significantly increase attendance rates and decrease suspension rates of unduplicated pupils because they are designed to address their identified needs.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	2.2C 2.2D 2.2E 2.2F
2.3	<p>Action: Support for families and students to actively engage with school</p> <p>Need:</p>	<p>We will utilize a Community Relations department and outreach assistants (some at school sites and some from district office departments) to focus on communicating with parents in languages they can understand, engaging families in their student's education, supporting school connectedness</p>	2.3D 2.3E

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Educational partners feedback indicated this was a need.</p> <p>Increase positive attendance rate All: 92.76% EL: 93% SED: 93% FY: 91%</p> <p>Increase graduation rate All: 91.2% EL:83.9% SED: 89.7% FY: 77.8%</p> <p>Scope: LEA-wide</p>	<p>through outreach efforts, listening and interacting with the school. We expect these actions to significantly improve the engagement of families and pupils as these actions are designed to address their identified needs.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	
2.4	<p>Action: Engaging Educational Experiences and Opportunities</p> <p>Need: Educational partner input indicated that students need relevant, real-world experiences, and incentives for motivation.</p> <p>Staff input indicated that connecting students to school through creating shared opportunities, activities, incentives, and building community was crucial to improving school culture (behaviors, attendance, etc) which leads to increased student outcomes.</p>	<p>We will provide a junior high sports program, before and afterschool activities, electives at the junior high and high school level, educational excursions, assemblies and experiences which teach, engage and connect students to their school. We will provide motivational rewards and incentives for participation and achievement. These actions will create opportunities to increase attendance and decrease suspension rates as well as participate in school-related activities because they are designed to address their identified needs.</p> <p>Students from poverty backgrounds frequently lack a broad range of experiences from which to draw</p>	1.1B 1.2B 2.2B 2.3D

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Parent/community input expressed desire for increased activities and experiences and recognitions to motivate students in educational and social endeavors.</p> <p>Meeting EL Reading growth targets All Students: 10651/49% EL: 1932/36% SED: 3879/40% FY: 53/36%</p> <p>Meeting math growth targets All Students: 12070/54% EL: 2278/42% SED: 4444/46% FY: 53/36%</p> <p>Percent of students who are suspended at least once All: 4.9% EL: 4.3% FY: 23.8% SED: 6.0%</p> <p>Increase positive attendance rate All: 92.76% EL: 93% SED: 93% FY: 91%</p> <p>Scope: LEA-wide</p>	<p>when comprehending text, making connections from subject to subject/self (transfer), or being aware of options related to employment and post-education life.</p> <p>These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.4	<p>Action: Support for Socio-economically disadvantaged youth</p> <p>Need: All students group Chronic Abs: 28.9% Suspension rate: 4.9% graduation rate: 91.2% ELA: -32.1 DFS Math: -75.3 DFS College/Career status: 38.6% prepared</p> <p>Socio-economically disadvantaged (SED) youth Chronic Abs: 32.5% Suspension rate: 6.0% graduation rate: 89.7% ELA: -46.6 DFS Math: -89.9 DFS College/Career status: 35.2% prepared</p> <p>Students experiencing homelessness Chronic Abs: 43.1% Suspension rate: 9.9% graduation rate: 79.3% ELA: -62.4 DFS Math: -98.8 DFS College/Career status: 17.4% prepared</p> <p>All of MUSD's schools have a student population with a significant degree of poverty (>53%) based on federal free/reduced lunch eligibility. (California Dashboard 2023)</p>	<p>We will provide personnel and services to support Migrant students, unhoused students, those in other low income groups who are underserved in achieving success on the state indicators. These actions/services are being provided on an LEA-wide basis to maximize their impact on increasing overall access and achievement for all students.</p>	3.4A 3.4B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	<p>Action: Support for Emerging Bilinguals (English learners)</p> <p>Need: English learners are/have: 61.2 pts below standard in ELA CAASPP and declined from the previous year by 5.9pts; 99.3 pts below standard in Math CAASPP and maintained (-1.5pts) from the previous year 16.3% prepared for college and career as measured by dashboard 26.1% chronically absent (declined 5.6%) 83.9% graduation rate (declined 3.1%) 4.3% suspension rate (maintained 0.2%)</p> <p>% of English Learners who met MUSD reclassification requirements 13.7%</p> <p>#% of English learners identified as long-term English learners 12.7%</p>	The actions are designed to improve the instruction of language acquisition in the classroom, the increase of effective strategies to teach core content in a language that is not native to the student, and to provide other individualized services and supports as determined by site strategic plans and identified needs of English learners.	3.1B 3.1C 3.1D 3.1E 3.1F 3.1G 3.1H 3.1I 3.1J

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>1,183</p> <p>#/% of 3-12th grade English learners meeting growth target from Fall to Winter on MAP Reading and Math assessment Reading: 45.7% Math: 50.7%</p> <p>% of classrooms using ELD base curriculum data not collected prior</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.2	<p>Action: Support for Foster Youth</p> <p>Need: According to the California Dashboard, MUSD Foster Youth are among the lowest performing groups in all areas and have been identified for differentiated assistance support. Chronic Abs: orange Suspension rate: red graduation rate: orange ELA: red Math: red College/Career status: very low Foster Youth need support in all areas from engagement to achievement to conditions and climate.</p> <p>Scope:</p>	see plan- connected to Differentiated Assistance work attached at end of this document	3.2A 3.2B 3.2C 3.2D

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

All sites have a high concentration of unduplicated students ranging from the lowest 58.9 to the highest 92.7 according to the 1.17 CALPADS report as of CBEDS day in October 2023. Therefore, all concentration grant add-on increases are being used at high needs sites and there is no discrepancy to report in the below tables. The methodology to allocate additional staff to our sites includes the consideration of the concentrations of need. Whether it be concentration of English learners, concentration of FY or concentration of poverty, as unique needs become apparent, the additional concentration grant funding is applied. For example, FY and SED students are concentrated in the Weston Ranch Area, so an additional mentor/counselor (1.5) as well as math teacher was hired for that site (3.4); at Manteca High where a high concentration of socio-economically disadvantaged attend, two additional counselors (1.5), two campus monitors (2.1) were hired with these funds. Sites present the need, along with the accompanying data, and through the lens of direct services and student need, executive leadership determines where additional personnel will be allocated, and in what capacity. Other actions that include salaries to meet this requirement are 3.1, 3.2 and 3.4

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	
Staff-to-student ratio of certificated staff providing direct services to students	N/A	

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$269,087,081	56,440,982	20.975%	2.684%	23.659%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$200,241,660.00	\$179,317,590.00	\$16,605,419.00	\$25,007,231.00	\$421,171,900.00	\$319,574,456.00	\$101,597,444.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	Supporting English Language Arts	All	No				2024-2025	\$1,368,135.00	\$1,242,931.00	\$512,980.00	\$802,127.00		\$1,295,959.00	\$2,611,066.00
1	1.2	Supporting Mathematics	All	No				2024-2025	\$1,473,669.00	\$1,152,688.00	\$597,213.00	\$1,335,451.00		\$693,693.00	\$2,626,357.00
1	1.3	Supporting Science	All	No				2024-2025	\$170,537.00	\$334,000.00	\$305,400.00	\$11,224.00		\$187,913.00	\$504,537.00
1	1.4	Supporting Social Science, Physical Education, World Languages, Visual and Performing Arts	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$4,183,474.00	\$2,882,351.00	\$3,071,933.00	\$3,969,092.00		\$24,800.00	\$7,065,825.00
1	1.5	Supporting career and educational pathways	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	2024-2027	\$14,043,793.00	\$3,914,146.00	\$15,631,017.00	\$628,098.00	\$79,290.00	\$1,619,534.00	\$17,957,939.00
1	1.6	Supporting Tk-3 alignment and early education needs	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: 20 Elementary Schools + K-6 YCDS TK-3	2024-2025	\$5,913,183.00	\$2,997,000.00	\$7,630,758.00	\$670,834.00	\$200,000.00	\$408,591.00	\$8,910,183.00
1	1.7	Supporting Technology, Digital Data and Assessment	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$5,801,053.00	\$10,720,067.00	\$16,010,038.00	\$1,500.00		\$509,582.00	\$16,521,120.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Supporting System-wide work	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$6,221,806.00	\$1,902,330.00	\$2,135,023.00	\$3,511,668.00		\$2,477,445.00	\$8,124,136.00
1	1.9	Supporting base personnel, curriculum, services and supplies	All		No				2024-2027	\$212,070,744.00	\$43,963,183.00	\$134,328,469.00	\$105,567,081.00	\$16,138,377.00		\$256,033,927.00
2	2.1	Support for supplemental safety, well-being, and communications	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$2,265,626.00	\$3,202,821.00	\$2,459,558.00	\$2,821,137.00	\$187,752.00		\$5,468,447.00
2	2.2	Support for improving school connectedness, attendance and behaviors	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$5,346,373.00	\$8,680,135.00	\$4,250,032.00	\$9,115,653.00		\$660,823.00	\$14,026,508.00
2	2.3	Support for families and students to actively engage with school	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025	\$748,655.00	\$425,143.00	\$532,936.00	\$500.00		\$640,362.00	\$1,173,798.00
2	2.4	Engaging Educational Experiences and Opportunities	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$5,835,087.00	\$6,805,546.00	\$2,526,766.00	\$9,865,314.00		\$248,553.00	\$12,640,633.00
3	3.1	Support for Emerging Bilinguals (English learners)	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	\$3,983,411.00	\$6,150,595.00	\$8,983,224.00	\$138,283.00		\$1,012,499.00	\$10,134,006.00
3	3.2	Support for Foster Youth	Foster	Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools Specific Schools: the DA plan focuses on August Knodt, George Komure, Great Valley, and Weston Ranch High Schools	2024-2027	\$342,870.00	\$5,000.00	\$282,992.00	\$62,378.00		\$2,500.00	\$347,870.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Support for Students with Disabilities	Students with Disabilities	No				2024-2027	\$48,654,333.00	\$5,417,358.00		\$39,450,624.00		\$14,621,067.00	\$54,071,691.00
3	3.4	Support for Socio-economically disadvantaged youth	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	\$1,074,091.00	\$511,549.00	\$983,321.00	\$62,378.00		\$539,941.00	\$1,585,640.00
3	3.5	Other supports and services	All	No				2024-2027	\$77,616.00	\$48,731.00		\$62,378.00		\$63,969.00	\$126,347.00
4	4.1	Reducing chronic absenteeism @ French Camp	white	No				2024-2027	\$0.00	\$195,996.00		\$195,996.00			\$195,996.00
4	4.2	Reducing suspensions @ French Camp	white	No				2024-2027	\$0.00	\$195,996.00		\$195,996.00			\$195,996.00
4	4.3	Increasing English Language Arts proficiency @ French Camp	Homeless	No				2024-2027	\$0.00	\$391,993.00		\$391,993.00			\$391,993.00
5	5.1	English learner progress	English Learners	No				2024-2027	\$0.00	\$94,384.00		\$94,384.00			\$94,384.00
5	5.2	CTE access and expansion	Hispanic, SED, EL	No				2024-2027	\$0.00	\$94,384.00		\$94,384.00			\$94,384.00
5	5.3	Increasing rigor and relevance of coursework	Hispanic, EL, SED, All	No				2024-2027	\$0.00	\$94,384.00		\$94,384.00			\$94,384.00
6	6.1	increasing English learner success at New Vision	English Learners	No				2024-2027	\$0.00	\$87,367.00		\$87,367.00			\$87,367.00
6	6.2	CTE access and expansion	All	No				2024-2027	\$0.00	\$87,366.00		\$87,366.00			\$87,366.00

2024-25 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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
\$269,087,081	56,440,982	20.975%	2.684%	23.659%	\$64,497,598.00	0.000%	23.969 %	Total:	\$64,497,598.00
								LEA-wide Total:	\$31,969,607.00
								Limited Total:	\$9,266,216.00
								Schoolwide Total:	\$23,261,775.00

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 (%)
This table is automatically generated and calculated from this LCAP.								
1	1.4	Supporting Social Science, Physical Education, World Languages, Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,071,933.00	
1	1.5	Supporting career and educational pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$15,631,017.00	
1	1.6	Supporting Tk-3 alignment and early education needs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: 20 Elementary Schools + K-6 YCDS TK-3	\$7,630,758.00	
1	1.7	Supporting Technology, Digital Data and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,010,038.00	

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	1.8	Supporting System-wide work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,135,023.00	
2	2.1	Support for supplemental safety, well-being, and communications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,459,558.00	
2	2.2	Support for improving school connectedness, attendance and behaviors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,250,032.00	
2	2.3	Support for families and students to actively engage with school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$532,936.00	
2	2.4	Engaging Educational Experiences and Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,526,766.00	
3	3.1	Support for Emerging Bilinguals (English learners)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$8,983,224.00	
3	3.2	Support for Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools Specific Schools: the DA plan focuses on August Knodt, George Komure, Great Valley, and Weston Ranch High Schools	\$282,992.00	
3	3.4	Support for Socio-economically disadvantaged youth	Yes	LEA-wide	Low Income	All Schools	\$983,321.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$402,831,438.00	\$460,191,314.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Base personnel, curriculum, services and supplies	No	\$233,492,831.00	\$244,381,066
1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	\$46,273,655.00	\$71,768,384
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	\$221,500.00	\$787,920
1	1.4	Professional teaching/learning; training	Yes	\$1,917,977.00	\$5,155,380
1	1.5	Technology / STEM	Yes	\$3,125,879.00	\$3,793,780
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	\$14,279,365.00	\$17,891,204
1	1.7	Career Technical Education/Middle College	Yes	\$22,814,357.00	\$24,020,659
2	2.1	Social emotional support and health	Yes	\$3,569,906.00	\$6,558,656
2	2.2	Leadership and Governance	No	\$736,242.00	\$897,355

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Physical safety and health	Yes	\$2,183,565.00	\$2,160,856
2	2.4	Outdoor and Indoor spaces / Home to School Transportation	No	\$9,377,533.00	\$9,012,521
2	2.5	Well-rounded opportunities	Yes	\$376,283.00	\$4,393,546
3	3.1	Support for English learners	Yes	\$2,903,039.00	\$3,747,840
3	3.2	Foster/Transitional Students	Yes	\$362,397.00	\$474,398
3	3.3	Special Education	No	\$52,220,323.00	\$52,761,268
3	3.4	Equity and Access	Yes	\$5,631,742.00	\$6,408,692
3	3.5	Career Technical Education/College&Career Readiness/	Yes	\$2,220,051.00	\$5,014,889
3	3.6	Parent/Community Engagement	Yes	\$1,024,793.00	\$962,012
4	4.1	Creation of Foster Youth monitoring procedures and processes	Yes	\$100,000.00	\$888

2023-24 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)
\$52,922,620.00	\$52,249,867.00	\$55,643,144.00	(\$3,393,277.00)	0.000%	0.000%	0.000%

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)
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This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.2	Supplemental personnel, curriculum, services, supplies, resources	Yes	\$10,096,800.00	\$8,263,884		
1	1.3	Student achievement data is collected, kept, monitored and reported	Yes	\$221,500.00	\$580,557		
1	1.4	Professional teaching/learning; training	Yes	\$524,101.00	\$610,692		
1	1.5	Technology / STEM	Yes	\$3,125,879.00	\$3,320,432		
1	1.6	Supplemental learning labs; Alternative curriculum delivery methods	Yes	\$12,912,008.00	\$16,478,014		
1	1.7	Career Technical Education/Middle College	Yes	\$11,112,034.00	\$10,954,953		
2	2.1	Social emotional support and health	Yes	\$3,500,000.00	\$3,903,832		
2	2.3	Physical safety and health	Yes	\$2,183,565.00	\$1,873,522		
2	2.5	Well-rounded opportunities	Yes	\$138,687.00	\$909,043		
3	3.1	Support for English learners	Yes	\$2,126,300.00	\$2,068,174		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Foster/Transitional Students	Yes	\$73,056.00	\$36,126		
3	3.4	Equity and Access	Yes	\$5,374,776.00	\$6,045,285		
3	3.5	Career Technical Education/College&Career Readiness/	Yes	\$189,121.00	\$196,374		
3	3.6	Parent/Community Engagement	Yes	\$572,040.00	\$401,368		
4	4.1	Creation of Foster Youth monitoring procedures and processes	Yes	\$100,000.00	\$888		

2023-24 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)
\$265,216,764	\$52,922,620.00	3.71%	23.664%	\$55,643,144.00	0.000%	20.980%	\$7,119,017.94	2.684%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for any action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

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

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

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

California Department of Education
November 2023

Student groups - See attached document for the schools/student groups identified with areas of need based on the California Dashboard. Each of the schools' groups is addressed more specifically in the site strategic plans, with actions and services and/or metrics which will show impact on the intended group.

MUSD identifies the following schools with areas of need based on the California Dashboard (receiving the lowest performance level on one or more state indicators):

- o August Knodt Elementary - (English Language Arts, Mathematics)
- o Calla High - (English Learner Progress Indicator, English Language Arts, Mathematics, College/Career Indicator)
- o East Union - (Mathematics)
- o George Y. Komure Elementary – (Suspension Rate)
- o Golden West Elementary - (Suspension Rate)
- o Great Valley Elementary - (Suspension Rate)
- o Joshua Cowell Elementary - (English Learner Progress Indicator)
- o Lathrop High - (English Learner Progress Indicator)
- o Lincoln Elementary - (English Learner Progress Indicator, English Language Arts, Mathematics)
- o Mossdale Elementary - (Suspension Rate)
- o Neil Hafley Elementary - (Suspension Rate, English Language Arts)
- o New Haven Elementary - (English Learner Progress Indicator)
- o New Vision High - (English Learner Progress Indicator)
- o Sequoia Elementary - (Suspension Rate, Mathematics)
- o Stella Brockman Elementary - (Suspension Rate)
- o Weston Ranch High - (Mathematics)

MUSD identifies the following student groups within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- o African American - (Suspension Rate)
- o American Indian - (Suspension Rate)
- o English Learners – (Mathematics)
- o Foster Youth - (Suspension Rate, English Language Arts, Mathematics, College/Career Indicator)

- o Homeless - (Suspension Rate)
- o Pacific Islander - (Suspension Rate)
- o Students with Disabilities - (Graduation Rate, English Language Arts, College/Career Indicator)

MUSD identifies the following student groups within a school within the district that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- o August Knodt Elementary - African American, Asian, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
- o Brock Elliott Elementary - Asian, English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
- o Calla High - English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o East Union High - African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o French Camp Elementary - Homeless, White
- o George McParland Elementary - Students with Disabilities
- o George Y. Komure Elementary - African American, Asian, English Learners, Filipino, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities
- o Golden West Elementary - English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, White
- o Great Valley Elementary - African American, Asian, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, White
- o Joseph Widmer Jr. Elementary - African American, Asian, English Learners, Students with Disabilities
- o Joshua Cowell Elementary - English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races, White
- o Lathrop Elementary - Asian, Filipino, Students with Disabilities
- o Lathrop High - English Learners, Homeless, Students with Disabilities
- o Lincoln Elementary - English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o Manteca High - Students with Disabilities
- o Mossdale Elementary - African American, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races

- o Neil Hafley Elementary - Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
- o New Haven Elementary - English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o New Vision High - English Learners, Hispanic, Socioeconomically Disadvantaged
- o Nile Garden Elementary - African American, Students with Disabilities
- o Sequoia Elementary - English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
- o Shasta Elementary - Asian, Students with Disabilities
- o Stella Brockman Elementary - African American, Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
- o Veritas Elementary - African American, Homeless, Students with Disabilities
- o Walter Woodward Elementary - African American, Asian, Socioeconomically Disadvantaged, Students with Disabilities, Two or More Races
- o Weston Ranch High - African American, English Learners, Hispanic, Students with Disabilities, Socioeconomically Disadvantage



MUSD Foster Youth Rising Program

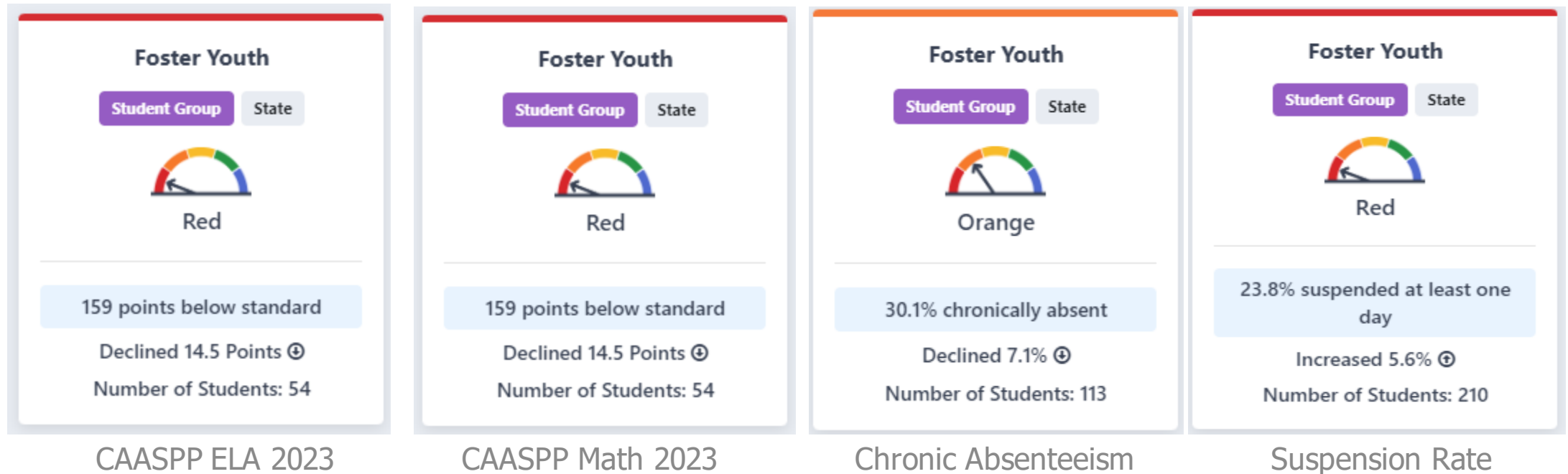
What is a Foster Student?

A foster child is defined as a child who has been removed from his or her home pursuant to Welfare and Institutions Code section 309 (temporary custody), is the subject of a petition filed under Welfare and Institutions Code section 300 (dependent-victim of abuse or neglect), or 602 (juvenile who has violated the law) or has been removed from his or her home and is the subject of a petition under Welfare and Institutions Code section 300 or 602.



MUSD Data for Foster Youth

California Dashboard 2023



Proposed Plan- Year 1: MUSD Foster Students Rising

The goal for the MUSD Foster Students Rising is to provide consistent support in the social and emotional health of all foster students while promoting positive behaviors in the effort to remove barriers so that foster students can achieve mastery of grade level standards. This will be measured by NWEA MAP data, SEL assessments and progress monitoring of behavior and attendance data.

By May 2025, foster students will show a 5% increase in growth on NWEA MAP in reading and math on the Fall 24 to Winter 25 report.

By May 2025, foster students will show a 10% decrease in chronic absenteeism.

By May 2025, foster students will show a 5% decrease in suspension rates.

MUSD Foster Students Rising Structure & Supports UTK-12th

1 FTE District Certificated Counselor

- Meet with foster youth bimonthly
- Provide SEL lessons activities students
- Connect students with access to services (i.e. ELOP Enrichment, ELOP Academics, Summer Programing, tutorial, outside services)
- Collaborate with teachers on progress
- Collect data
- Connect with Site Administration
- Member of the COST process for Foster Youth
- Assess SEL for foster students
- Attend IEP meetings/504

1 FTE District Classified Outreach Assistant

- Provide enrollment support to sites
- Monitor foster Intake forms
- Connect with foster parent to provide support or resources for students
- Connect with local agencies to locate specialized services for foster families
- Coordinate family evenings/activities
- Monitor foster youth attendance
- Member of the COST Process for Foster Youth

MUSD Foster Students Rising Department Collaboration

Foster Youth is a student group that spans a diverse area if need. To support all foster students, The Department of Student Programs will work in conjunction with the following departments to ensure that all foster students find social/emotional and academic success.



Student Services



Health Services



Equity & Access



**Innovation &
Improvement
(ELOP)**



Special Education



College & Career

MUSD Foster Students Rising

Structure & Supports-Student Services Department

- Staff Training on Trauma Informed Instruction (All Teachers/Site staff) supported by Student Services Department
- Training of site “Point of Contact” for the implementation of the foster intake forms supported by Student Services Department
- Monitor behavior, attendance and foster intake data
- Monitor and train site staff on COST process
- Provide access to mental health services
- Provide community resources to families i.e.

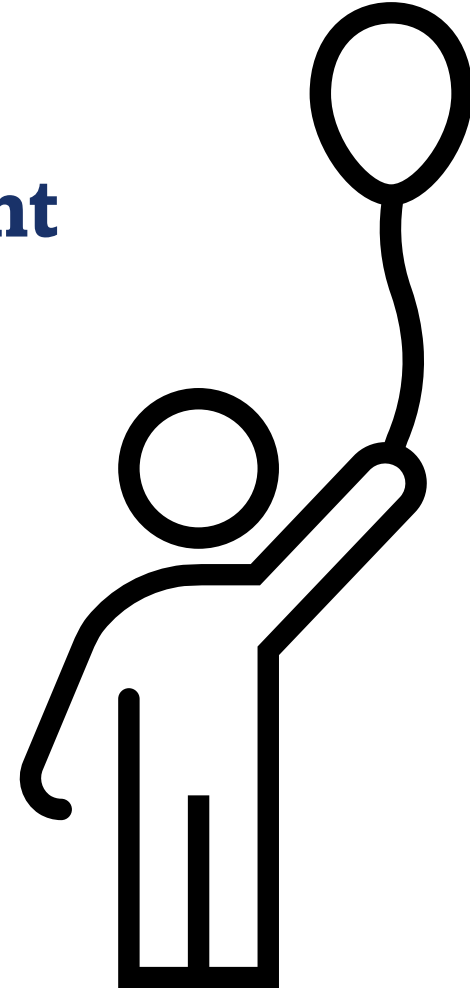
MUSD Foster Students Rising

Structure & Supports-Student Programs Department

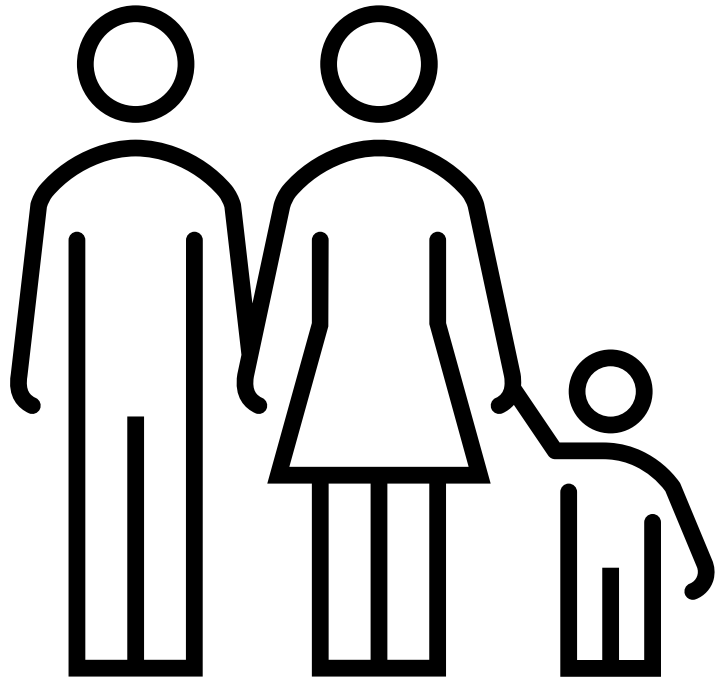
- Site visits by the Director of Student Programs to support site needs and review foster site data.
- Work with Innovation & Improvement Department to connect academic resources for foster students
- Meet regularly with counselor/outreach assistant to review data
- Facilitate caregiver connections via family evenings
- Work with county agencies that provide resources for foster students
- Provide progress monitoring data to Educational Services Department
- Work with all departments in the coordination of services for foster students

MUSD Foster Students Rising Mental Health Services-Student Services/Innovation and Improvement

- School Based and Services provided by San Joaquin County
- Victor Agency Programs:
 - San Joaquin Count Outpatient Mental Health Services
 - Pathways for Well-being
- Children & Youth Service
- Family Urgent Response System
- Valley Community Counseling



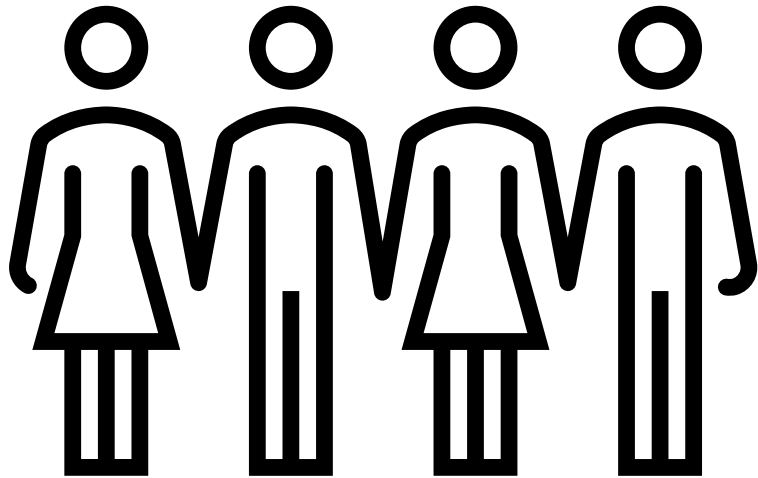
MUSD Foster Students Rising Building Caregiver Connections



Opportunities to Bring Home Connections into School:

- Organize family engagement events, workshops, or parent-teacher conferences.
- Encourage caregivers to participate in school decision-making processes.
- Newsletter for Foster Families

MUSD Foster Students Rising Building Community Partners



Opportunities to Bring Community Connections into School:

- Resource Parent Network
- Foster Youth Services coordinating Program (FYSCP)
- San Joaquin Delta College Foster & Kinship Care Education Program
- Community Connections Program
- Parents by Choice Inc.

Foster Student Success requires a collective effort.
When schools and communities collaborate, everyone benefits!

MUSD Foster Students Rising Driven by Data

SEL

Academic

Behavior

Progress monitoring of the effectiveness of the MUSD Foster Student Rising will be measured through SEL assessment data as well as academic data and the collection of behavior/attendance data at three regular intervals throughout each school year.

MUSD Foster Students Rising Three Year Plan

Year 1 2024-25

- Implement plan as outlined in this presentation.
- Focus on Region 5 to begin building connections between counselor and students/outreach assistant and families
- Begin to hold caregiver/student evenings and meetings
- Build a foster newsletter for family communication
- Develop a Foster Students Rising district webpage
- Connect students and families to needed resources
- Build connections with community partners

MUSD Foster Students Rising Three Year Plan

Year 2 2025-26

- Increase staffing to include 2 FTE district counselors and 2 FTE outreach assistants to give more intense support and expand the connections to all foster youth in MUSD
- Provide continue site support with training for SEL, trauma informed instruction
- Site check ins with Director of Student Programs
- Continue and expand offerings for caregiver/student evenings and meetings
- Continue communication using a foster newsletter and Foster Youth Rising district website.
- Continue to connect and monitor the need for student and family resources
- Continue to build connections with community partners
- Use data to inform any additional decisions

MUSD Foster Students Rising Three Year Plan

Year 3 2026-27

- Continue with 2 FTE district counselors and 2 FTE outreach assistants to give more intense support and expand the connections to all foster youth in MUSD
- Provide continue site support with training for SEL, trauma informed instruction
- Site check ins with Director of Student Programs
- Continue and expand offerings for caregiver/student evenings and meetings
- Continue communication using a foster newsletter and Foster Youth Rising district website.
- Continue to connect and monitor the need for student and family resources
- Continue to build connections with community partners
- Use data to inform any additional decisions