LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced City School District
CDS Code: 24 65771 000000
School Year: 2023-24
LEA contact information:
Aaron Alexander
Director of State & Federal Programs
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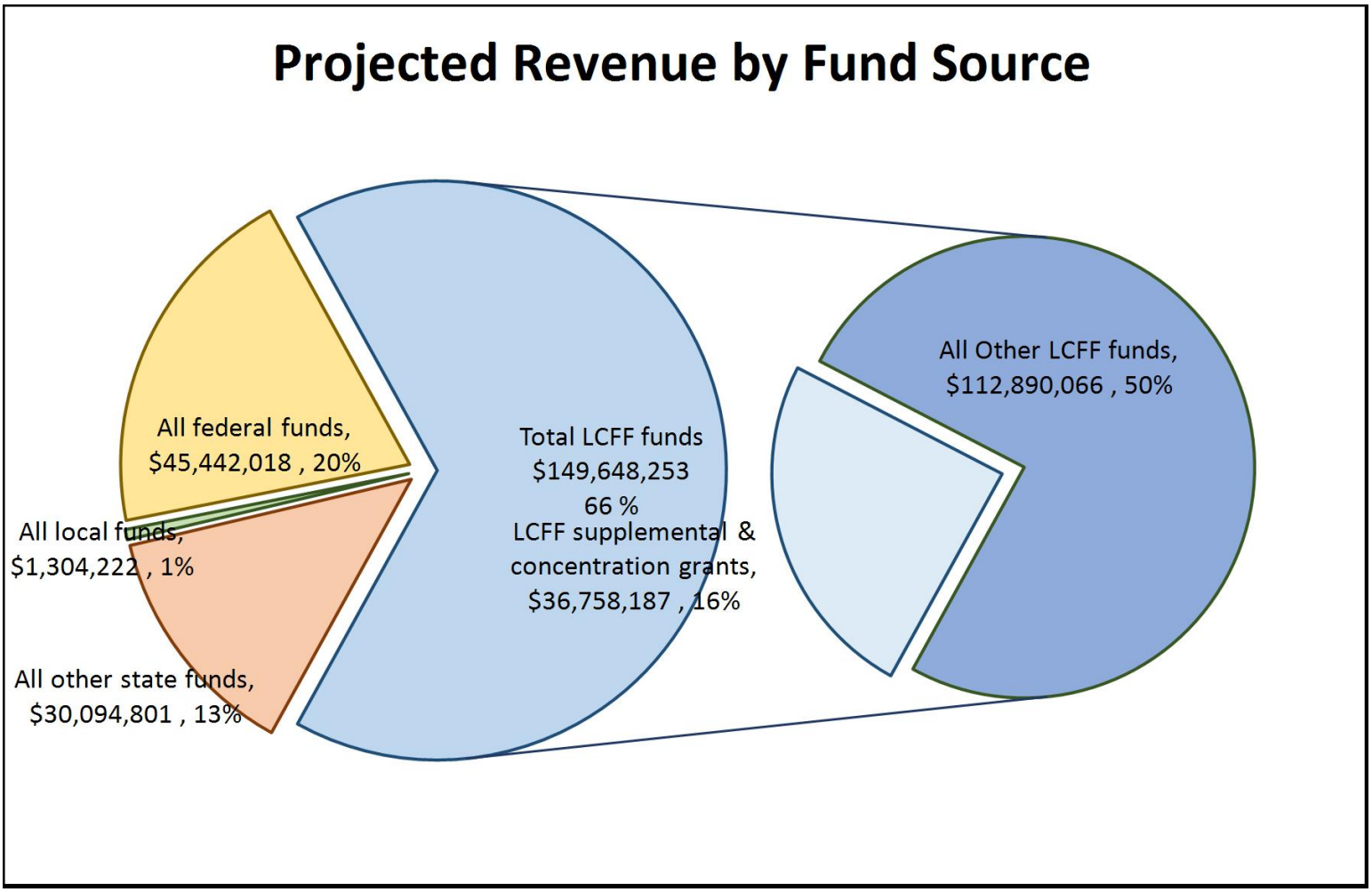
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

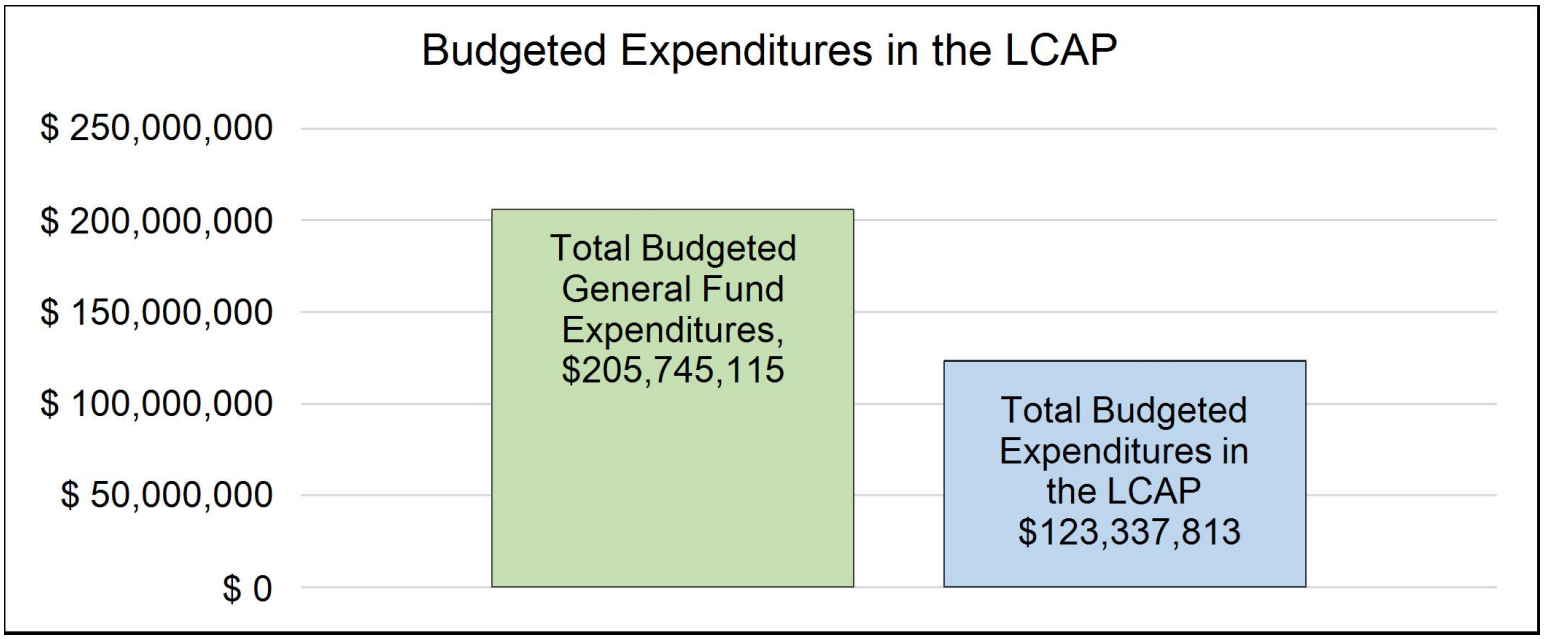


This chart shows the total general purpose revenue Merced City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced City School District is $226,489,294, of which $149,648,253 is Local Control Funding Formula (LCFF), $30,094,801 is other state funds, $1,304,222 is local funds, and $45,442,018 is federal funds. Of the $149,648,253 in LCFF Funds, $36,758,187 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Merced City School District plans to spend $205,745,115 for the 2023-24 school year. Of that amount, $123,337,813 is tied to actions/services in the LCAP and $82,407,302 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Examples of General Fund Budget Expenditures not included in the LCAP include: Home to school transportation, utilities, Expanded Learning Opportunities Program, and the funding of the Maintenance and Operations Department, Facilities Department, Fiscal Department, Personnel Department, Office Managers and Clerks, School Nutrition Services Department, and the Office of the Superintendent.

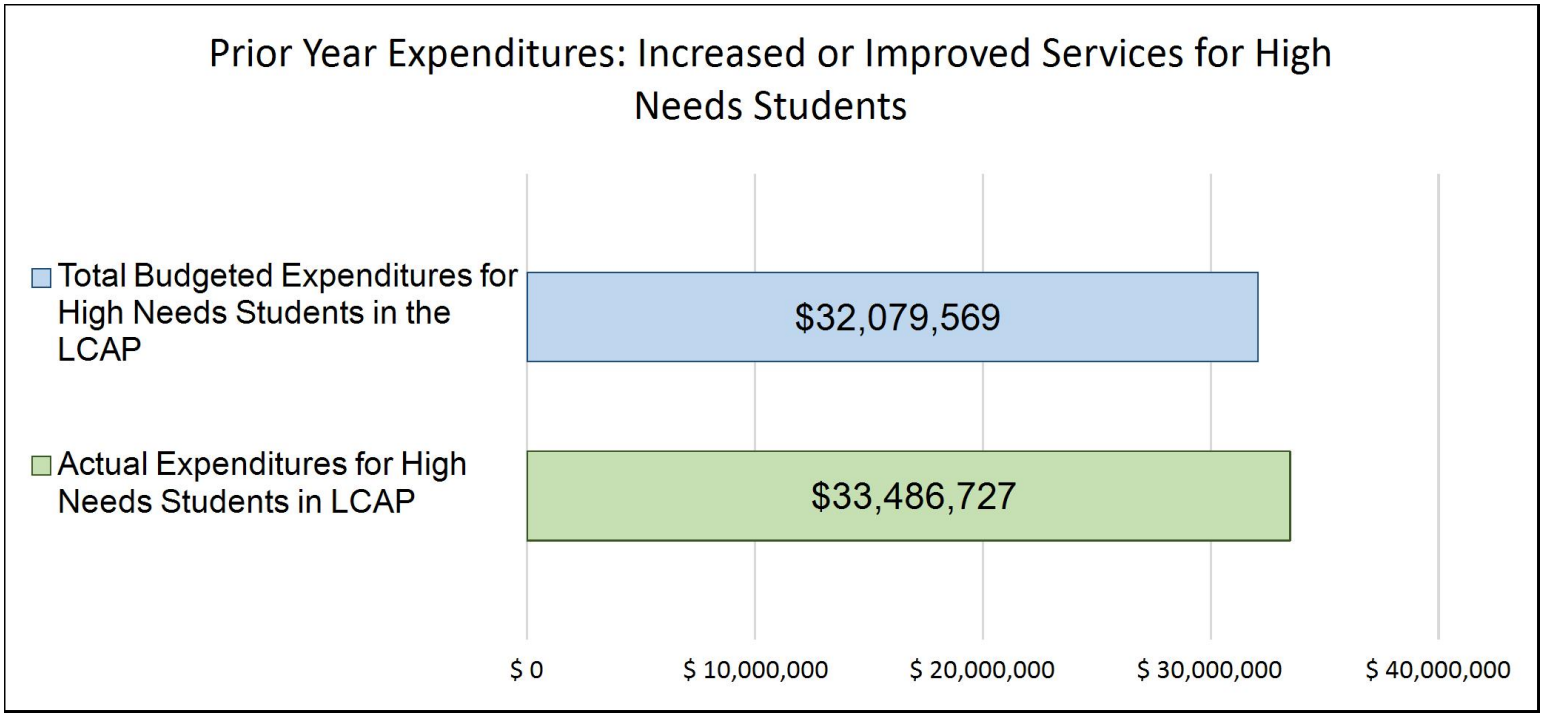
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Merced City School District is projecting it will receive $36,758,187 based on the enrollment of foster youth, English learner, and low-income students. Merced City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Merced City School District plans to spend $31,291,512 towards meeting this requirement, as described in the LCAP.

For the 2023-24 MCSD LCAP, spending towards services provided to students is less than in previous years. Factors for the difference includes the impact of salary increases to MCSD employees. Increased or Improved services will be provided to students in 2023-24 with other revenue streams.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Merced City School District's LCAP budgeted $32,079,569 for planned actions to increase or improve services for high needs students. Merced City School District actually spent $33,486,727 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,407,158 had the following impact on Merced City School District’s ability to increase or improve services for high needs students:

The planned actions for increasing or improving services for high needs students were, overall, implemented as planned. The primary reasons for the difference between the total budgeted expenditures and estimated actual expenditures were reduced costs projected for staffing because several positions were not filled through the yer and due to the availability of funding streams still associated with COVID-19 relief efforts.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced City School District	Aaron Alexander Director of State & Federal Programs	aalexander@mcsd.k12.ca.us (209) 385-6664

Plan Summary [2023-24]

General Information

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

Our students have the academic skills and personal characteristics to continue their learning journey, pursuing their passions and talents is MCSD's vision. We accomplish this vision by ensuring equitable access to high-quality instruction in environments that value and build from students' unique talents. Our District team provides positive, inclusive environments where all students feel safe, respected, and connected. The MCSD Board of Education revised the District's vision and mission statements and adopted new core values in the 2022-2023 school year. The Board of Education also hired a new superintendent in July 2022 to serve in the 2022-2023 school year. In March 2023, the Board took action to find a new leader for the District. At the writing of the 2023-2024 LCAP revision, the MCSD Board of Education has engaged in a search for a new superintendent to serve in the 2023-2024 school year. Regardless of transitions, strong leadership was provided by the Governing Board, the Acting Superintendent, members of the Executive Cabinet, Cabinet, and by school administration and staff throughout the 2022-2023 school year.

MCSD is one of the largest school districts within Merced County, serving approximately 10,922 students from diverse backgrounds

including:

- 1,996 (18%) English Language Learners
- 8,682 (79%) Socioeconomically Disadvantaged Students
- 68 (<1%) Homeless Students
- 88 (<1%) Foster Youth

CALPADS, 2022-2023, Fall 1.17 Report, May 1, 2023

- 931 (8.5%) Students with Disabilities

CALPADS, 2022-2023, Fall 16.1 Report, May 1, 2023

The District focuses on student success and commits to providing high-quality instructional programs for all children by implementing the Common Core State Standards (CCSS), a robust assessment plan, ongoing professional development, and a Multi-Tiered System of Support (MTSS). There are fourteen TK-6 elementary schools; 13 of the 14 elementary schools offer State Preschool. There are four middle schools consisting of 7th and 8th grades. A Community Day School program is available for students with special behavioral needs. MCSD recognizes and values the involvement of educational partners in the development of the Local Control Accountability Plan (LCAP). A shared focus promotes high levels of engagement and achievement for all students, especially pupils designated as Unduplicated.

Programs and services supplemental to the district's base offerings are intentionally designed to serve and increase the academic achievement of Unduplicated pupils and other students in need. The District partners with local organizations and agencies dedicated to increased equity and inclusion in the Merced community. Funds from the Local Control Funding Formula and other funding streams are used to strengthen academic offerings, increase engagement, provide additional learning time, and provide wrap-around social-emotional support for students. A portion of the funding is used to attract and retain teachers.

Parent and community involvement in education is valued and encouraged. The District provides support to parents through the Department of Pupil/Family Services staff, three bilingual Community Outreach Specialists, site-based community liaisons, and specialized staff such as social workers and a Family and Student Engagement Coordinator. Parent education workshops are offered virtually and in person through home-school sites, the Family Engagement and Resource Center (FERC), and collaboration with local colleges and community organizations. Parents are encouraged to share their talents with their child's home school. Opportunities for parental involvement include: Volunteering in classrooms, participating in site committees, such as School Site Council (SSC), English Learner Advisory Committee (ELAC), Parent Teacher Clubs (PTC), and supporting events such as District March Madness, STEAM Fair, and the Student Spotlight Performance. Parents also represent sites on district-level committees, such as District English Learner Advisory Committee (DELAC), and Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC).

Site-driven LCAP Teams in conjunction with the community continue to be the drivers of LCAP implementation. School allocations are calculated using a mathematical formula based on the quantity of Unduplicated pupils per site. The site-based structure compels school

leaders to share LCAP work in a transparent way. It contributes to meaningful educational partner input during forums for staff, parents, students, and the general public. Budgets are developed in collaboration with SSC, ELAC, and site Leadership Teams. LCAP representation teams from each school are composed of parents, community members, students, and staff.

*The Merced City School District does not have a high school. The following metrics are not part of the LCAP: 1) Share of students that are college and career-ready (graduation rate and graduates completing UC/CSU required courses); 2) Share of students that pass Advanced Placement (AP) exams with a 3 or higher; 3) Share of students determined to be prepared for college by the Early Assessment Program (EAP); 4) High school dropout rates; and 5) High school graduation rates.

Reflections: Successes

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

In the 2022-2023 school year, MCSD relied on state and local data to gauge student progress. MCSD gathered academic data using District Progress Assessments for English Language Arts, English Language Development, and Math. Results from the California Healthy Kids, California School Parent, and California School Staff Surveys also revealed successes.

SUCCESSES
According to the 2022-2023 administration of the California Healthy Kids, California School Parent, and California School Staff surveys:

- Most teachers and adults on campus have high expectations for students and this measure remained stable in comparison to last year;
- Elementary students believe parents are more involved in school this year;
- Elementary students feel safer and much more connected to school compared to last year;
- Middle school students, staff, and parents are more concerned about student safety;
- Parents report lower levels of mental health issues for their children, and;
- Parents feel welcome to participate at our schools.

Chronic Absenteeism Rates during the 2022-2024 school year decreased to 30% from 41% 2021-2022.

- Each site developed and/or revised their attendance plans; and
- A robust School Attendance Review Board (SARB) process was implemented.

Professional Development Opportunities Continue

- Each teacher who teaches math had opportunties to develop their instruction by way of professional development in Concrete Abstract Representational math.

2022-23 District Progress Assessment (DPA) III results indicate:

- Overall, students performing 'At or Above Grade Level' in Reading increased 18% from DPA 1, and;
- Overall, students performing 'At or Above Grade Level' in Mathematics increased 18% from DPA 1.

According to Data Quest database:
- The expulsion rate for 2019-2020, 2020-2021, 2021-2022, and 2022-2023 school years was 0.0%.

2023 MCSD Summer Academy
- Approximately 1,500 students participated in the 4-week, 18-day program;
- Offered a nine-hour day; and,
- Provided over 30,000 free meals to students.

The District plans to build upon these successes by implementing LCAP actions focused on literacy and serving the whole child through social-emotional and wrap-around supports. For example, MCSD is hiring more Teacher Librarians and created Campus Security Liaison positions to ensure our campuses are as safe as possible. Also, we intend to ensure our students are engaged with high-impact tutorial and mentorship programs. MCSD's Family Engagement Resource Center (FERC) will implement its community awareness plan to ensure all educational partners are aware of the resource center. Sites will continue to revise and implement attendance and Positive Behavior Interventions and Supports (PBIS) plans in order to maximize student engagement. To expand on professional development, MCSD will continue to offer early literacy professional development as well as adding its first cohort of Guided Language Acquisition Design (GLAD).

Reflections: Identified Need

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

As referenced in the Successes Section, Merced City School District used state and local measures to identify needs in the 2022-2023 school year. The release of the California School Dashboard was delayed but upon release provided a status baseline. MCSD gathered needs assessment data by using the local Student Information System; results from the California Healthy Kids, California School Parent, and California School Staff Surveys and; a professional development needs survey prepared and evaluated by contracted expert researchers also revealed needs.

NEEDS
- The chronic absenteeism rate for the 2021-2022 school year was 41.3%, or Very High, as repored on the Fall 2022 California Dashboard. Locally, the chronic absenteesim rate was 30% for the 2022-2023 school year (as reported by the Student Information System (SIS), 6/21/23).
- The suspension rate was 4.58% for the 2022-2023 school year (as reported by the SIS, 6/21/23);
- 84% of responding parents reported feeling their involvement was less welcomed at schools, an increase of 3% from the year prior;
- Middle school students reported feeling less connected to their schools and less safe at their schools;
- MCSD staff indicated more professional development was needed to support reading instruction, literacy, numeracy, social-emotional

learning, technology, lesson planning, and differentiated instruction strategies;
- MCSD staff reported high levels of satisfaction when using professional learning communities and collaborative professional development models, and;
- Local Performance Indicator Self-Reflection results for 2022-2023 indicated the need for professional learning opportunities in Math, Designated and Integrated English Language Development, Next Generation Science Standards, and Health Education Content Standards.

ADDITIONAL TARGETED SUPPORTS AND IMPROVEMENT
- All MCSD schools were identified as eligible for Differentiated Assistance (DA)/Additional Targeted Support & Improvement (ATSI), largely in part due to Chronic Absenteeism which was at 30% for the 2022-2023 school year.

Find ATSI details at this link: https://drive.google.com/file/d/1k0CchhlUky8az-X-oHRRAbbnJAlbUP8e/view?usp=sharing
- In 2021-2022 the suspension rate decreased to 2.2% (as of November 2022) from 4.1%.

ADDRESSING IDENTIFIED NEEDS
MCSD is taking action to remedy Idetified Needs. They include, but are not limted to some of the following actions:
- Each school site completed an attendance plan, as directed by the Director of Pupil Services;
- Each school site has a full-time Intervention Teacher in order to provided targeted instruction;
- Each school site updated their Positive Behavior Interventions and Supports (PBIS) plan, as directed by the Director of Pupil Services;
- Each school site provided Concrete Representative Abstract professional development for teachers who teach mathematics;
- Cohorts of teachers are offered training in Early Literacy;
- Professional development modules regarding Designated English Language Development and Integrated English Language Development will be conducted; and
- MCSD is adding a required goal for Black/African-American and students placed in Foster Care so that the district can target actions to ensure these student groups achieve academically, attend school more, and engage with the school more positively.

LCAP Highlights

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

INTRODUCTION

Revisions to the 2021-2024 MCSD LCAP, present additional actions, services, and funding sources complementary to the LCAP Supplemental and Concentration budget. Additional reports such as the LCAP Mid-Year Report, and the Local Indicators accompany 2023-2024 LCAP revisions and provide a transparent representation of how funding streams work together to increase and improve services for students. Sharing the budget in this way supports a common understanding of how programs and funding align to serve students. This newly revised plan includes the comprehensive revision of actions focusing on four key elements.

KEY ELEMENTS

- Academic achievement and high-quality instruction;
- Inclusion of and responsiveness to the whole child;
- Empowerment and partnership with educational partners; and,
- Responsiveness to the academic and engagement needs of African American and Foster Youth students.

HIGHLIGHTS

Highlighted Actions in LCAP revision using Supplemental and Concentration funding
include the addition of:

- 8 Instructional Aides
- 1 Community Day School Teacher
- 1 Community Day School Instructional Aide
- 2 Psychologists
- Contracted services for 4 Speech Language Pathologists
- 1 Nurse
- 1 Instructional Aide for the STEAM Center
- 2 Teacher Librarians
- 1 Student Diversity Champion to identify, support, and monitor the academic and engagement progress of African American and Foster Youth
- Elite tutoring and mentoring services for African American and Foster Youth students
- ASSETS programming at Cruickshank Middle School
- Continued funding of increased Health Assistant and App Tech hours

Additional actions
funded through other resource streams
include:

- 1 Part-time Health Assistant for Preschool
- Expanded Learning Opportunity Clerk
- Program completion of the last Reading Literacy Added Authorization cohort
- 18 Campus Security Liaisons

- 3 Music Teachers
- 1 Pupil Services Coordinator
- 4 Board Certified Behavior Analysts
- 4 Resource Specialist Teachers
- 2 Special Day Class Teachers
- 2 Special Day Class Instructional Aides
- 1 Preschool Resource Specialist
- 1 Grant Funded Literacy Coach (Stowell)
- Continued funding of increased custodial services
- 1 Additional Intervention Teacher for Tenaya Middle School

Many of the continued actions in the revised 2023-2024 LCAP affirm MCSD's aim to serve the whole child and special student groups. The District also continues to offer more enrichment, academic, and expanded learning opportunities for students to strengthen their connection with their schools and increase their love for learning.

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.

Merced City School District did not have any Comprehensive Support and Improvement (CSI) eligible schools for the 2022-2023 school year.

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Educational partner engagement to inform the 2021-2024 LCAP was an ongoing process inclusive of the DELAC, LCAP PAC, school-based SSCs, ELACs, Parent-Teacher Clubs, and Student Leadership teams. Parents, students, and community members also engaged with the District through meetings with Safe Spaces Faith Partners, bargaining partners, and representatives from the Merced Black Parallel School Board (MBPSB). Educational partners met regularly, depending on their role, to discuss local academic indicators, student social-emotional needs, and how the LCAP in conjunction with other resources might support increased achievement and improved services for students. At MCSD school sites, principals engaged teachers, support staff, and students throughout the year in their monthly staff meetings and SSC meetings that include a student representative at the middle school level. The District administered the California Healthy Kids, California School Parent, and California School Staff Surveys from November 1 to December 14, 2022. MCSD also conducted a Diversity, Equity, and Inclusion (DEI) survey from May 1 - May 19, 2023 and engaged our district staff with a survey regarding the current MCSD LCAP Plan and gathering input on the creation of the new LCAP Goal 4 from May 19 - June 1, 2023. The district also conducted several public meetings (see 2022-23 Engagement Calendar below) to share information and solicit feedback from the community during the LCAP development process.

2022-2023 ENGAGEMENT CALENDAR
DELAC: October 11, 2022, November 8, 2022, January 17, 2023, April 25, 2023, and May 23, 2023;
LCAP Consultations CSEA: September 21, 2022, January 24, 2023, and March 14, 2023;
LCAP Consultations MCTA: September 21, 2022, January 24, 2023, and March 14, 2023;
LCAP PAC: September 20, 2022, November 15, 2022, January 17, 2023, and April 25, 2023;
LCAP Parent, Student, Staff, and Community Forums: October 19, 2022, February 15, 2023, and May 17, 2023;
Merced Black Parallel School Board: September 21, 2022, January 18, 2023, March 16, 2023, March 28, 2023, and May 2, 2023;
Safe Spaces Faith Partners: August 23, 2022, October 25, 2022, January 24, 2023, and April 25, 2023;
MCSD Principal Council Meetings: September 28, 2022, October 12, 2022, November 9, 2022, January 25, 2023, February 28, 2023, and May 10, 2023.
*Educational Services Department Meetings: October 5, 2022, October 19, 2022, November 9, 2022, January 18, 2023, January 25, 2023, February 8, 2023, February 15, 2023, and March 29, 2023, and;
Special Education Local Plan Area (SELPA) Consultation: June 22, 2023.

*The Educational Services Department Meetings include: Assistant Superintendent of Educational Services, Director of Special Education, Director of Pupil Services, Director of Curriculum, Instruction, and Staff Development, Director of State and Federal Programs, Director of Preschool, Director of Data Visualization and Analytics, Educational Technology Coordinator, STEAM Coordinator, Title 1 Coordinator, Special Ed Coordinator.

Because the LCAP works in conjunction with other funding resources, its alignment and braiding with other funding streams were discussed at several meetings. A report that outlined the District's progress and budget was shared at spring meetings during consultations to promote a transparent dialogue with educational partners: https://online.fliphtml5.com/damlq/ncqv/#p=1

A summary of the feedback provided by specific educational partners.

The result of engagement efforts transcended beyond LCAP development and became an opportunity for the District and educational partners to re-connect around a set of shared beliefs that emerged through the educational partner engagement process.

EDUCATIONAL PARTNER'S ENGAGEMENT PROCESS EMERGENT THEMES

- Educational partners acknowledge the need for supplemental staff and services to serve the whole child, especially social-emotional needs;
- Addressing students' sense of belonging and connection to school continues to be a priority in 2023-2024;
- Teacher and staff professional development needs are broad and the ability to participate in professional learning is an area of continued interest;
- A state-wide staffing shortage continues to impact direct services to students and the ability of staff to serve in their intended roles and;
- Enrichment opportunities for students and the development of robust extended learning activities are a priority.

DELAC

- Increase communication and information about academic and extracurricular programs, and how students can access them through students home schools;
- Continue staff professional learning about assets-based approaches when teaching English learners and other diverse students;
- Allow more data points to be considered in reclassifying students;
- Families need teacher support in understanding ELPAC and CAASPP testing and scores, and;
- Offer parent education from the school on ways to support English learner students at home.

CSEA

- More staff is needed to serve students' academic and social-emotional needs;
- Classified staff needs more training to support students with curricular materials and improved communication regarding the training that is available;
- Help parents navigate technological systems for enrollment and home-school communication;
- Classified staff would like more opportunities to serve students during extended learning time, such as sharing their talents with students through enrichment activities, and;
- Establish a systematic process for the enrollment of Foster Youth in order to support the student on day one.

MCTA

- Increase the number of Teacher-Librarians to support teacher professional development and student literacy district-wide;
- Add social-emotional support services to increase pupils’ feelings of safety and confidence at school so that they might engage in the academic demands of the classroom;
- Select a district curriculum for counselors to deliver;
- Update and increase literature sets in school libraries;
- Continue to improve Student Study Team and Response to Intervention systems;

- Continue to provide a variety of communication methods in order to reach our diverse community;
- The substitute teacher shortage continues to be a concern: A lack of substitute teachers creates obstacles for teachers to engage in professional learning activities to better serve students, and;
- Ensure necessary staff has adequate training regarding security cameras.

LCAP PAC

- Increase opportunities for families to support their children in school through volunteer work, chaperoning, and parent education sessions, and;
- Continue the work of partnering with community organizations to serve children collaboratively after school hours.

LCAP PARENT, STUDENT, STAFF, AND COMMUNITY FORUMS AND STAFF MEETINGS

- Increase hours of part-time bilingual staff to better serve families;
- Continue to make students' and families' social-emotional needs a priority;
- Evaluate safe routes to and from school;
- Continue to train staff to be culturally and linguistically responsive;
- Increase communication from the school, and a return to middle and high school orientations;
- Provide workshops for parents to understand the School Plan for Student Achievement;
- Provide MERV 13 filters, outdoor eating and expanded spaces, and ultra-violet scrubbers;
- Share student reading levels with parents and ideas for how parents can help their children at home: Provide more intensive support to students;
- Hire more teacher librarians;
- Provide staff and administration and site staff with diversity, equity, and inclusion training;
- Hire more counselors;
- Provide more enrichment, with regard to technology, arts, cultural appreciation, and after-school activities;
- Provide transportation to tutoring services, and;
- Re-open the Behavior Intervention Center.

MERCED BLACK PARALLEL SCHOOL BOARD

- Continue efforts to address equity such as moving forward with the equity survey, equity audit, and the development of the long-term equity plan;
- Increase professional development for all staff in Culturally and Linguistically Responsive Teaching; Diversity, Equity and Inclusion, and bias awareness;
- Partner with community organizations to provide safe spaces for families to participate in surveys with technological support;
- Mentorship and elite tutoring to connect students to the schools;
- Recruit staff to reflect the demographics of our unrepresented community, and;
- Continue to use visual materials (posters, etc.) to reflect racial diversity so children can see themselves in displays and curriculum.

SAFE SPACES FAITH PARTNERS

- Continue to strengthen partnerships with community organizations to support families and;
- Provide program overviews to community partners to ensure they are aware of how the schools lend social-emotional support and refer families to community resources.

Special Education Local Plan Area (SELPA):

- Engaged with Maria Duran-Barajas, MCOE Special Education Director, Kevin Smith, MCSD Special Education Director, and Elena Castro, Assistant Superintendent, Educational Services on June 22, 2023;
- Include Chronic Absenteeism rate for Special Education;
- Be cautious in goal setting with attention to baselines to desired outcomes;
- Involve Challenge or Family Resource Center with MCSD's Family Engagement Resource Center, and;
- Involve MCOE earlier in LCAP revision process.

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

Educational partner feedback influenced a redesign and restructuring of MCSDs LCAP. The 2021-2024 LCAP includes comprehensive goals that are better aligned to the needs of the community, and the priorities of the governing board. The new goals are inclusive of academic achievement, social-emotional needs, parent and family empowerment, and interlaced with attention to diversity, equity, and inclusion, per MCSD's new LCAP Goal 4.

Many additions to the LCAP were a direct result of educational partner feedback. Examples include, but are not limited to:

- Retaining 18 Intervention Teachers to support learning acceleration;
- Supporting the expansion of Advancement Via Individual Determination, especially site and AVID Center-sponsored professional development, to better prepare students for high school and beyond;
- Expansion of mentoring, tutoring, and community-based learning programs;
- Continued partnership with educational research firms to complete needs assessment activities addressing professional learning needs, and an equity audit to develop a long-range plan to address institutional inequities;
- Retaining 2 Teachers on Special Assignment to support elementary teacher professional development in the area of Health Education content standards, and student wellness;
- Hiring 2 more Teacher Librarians;
- Retaining a Communications Specialist;
- Hiring additional Psychologists;
- Purposefully conduct oureach to recruit, hire, and retain culturally, racially, and linguistically diverse staff (Goal 4);
- Assign a coordinator to identify African American and students in foster care with academic, attendance, and engagement needs (Goal 4);
- Develop an advisory committee consisting of families and advocates (Goal 4).

Goals and Actions

Goal

Goal #	Description
1	Increase the percentage of students who meet Key Performance Indicators by providing an equitable guaranteed viable curriculum (GVC), reflective of student diversity, comprehensive assessments aligned to students' needs, and high-quality instruction to prepare students to successfully enter the next grade level, high school, college and career.

An explanation of why the LEA has developed this goal.

This goal was developed in response to state Priorities 1, 2, 4, 5, and 7 to ensure students are served by (a) appropriately assigned and fully credentialed teachers who deliver state-adopted academic content including ELD, (b) have access to state-aligned instructional materials and facilities in good repair, (c) assessed for academic progress with state-approved metrics including the ELPAC and local measures, and (d) provided with programming that meets unique, special, and unduplicated student needs. DPA data indicate approximately two-thirds of MCSD students are performing below grade level in both reading and mathematics. Students benefit from receiving a well-designed GVC from knowledgeable, culturally competent staff, who understand student needs and can differentiate instruction to serve all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard ELA Indicator	2019 All Students: 25.4 points below standard Students with Disabilities: 118.2 points below standard English Learner Students: 101 points below standard	2021 MCSD was granted a waiver to use local indicators to measure Reading/ELA progress in 2020-2021. The CAASPP was not administered. MCSD students resumed CAASPP assessments in 2021-2022. Local district progress assessment data for	All Students: 45.7 points below standard Students with Disabilities: 132.2 points below standard English Learner Students: 82.1 points below standard		All Students 15 points below standard Students with Disabilities: 100 points below standard English Learner Students: 91 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African-American Students 54.8 points below standard Socioeconomically Disadvantaged Students 39.1 points below standard Foster Youth Students 77.6 points below standard	Reading/ELA is included below in metric 4.	African-American Students 78.8 points below standard Socioeconomically Disadvantaged Students 57.7 points below standard Foster Youth Students 78.8 points below standard		African-American Students 43 points below standard Socioeconomically Disadvantaged Students 29 points below standard Foster Youth Students 66 points below standard
California School Dashboard Math Indicator	2019 All Students: 61.3 points below standard Students with Disabilities: 152.6 points below standard English Learner Students: 85.2 points below standard African-American Students 104.2 points below standard	2021 MCSD was granted a waiver to use local indicators to measure Math progress in 2020-2021. The CAASPP was not administered. MCSD students resumed CAASPP assessments in 2021-2022. Local district progress assessment data for Math is included below in metric 4.	All Students: 84.6 points below standard Students with Disabilities: 167.3 points below standard English Learner Students: 115.5 points below standard African-American Students 127.8 points below standard		All Students 51 points below standard Students with Disabilities: 142 points below standard English Learner Students: 75 points below standard African-American Students 94 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Students 75.2 points below standard Foster Youth Students 109.4 points below standard		Socioeconomically Disadvantaged Students 96.3 points below standard Foster Youth Students 123.8 points below standard		Socioeconomically Disadvantaged Students 65 points below standard Foster Youth Students 99 points below standard
California School Dashboard English Language Progress Indicator	2019 MCSD English Learner Students: 52.2% Making Progress State English Learner Students 48.3% Making Progress	MCSD students participated in the administration of the Summative ELPAC remotely and in-person in 2019-2020. As of May 4, 2022, the California School Dashboard has not updated this indicator.	MCSD English Learner Students: 45.1% Making Progress State English Learner Students 50.3% Making Progress		MCSD English Learner Students: 58% Making Progress
District Progress Assessment (DPA) Growth	Reading Overall 38% On or Above Grade-level English Learner Students 18% On or Above Grade-level Students with Disabilities	Reading DPA III Overall 36% On or Above Grade-level English Learner Students 17% On or Above Grade-level Students with Disabilities	Reading DPA III, 2022-2023 Reading Overall 36% On or Above Grade-level		Reading Overall 53% On or Above Grade-level English Learner Students 33% On or Above Grade-level Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	13% On or Above Grade-level African-American Students 30% On or Above Grade-level Math Overall 28% On or Above Grade-level English Learner Students 13% On or Above Grade-level Students with Disabilities 9% On or Above Grade-level African-American Students 20% On or Above Grade-level	10% On or Above Grade-level African-American Students 26% On or Above Grade-level Math Overall 28% On or Above Grade-level English Learner Students 13% On or Above Grade-level Students with Disabilities 10% On or Above Grade-level African-American Students 17% On or Above Grade-level	English Learner Students 15% On or Above Grade-level Students with Disabilities 12% On or Above Grade-level African-American Students 27% On or Above Grade-level Math DPA III, 2022-2023 Overall 27% On or Above Grade-level		28% On or Above Grade-level African-American Students 45% On or Above Grade-level Math Overall 43% On or Above Grade-level English Learner Students 29% On or Above Grade-level Students with Disabilities 24% On or Above Grade-level African-American Students 35% On or Above Grade-level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English Learner Students 13% On or Above Grade-level Students with Disabilities 9% On or Above Grade-level African-American Students 15% On or Above Grade-level		
EL Reclassification Rate	EL reclassification rate of 14.4%	EL reclassification rate 7.5% (2020-2021)	EL reclassification rate of 6.7%		EL reclassification rate of 34%
MCSD Personnel Certification and Placement Review (August), and MCOE Assignment Monitoring (October)	95% of teachers are appropriately assigned and fully credentialed in the subject area and for pupils taught	100% of teachers are appropriately assigned fully credentialed in the subject area and for pupils taught	100% of teachers are appropriately assigned and fully credentialed in the subject area and for pupils taught		100% of teachers are appropriately assigned and fully credentialed in the subject area and for pupils taught

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	100% of schools rated as Facilities in Good Repair	100% of schools rated as Facilities in Good Repair	100% of schools rated as Facilities in Good Repair		100% of schools rated as Facilities in Good Repair
Williams Reporting: Student access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials	100% of students have access to standards aligned materials		100% of students have access to standards aligned materials
Student access to required course of study, as indicated on the Master Schedule	All Students 100% Exceptional Needs Students 100% Unduplicated Students 100%	All Students 100% Exceptional Needs Students 100% Unduplicated Students 100%	All Students 100% Exceptional Needs Students 100% Unduplicated Students 100%		All Students 100% Exceptional Needs Students 100% Unduplicated Students 100%
Research based teacher efficacy surveys of efficacy and implementation of academic content and performance standards, and ELD standards adopted by the State Board of Education in all courses, for all students, including English Learners	Surveys developed and base-line established in 2021-2022 Teachers efficacy of content and Performance Standards TBD Teachers efficacy of ELD Standards TBD	A survey was developed and administered in the fall of 2021. Key findings in the areas of professional development perceptions, opportunities, supports and reinforcements, and planning indicated needs to expand collaborative professional learning, SEL training, and	Surveys developed and base-line established in 2021-2022 Teachers ability to determine pre-existing knowledge and skills 85% Teachers efficacy with Integrated ELD 61%		Teachers efficacy of content and Performance Standards 80% Teachers efficacy of ELD Standards 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		respond to staff demands for on-going supports and workshops. Teachers ability to determine pre-existing knowledge and skills 65% Teachers efficacy with Integrated ELD 51%			
Middle School Dropout Rate	2019 0%	2020 0%	2022 0%		0%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	MTSS Tier I - High quality first instruction	Staff ensure all students receive equitable and productive learning experiences and promote academic achievement through a multi-tiered system of support (MTSS) for all students in TK-8 that consists of high-quality first instruction (Tier I), and strategic (Tier II) and intensive (Tier III) interventions and supports for identified students, including state-mandated student to teacher ratios of 24-to-1 in grades TK-3 to increase student achievement.	$62,812,761.00	No

Action #	Title	Description	Total Funds	Contributing
		The District attracts and retains certificated TK-8 staff to implement high-quality first instruction and meet special education services requirements through the use of inclusive, culturally and linguistically responsive practices. The District provides mentor teachers to all interns and teachers in the Teacher Induction Program. The District provides committed, strong school leaders to ensure equitable opportunities for all students.		
1.2	MTSS Tier II and Tier III - Strategic and Intensive Interventions and Supports	Staff provide identified students strategic interventions and supports to accelerate learning and close the achievement gap and maintain low student-to-teacher ratios in the community day school program that provides challenging curriculum and individual attention to student learning, development of pro-social skills, and student self-esteem and resiliency. The District provides Learning Directors to monitor the implementation of strategic and intensive intervention supports, and services to English learners, low-income, Foster Youth, students with individual learning and behaviors plans, African American students, and students struggling in core academic areas. The District provides Instructional Aides to support small group instruction, ELD, and individualized support within the general education setting.	$15,988,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District provides Teacher Librarians and Library Media Assistants to support 21st Century Learning environments, assist classroom teachers with literacy instruction, promote site-based literacy campaigns, and maintain high-quality libraries. The District provides intervention teachers to support small group instruction and targeted support in core academic areas.		
1.3	Special Education	Staff ensure all students with disabilities equitable access to the supports and resources necessary to promote academic achievement in alignment with IEP goals.	$12,904,630.00	No
1.4	Early Intervention	The District continues the implementation of a high-quality pre-kindergarten program to all income eligible students, including students with an individualized education plan.	$426,084.00	Yes
1.5	Assessment System	The District sustains a balanced assessment system of summative, interim, and formative tools to monitor student progress and inform instruction.	$375,000.00	Yes
1.6	STEAM	The District continues to focus on STEAM (Science, Technology, Engineering, the Arts and Mathematics), including the provision of 21st Century Learning Environments and Maker/Innovation Spaces to support student inquiry, dialogue, and critical thinking skills.	$2,831,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District maintains middle school and elementary band/music programs, career and technical education opportunities, and learning excursions. Under the leadership of a Science Coordinator, the future of MCSD's STEAM program will be re-envisioned. The District continues to invest in maker spaces and learning hubs to support STEAM activities.		
1.7	District-Wide AVID	The District maintains and deepens the implementation of a district-wide AVID program at all elementary and middle schools to prepare students, including English learner, Unduplicated, and students with exceptional needs, for high school and college success.	$503,982.00	No
1.8	Teacher Resources	The District equips staff with supplemental resources, professional development and targeted instructional materials to provide all students including English learners, Unduplicated, and students with exceptional needs high-quality first instruction.	$379,967.00	Yes
1.9	Expanded Learning Opportunities	The District implements a tutoring/mentoring program to support students of color and other at-promise students who will benefit from personal relationships that inspire and encourage their academic and personal success. The District continues its partnership with the Bali Learning Center to support English learner students tutoring services and family support in their primary language.	$3,359,076.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District supports extended day and summer programming, including Extended Year programs for students with exceptional needs. Staffing of Categorial Programs Offices, including site-based Categorical support staff, and Special Projects continue.		
1.10	Technology	The District maintains high-quality technology resources, infrastructure, and staff to ensure all students equitable access to 21st century learning opportunities.	$5,359,929.00	Yes
1.11	Professional Development	The District implements a coherent language acquisition program and, teacher and administrative professional development plan that prioritizes literacy, language development strategies, and best practices to serve traditionally under-served students, including English learners, Foster Youth or students experiencing homelessness, and new teacher and administrator professional development. The District partners with educational research organizations and field experts to conduct comprehensive studies of future professional development needs for teachers and staff to acquire best practices in serving African American, English learners, Foster Youth and students experiencing homelessness, and students with unique needs.	$1,754,420.00	Yes
1.12	Equity, Access, and Inclusion	The District contracts with research experts in the field of diversity, equity, and inclusion to conduct formal needs assessments and construct a comprehensive plan to address systemic inequities, and provide training to staff inclusive of implicit bias and culturally and	$21,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		linguistically responsive teaching to reduce systemic inequities based on culture or language that impede access to academic achievement. The District identifies and visits model programs/schools in which African-American students are performing at the same levels as other student groups to replicate best practices in MCSD to reduce the achievement gap for African-American students.		
1.15	Supplemental Services for Students Performing Below Grade Level	The district employs staff to coordinate and provide preventative supplemental services for students who are performing significantly below grade level and who are currently or at risk of future identification as a student with disabilities.	$1,209,935.00	Yes

Goal Analysis [2022-23]

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

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

Substantive differences emerged for some of the actions for Goal 1. While rationale for differences weren't identical for each action, common limitations existed due to staffing, contracting, or a shift in program design.

Action 1.5-A substantive difference existed due to shifting away from an instructional option with a contracted assessment vendor.

Action 1.6-A substantive difference existed due to the re-opening of the MCSD STEAM Center. Transportation costs, supplemental costs for staff participation, materials, and supplies contributed to the difference.

Action 1.7-A substantive difference existed due to less staff attending the 2022 Summer Institute than in prior years.

Action 1.12-A substantive difference existed due to a contract with a vendor not being realized due to district-level staffing changes.

Action 1.15-A substantive difference existed due to more services being provided to students performing below grade level.

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

Action 1.5-Material differences existed due to shifting away from an instructional option with a contracted assessment vendor. Our current vendor had been supplying two products - assessment and instruction. In a previous year, the decision to only purchase the assessment option was made leaving the difference.

Action 1.6-Material differences existed due to the re-opening of the MCSD STEAM Center. Transportation costs, supplemental costs for staff participation, materials, and supplies contributed to the difference.

Action 1.7-Material differences existed due to less staff attending the 2022 Summer Institute than in prior years - likely due to COVID-19 still resonating within our state.

Action 1.12-Material differences existed due to a contract with a vendor not being realized due to district-level staffing changes. The initial plan was to contract with the vendor to offer training to administration in June 2023.

Action 1.15-Material differences existed due to more services being provided to students performing below grade level.

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

Action 1.1–The staff continues to provide high-quality tiered instruction to students. During the 2022-2023 academic year, there were 4 site principal and 7 learning director and/or assistant principal adjustments across the district. 533 of 533 certificated positions were filled. There were no open certificated positions. All interns participating in the Teacher Induction Program were paired with Mentor Teachers in the 2022-2023 school year. Site administrators received coaching this year from MCSD Executive Cabinet, participated in a formal professional learning network model, and benefitted from monthly Principals' Council learning sessions.

Action 1.2–During the 2022-2023 academic year, the Community Day School program increased its enrollment to 32 students, and a third classroom was opened in order to decrease class sizes. Increases in student engagement and attendance may be correlated with the addition of social-emotional learning activities, and hands-on STEAM lessons (e.g. botanical garden experiments). During the 2022-23 school year there were a total of five instructional aide vacancies. Vacancies were filled with substitute instructional aids to ensure the continuity of small group and individualized instruction. Teacher Librarians and Library Media Assistants targeted increasing literacy, especially in the science of teaching reading in the primary grades. Teacher Librarians, a team of site administrators, other teachers, and staff continued the development of a formal literacy plan that will be published in the fall. All MCSD sites were able to secure an intervention teacher and an aide for the intervention programs at their respective sites.

Action 1.3–Staff continues to engage with students and monitor their growth. As a result of increased student interactions, more referrals requesting interventions, provision of support, and referrals for special services assessments occurred this year, particularly in our youngest students.

Action 1.4– MCSD expanded the Pre-kindergarten Program in 2022-2023 to include two additional inclusion classroom sessions, serving 20 students. These additional sessions provide students learning opportunities to learn skills beneficial to support interaction with their general education peers.

Action 1.5–Efforts to continually improve progress monitoring tools and their processes will continue in 2023-2024 to ensure alignment with grade-level standards. The 2023-24 MCSD Assessment calendar was adjusted to meet the practical needs of assessing students in order to improve achievement.

Action 1.6–The District continues its investment in providing expanding learning and STEAM-centered learning opportunities for students. Schools offer educational field trips, music instruction, and performances, intramural sports and athletics competitions, extended day programs, student use of maker spaces and learning hubs, and community engagement events such as the Science Fair and the STEAM Fair. The District hired a STEAM coordinator and fully re-opened the STEAM Center for students in 2022-2023, and offered a revised program where 3rd and 5th grade students from all MCSD sites were able to experience hands-on STEAM activities. The STEAM Center looks to support students by adding a full-time instructional assistant. The science focus will be aligned to the Next Generation Science Standards, and incorporate the newly adopted science curriculum.

Action 1.7–Professional development for teachers centered on AVID lesson design and delivery strategies increased this year. In addition to site-driven professional learning, teacher attendance at the training offered by AVID Center increased. Approximately 100 staff members are registered to attend the AVID Summer Institute in August. The breadth of AVID implementation has been a focus for the District, since adopting a "wall-to-wall" initiative in 2020-2021. All MCSD schools implement AVID at different levels with the goal of creating coherence and equitable access and opportunities for students. In 2023-2024 the District plans to support implementation with a focus on teacher depth of knowledge to increase the direct application of AVID strategies in classrooms.

Action 1.8–The District recently adopted new science materials that are aligned with the Next Generation Science Standards. Additional teaching and learning resources such as culturally and linguistically responsive texts, and teacher resources to extend learning were purchased. Increased opportunities for training in both virtual and in-person sessions were offered this year. Professional learning such as course work to gain an added reading authorization and reading academy; AVID strategies; vocabulary development; mathematics; science; and learning acceleration. The professional development model shifted to include on-site, half-day sessions regarding concrete representational abstract teaching was also provided. A part of this methodology included Number Talks Strategies.

Action 1.9–A tutoring/mentoring program was developed in partnership with U.C. Merced's CALTeach and implemented this year. Middle school and elementary teachers across the district serve as mentors to approximately 46 CALTeach interns; interns serve as tutors to students at the school sites. In collaboration with Bali Learning Center, approximately 150 English learner students received one-on-one and small group tutoring. A data sample consisting of progress assessment scores for students with regular attendance indicated growth in both reading and mathematics. A robust four-week Summer Academy will be offered in 2023; priority registration was offered to English learners, students with disabilities, Foster and Homeless youth, and African American pupils. In addition, a 7-day bridge program for Long Term English Learners, new TK/K, and incoming 7th-grade students will get more time to learn.

Action 1.10–The District continued with the restructuring of programming and staffing that was adjusted in the spring of 2022-2023 in order to improve student access to digital learning platforms and technological supports. As a result, the District increased efficiency and responsiveness. In addition, the District continues to meet its cycle of replacement procedures to ensure students and staff have adequate technology.

Action 1.11–In addition to the professional development content recorded above (1.8), the District targeted literacy as a priority starting in 2021-2022. Literacy will continue to be a focus for the District in 2023-2024. 37 teachers participated in the coursework to earn an additional reading authorization from Fresno Pacific University. 94 teachers have completed the Online Elementary Reading Academy through 2022-23 with projected 109 more teachers expected to complete the coursework in July 2023 (see Local Control Accountability Plan for Merced City School District Page 41 of 90 Collaborative Classroom). Educational Services staff and a team of teachers, including district teacher-librarians engaged in the development of a literacy plan this year. Completion of the plan is anticipated by fall, 2023. The District partnered with Hanover Research and administered a survey to identify staff professional learning needs, and another to determine teacher self-efficacy in designing and delivering instruction. Additionally, teacher focus groups were interviewed to provide a qualitative context to the survey results. Also, the district contracted with Hanover Research to provide an empathy survey to parents of English learners as the district looks to continue to provide and implement best practices. A complete report of findings will be shared with staff and educational partners in late spring.

Action 1.12–The District is contracting with a vendor in order to provide an administrative cohort of staff diversity, equity, and inclusion training focused on self-reflection, unconscious bias, and cultural responsiveness. In partnership with Hanover Research, the District administered a survey to better understand community, student, and staff perceptions of equity and inclusion, in May 2023. The results of the survey, and an equity audit that will occur in fall 2023, will inform the development of a long-term plan to increase equity and inclusion throughout the District. MCSD also contracted with the Restorative Justice League for May and June of 2023 for middle school students, and will expand this service to the 2023-2024 school year.

Action 1.15– As mentioned in Action 2, all MCSD sites were able to secure an intervention teacher and an aide for the intervention programs at their respective sites. Each site prescribes various interventions in order to meet the diverse needs of its student population.

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.

Action 1.1-MCSD will add 9 teaching positions, 7 to cover the new Transitional Kindergarten (TK) classrooms, as well as a 3rd grade and Kindergarten/First (K/1) grade combination class. MCSD will also add 8 instructional aides, 7 to support the TK and K/1 combination classrooms.

Action 1.2-The MCSD Community Day School (CDS) will add one more classroom teacher, bringing the total to 3, and instructional aides to support the diverse Tier 3 behavioral needs of our students. Transportation costs will adjust with student need, as well. MCSD will add an additional Intervention Teacher at Tenaya Middle School, as well as a Literacy/Reading Coach at Stowell Elementary School. To expand literacy across our district, 2 Library Teachers will be added which will bring the district total to 9.

Action 1.3-MCSD will add 4 Resource Specialists (RSP) and 2 Special Day Class (SDC) teachers, as well as 2 SDC Instructional Aides in order to serve the Individualized Education Plans (IEP) needs of our students.

Action 1.4-MCSD Pre-school will add a Resource Specialist (RSP) to serve the needs of preschoolers across the district.

Action 1.6-The MCSD STEAM Center will expand its program to include two additional grade levels, grade 1 and grade 7. The 2023-24 STEAM Center program will include a two-day experience for all 1st, 3rd, 5th, and 7th grade students. An Instructional Aide will also be added to the MCSD STEAM Center for support. 3 music teachers will be added to bring the district total to 7.

Action 1.9-MCSD will continue to partner with the Restorative Justice League for middle school students in the 2023-24 school year. An Expanded Learning Opportunities Program (ELO-P) Clerk will be added and Cruickshank Middle School ASSETS program will be supported with supplemental and concentration funds for the 2023-24 school year.

Action 1.11-MCSD will focus reading training offerings through the Online Elementary Reading Academy (OERA).

Modifications to funding are based on the Cost of Living Allowance (COLA), staffing and/or district needs.

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	Provide a welcoming, safe, culturally responsive environment, where students are personally affirmed, explicitly taught social and emotional skills, and receive additional supports to increase their engagement in learning as measured by attendance and suspension rates.

An explanation of why the LEA has developed this goal.

This goal was developed in response to state Priorities 5 and 6. Students deserve to learn in clean, caring, 21st century indoor and outdoor learning environments where they feel they belong. According to MCSD's 2020 administration of the Califonia Healthy Kids Survey, students do not feel connected to school (59% of third-graders, 59% of fifth-graders, and 68% of seventh-graders). A year of distance learning and isolation from peers has exacerbated the need to engage the whole child and re-connect them to learning in-person at school. The actions in this goal support the development of the whole child (e.g. PBIS services and supports, student wellness, mental health, and engagement in sports and music).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard Chronic Absenteeism Rate	10.6% Chronic Absenteeism Rate	2020-2021 20.3% Chronic Absenteeism Rate (Data Quest, 2022)	30% Chronic Absenteeism Rate (as reported by the Student Information System (SIS), 6/21/23) Special Education Students: 38%		8% Chronic Absenteeism Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard Suspension Rate	3.6% Suspension Rate	2020-2021 0.1% Suspension Rate (Data Quest, 2022)	4.58% Suspension Rate (as reported by the Student Information System (SIS), 6/21/23)		2.5% Suspension Rate
Data Quest Expulsion Rate	0.03% Expulsion Rate	2020-2021 0.0% Expulsion Rate (Data Quest, 2022)	0.00% Expulsion Rate		0.01% Expulsion Rate
California Healthy Kids Survey: Percent of students reporting their sense of safety and belonging at the school	Safety Third-grade; 80% Fifth-grade; 76% Seventh-grade; 72% Belonging Third-grade; 59% Fifth-grade; 59% Seventh-grade; 68%	2021-2022 (Reflective of In-person Learning Environments) Safety Third-grade; 81% Fifth-grade; 79% Seventh-grade; 53% Belonging Third-grade; 72% Fifth-grade; 71% Seventh-grade; 52%	Safety Third-grade; 80% Fifth-grade; 71% Seventh-grade; 53% Eighth-grade; 44% Belonging Third-grade; 74% Fifth-grade; 67% Seventh-grade; 54% Eighth-grade; 46%		Safety Third-grade; 100% Fifth-grade; 100% Seventh-grade; 100% Belonging Third-grade; 89% Fifth-grade; 89% Seventh-grade; 98%
California Healthy Kids Survey: Percent of parents reporting their sense of safety	Safety 93% Belonging 65%	2021-2022 (Reflective of In-person Learning Environments)	Safety 90% Belonging 88%		Safety 100% Belonging 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and belonging at the school		Safety 89% Belonging 68%			
California Healthy Kids Survey: Percent of teachers reporting their sense of safety and belonging at the school	Safety 98% Belonging 97%	2021-2022 (Reflective of In-person Learning Environments) Safety 92% Belonging 89%	Safety 92% Belonging 91%		Safety 100% Belonging 100%
Data Quest Attendance Rate	Excused Absences 61% Unexcused Absences 37% Out-of-School Suspension Absences 1% Incomplete Independent Studies Absence 0.5%	2020-2021 Excused Absences 26% Unexcused Absences 74% Out-of-School Suspension Absences 0.02% Incomplete Independent Studies Absence 0.06%	Excused Absences 63% Unexcused Absences 36% Out-of-School Suspension Absences 1% Incomplete Independent Studies Absence 0.01%		Excused Absences 51% Unexcused Absences 27% Out-of-School Suspension Absences .05% Incomplete Independent Studies Absence 0.2%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS - Positive Behavior Interventions and Supports (PBIS)	The District ensures all students are supported through a multi-tiered system of supports for behavioral, social, and emotional needs. Pupil Services staff including district leaders, Board Certified Behavior Analysts (BCBAs), and behavior aides provide students targeted, positive interventions. The District builds staff capacity and deepens the implementation of PBIS through training with Conscious Discipline and Merced County Trauma-Informed Network of Care. Training focuses on strategies to effectively respond to adverse childhood experiences (ACES) and trauma-informed practices to engage students and families in addressing students' social-emotional health needs. Staff and students engage in restorative practices to resolve conflict, build community and strengthen positive relationships. The District provides social workers, clinical-level mental health services for students and families through a contract with Aspiranet and Merced County Behavioral Health and Recovery Services. The District partners with MCOE to share services of legal staff to support families with students who are chronically absent to increase student attendance and engagement. Services include connecting families with social services available through the community and the school.	$4,287,036.00	Yes
2.2	Safe Schools and Healthy Students	The District ensures safe schools by providing intramural activities and coaches, health and wellness noon duty staff, health and wellness equipment, safety liaisons, school resource officers and contracted services to detect illegal or prohibited substances at school, and maintains student safety through the use of security mechanisms (e.g. cameras, fencing, locks).	$2,824,958.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Wellness	The District ensures the physical and mental health of all students by providing additional nurses, health aides, counselors, and psychologists to increase students' sense of well-being, attendance, and engagement in learning.	$6,621,006.00	Yes
2.4	Middle School Sports	The District continues funding middle school sports such as coaches, referees and services, transportation, and a cycle of replacement for athletic uniforms to increase students' sense of belonging to the school.	$248,496.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions for Goal 2.

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

There was no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Established Actual Percentages of Improved Services.

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

Action 2.1–Clinical-level behavioral and mental health and targeted intervention services for students increased in 2022-2023. MCSD's social workers serviced 257 families. Many of these referrals were connected with community-based clinical-level services. The professional development efficacy survey indicated staff feels more support is needed to further the classroom application of these important relational skills.

Action 2.2–Intramural activities including March Madness, MCSD Spotlight, STEAM Fair, Junior Olympics, assemblies, and field trips were reinstated and fully implemented.

Action 2.3–Full-time counselors continue to be provided to each school site, and supplemental health technicians, speech therapists, psychologists, and nurses were retained. This resulted in increased health and wellness instruction and emotional and other support for students and their families. Increases student attendance and family engagement were evident (e.g. Open House, 8th-grade Graduation meetings and activities), as well as a decline in requests for long-term independent studies.

Action 2.4–Middle school sports programming included all sports and provided students with opportunities to engage in safe social and physical activities to increase a sense of belonging and community at school, and student engagement.

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.

For the 2023-24 plan, indirect costs were included in the calculation of material differences.

Action 2.1-MCSD has hired a Pupil Services Coordinator that will support MCSD student outcomes in the 2023-24 school year. Four more Board Certified Behavior Analysts (BCBAs) will be hired, 1 for pre-school and 3 for grades TK-8, in order to support student behavior across the district.

Action 2.2-MCSD will hire up to 18 Campus Security Liaisons to promote safe campuses.

Action 2.3-Continue additional funding to retain current expanded hours of positions such as custodians, health assistants, and application technicians in order to promote safe and healthy schools. MCSD will hire 2 more psychologists, bringing the total to 14 district-wide, and 1 more nurse, bringing the district-wide total to 9.

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	Empower families and educational partners to become full partners in the education of students to ensure all students excel academically, build character, and are productive members of our community.

An explanation of why the LEA has developed this goal.

This goal was developed in response to state priorities 3 and 6. Families and community are valued resources in support of students' education and development. The District promotes parent participation and makes effort to seek the input of educational partners when making decisions. Partnership with families increases student engagement, attendance, and a sense of community necessary to ensure student success. The actions to support Goal 3 focus on bringing resources to students and their families through the use of key staff (multi-lingual liaisons and outreach) and capacity building for familes in support of building stronger school to home relationships and strengthening families' navigation of the school system to benefit their child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The California School Parent Survey is administered in multiple languages and analyzed for feedback and measured by parent, teacher, and student participation rate	Parent Responses; 1,107 Teacher Responses; 450 Student Responses; 1,147 (Only grades 3, 5, and 7)	2021-2022 In-person and Remote Administrations Parent Responses; 878 Teacher Responses; 442 Student Responses; 1,856 (Only grades 3, 5, and 7)	Parent Responses; 1,386 Teacher Responses; 694 Student Responses; 2,634 (Only grades 3, 5, 7, and 8)		Parent Responses; 2,500 Teacher Responses; 500 Student Responses; 2,000 (Only grades 3, 5, and 7)
Using the California School Parent Survey, the percent of parents	2020-2021	2021-2022	84% of parents reported feeling welcome to participate		2020-2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who feel welcome to participate in school activities	81% of parents reported feeling welcome to participate	76% of parents reported feeling welcome to participate			91% of parents reported feeling welcome to participate
Parents, teachers, and other educational partners receive communications through Parent Square in multiple languages regarding opportunities to participate in district decision-making, governance, and the development of plans.	Parent messages; 32	2021-2022 Parent messages; 35	Parent messages; 273		Maintain a system of of parent messages with at least 30 per year
Involvement of parents of children with exceptional needs in the IEP process.	2020-2021 98%	2021-2022 99%	2022-23 99%		100% of parents of students with exceptional needs will participate in the development and monitoring of their child's education plan.
All site LCAP PAC representatives, including parents of Unduplicated pupils, participate in LCAP PAC meetings.	2020-2021 95%	2021-2022 50%	2022-23 95%		100% of all site LCAP PAC representatives, including parents of Unduplicated pupils, particiapte in LCAP PAC meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Outreach	Community Outreach Specialists and Site-Based Community Liaisons ensure schools are welcoming, inclusive, informative, and organized communities where families feel empowered to participate fully as partners in their child's education, in their home language.	$550,843.00	Yes
3.2	Communication	The Director of Communications and the Communications Specialist serve as the creative architects for internal and external communications. They focus on engaging traditionally disenfranchised families and students from low-income families, including students whose language is not English; building school-family partnerships through effective communication, and strengthening trust-based relationships by serving as a bridge to all educational partners. The District invests in resources to support effective and appropriate communication including ParentSquare, Document Tracking Services, the district website, interpretation equipment, Language Link, and customer service training for office staff.	$399,356.00	Yes
3.3	Family Education	The District provides families with a Family Engagement Resource Center (FERC) that offers parent education opportunities such as parenting, English language, technology, school governance and nutrition classes, and access to community resources to strengthen the relationship between parents and the school. FERC staff support site-based parent education by developing learning modules and providing modules training to site designees to ensure parents are informed and can participate fully in their child's education. The District supports bilingual staff, materials, and supplies necessary to maintain the program.	$135,082.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Action 3.1-A substantive difference existed with Action 3.1 due to fluctuating staff with the Site-Based Community Liaison (SBCL) position across our campuses.

Action 3.2-A substantive differece existed with Action 3.2 due to the Director of Communication position remaining vacant for much of the school year.

Action 3.3-A substantive differnece existed with Action 3.3 due to a contract with a vendor not being approved and more modules being delivered by SBCL and not Community Outreach Specialists who would require overtime pay to conduct such parent education modules.

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

Action 3.1-Material differences existed with Action 3.1 due to fluctuating staff with the Site-Based Community Liaison (SBCL) position across our campuses. This position is often viewed as an 'entry-level' position due to the number of hours this part-time position is set at. Often, hired SBCL staff select other full-time postions within the district which, in turn, leaves SBCL positions opens.

Action 3.2-Material differences existed with Action 3.2 due to the Director of Communication position becoming vacant in October of 2022 and remaining vacant for the remainder of the school year.

Action 3.3-Material differences existed with Action 3.3 due to a contract with a vendor not being approved and more modules being delivered by SBCL and not Community Outreach Specialists who would require overtime pay to conduct such parent education modules. SBCL are trained to deliver the parent educaiton modules and can offer these trainings during their contracted hours.

For the 2023-24 plan, indirect costs were included in the calculation of material differences.

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

Action 3.1–The roles of Community Outreach Specialists and Site-based Community Liaisons supported educational partner empowerment and the education of students by supporting the return to in-person instruction, providing parent education modules, conducting communication and outreach through home visits, telephone calls, and support at Family Help Stations. Parents reported being more welcome to participate and submitted more responses to the California School Parent Survey than in 2021-2022.

Action 3.2–Resources used to communicate with families that proved effective were increased messaging through Parent Square, increased use and expansion of services from Language Link to include written translation services, partnering with local community non-profits to provide safe spaces for families to participate in surveys and weekly district communications to families from the Office of the Superintendent. Even with the temporary loss of a Communications Director, important information was sent to families without interruption as the full-time Communications Specialist was hired in July 2022.

Action 3.3–MCSD families were served by the Family Resource Engagement Center throughout the year. District program class size increased to 22 students, and site-based parent education offerings increased by 3 modules. Family Help Stations remained fully operational at all school sites this year.

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.

For the 2023-24 plan, indirect costs were included in the calculation of material differences.

Action 3.1-The Family Engagement Resource Center (FERC) will add more educational partner contacts for the 2023-24 school year such as FERC Fridays, where our Community Outreach Specialists (COSs) meet parents at the front gate at the opening at every site before the

school day starts, and bi-monthly online parent education opportunities. Also, MCSD FERC will also look to support the needs of the children of the Family Literacy Program in order to provide the opportunity to more parents.

Action 3.2-The MCSD Director of Communications position will be opened in the 2023-24 school year.

Action 3.3-The MCSD COSs will update current parent education modules to ensure material is relevant and current. COSs will continue to train Site Based Community Liaisons (SBCLs) with the updates in order to support parent education across the district.

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	To increase academic achievement and a sense of belonging for African-American and Foster Youth the District will provide additional targeted programs, services, and supports designed to meet the unique needs of these student groups.

An explanation of why the LEA has developed this goal.

MCSD is committed to offering staff the resources necessary to ensure meet each student is met with instruction and support to meet their needs and help them achieve their potential. MCSD also commits to ensuring students achieve proficiency in academic areas as they advance through school so they are on track for continued success on their learning journey.

For the past three years, African American and Foster Youth students underperformed in the areas of English Language Arts and Mathematics compared to their peers on the California Assessment of Student Performance and Progress (CAASPP). During those three years, they were also suspended more and were chronically absent more than their peers.

Because these groups have underperformed for more than two years in these areas, MCSD is required to develop an additional LCAP goal with supporting actions within the LCAP to improve outcomes. Actions within the goal must not already exist in previous goals. To this end, actions to identify and serve African American students and students in foster care will increase. Supports include the development of an internal student success dashboard specific to African American and Foster Youth students and the assignment of a specialized staffperson dedicated to coordinating activities to increase the adult to student care ratio at all district sites; inclusive of counselors and mentors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard: CAASPP: English Language-Arts, grades 3 - 8	2022 California Dashboard: CAASPP: English Language-Arts, grades 3 - 8 African American:				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78.8 points below standard, 320 students Foster Youth: 78.8 points below standard, 64 students				
California Dashboard: CAASPP: Mathematics, grades 3 - 8	2022 California Dashboard: CAASPP: Mathematics, grades 3 - 8 African American: 127.8 points below standard, 316 students Foster Youth: 123.8 points below standard, 63 students				
California Dashboard: Suspension Rates, grades TK - 8	2023 California Dashboard: Suspension Rates, grades TK - 8, TBD (Local Data as reported by the Student Information System (SIS), 6/21/23)				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: 13% suspended at least one day, 67/573 students Foster Youth: 13% suspened at least one day, 19/158 students				
California Dashboard: Attendance Rates, grades TK - 8	2023 California Dashboard: Attendance Rates, grades TK - 8, TBD (Local Data as reported by the Student Information System (SIS), 6/21/23) African American:				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	48% chronically absent, 263/548 students Foster Youth: 27% chronically absent, 35/132 students				
District Progress Assessment 3: Reading, grades K - 8	2022 - 2023 District Progress Assessment 3: Reading, grades K - 8 *TK will not be assessed with DPA beginning in 2023-24 African American: 25% Above or On Level Foster Youth:				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Not Reported on i-Ready				
District Progress Assessment 3: Mathematics, grades K - 8	2022 - 2023 District Progress Assessment 3: Mathematics, grades K - 8 *TK will not be assessed with DPA beginning in 2023-24 African American: 15% Above or On Level Foster Youth: Not Reported on i-Ready				

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staff Recruitment, Hiring, and Retention	Purposefully conduct outreach to recruit, hire, and retain culturally, racially, and linguistically diverse staff; and conduct targeted	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		recruitment at diverse colleges and universities (e.g. Historically Black Colleges and Universities, National Hispanic University, Drew University), with teacher preparation and/or ethnic studies programs.		
4.2	Diversity Champion	Assign a coordinator to identify African American and students in foster care with academic, attendance, and engagement needs to coordinate, communicate, and monitor tutorial and mentorship programs.	$110,816.00	No Yes
4.3	Systemic Diversity, Equity, and Inclusion Training Program	Develop and create a long-term system that promotes and incentivizes the completion of coursework focused on cultural and linguistic responsiveness and assets-based instruction for teachers and instructional support staff.	$14,004.00	No Yes
4.4	Targeted Mentoring and Tutoring	Institute and expand small group and/or individualized elite mentoring and tutoring services for African American and students in foster care.	$200,000.00	Yes
4.5	Differentiated Instruction	Explore and provide professional development grounded in competency-based education structures and methods to support the academic progress of African American and students in foster care.	$6,504.00	Yes
4.6	Advisory Committee	Develop an advisory committee consisting of families and advocates focused on increasing communication and partnership with families and advocates of African American students and students in foster care.	$3,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Family Empathy Interviews	Expand research to continue the development of a multi-year equity plan by including in-depth empathy interviews and listening sessions to further identify and address the needs of African American students and students in foster care.	$4,123.00	Yes

Goal Analysis [2022-23]

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

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

There will not be any substantive differences in the planned actions due to 2023-2024 being the first academic year this goal will be implemented.

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

There will not be any material differences in the planned actions due to 2023-2024 being the first academic year this goal will be implemented.

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

There will not be an explanation of the effectiveness of specific actions toward making progress on the goal due to 2023-2024 being the first academic year this goal will be implemented.

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.

No changes will be made due to 2023-2024 being the first academic year this goal will be implemented.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$36,758,187	$6,993,043

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
33.24%	0.00%	$0.00	33.24%

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

Required Descriptions

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

Merced City School District's percentage of Unduplicated students exceeds the 55% State threshold. 80.8% of all Merced City School District students are categorized as Unduplicated pupils. As per the California Department of Education's LCFF calculation tool, The district is projected to receive $36,758,187 in LCFF Supplemental and Concentration Funds. The development of the LCAP was informed by the District's LCAP goals, through an analysis of research and data, specific needs, and the input of community partners. Because more than 80% of MCSD students are Unduplicated, funds are expended with a broad approach, and principally directed to closing equity gaps for Unduplicated pupils.

Educational partner involvement included input from the school site level, teachers, support staff, parents, students, local special interest groups, advisory committees, surveys, and large parent and community forums. Information extracted from this process, local data, and the California School Dashboard. Pre-pandemic metrics indicated the District made progress in reducing suspension rates for Foster Youth, Students with Disabilities, Low-Income, and English Learner students. Reclassification rates for English Learner students also increased.

Data published on the 2022 California Dashboard revealed that another LCAP goal would have to be created to improve the outcomes for African American and Foster Youth due to these subgroups not meeting standards in Language Arts and Mathematics, as well as being suspended and absent too often for three or more years.

The social-emotional well-being of staff, students, and families surfaced as an area of great need according to surveys and voiced by educational partners during forums and input sessions. Foster, Homeless, English learners, Low-income, Asian, African-American pupils, and students with exceptional needs were described as needing the most support. Because of this, the actions of the LCAP are principally directed toward meeting the needs of Unduplicated and targeted groups of learners.

Listed below are the actions aligned to the District's goals of addressing student needs by increasing the achievement of and meeting the needs of Unduplicated pupils. This is an effective use of funds because the services provided will, directly and indirectly, increase student achievement, connectedness to school, social-emotional well-being, and fund wrap-around resources. Examples, of these actions, include professional development activities inclusive of social-emotional learning; diversity, equity, and inclusion; English language development; reading and mathematics; and a focus on empowering families by strengthening the relationship between school and home, and offering services (e.g. social work, counseling, parenting class) through the school and district-wide.

Goal 1: Actions 2, 4, 5, 6, 7, 8, 9,10, 11, 12, and 15

After assessing the needs, conditions, and circumstances of English Learners, Low-income students, African-American students, Homeless students, Foster Youth students, and students with special needs we learned that for some student groups academic achievement rates were lower than the Achievement rates for All students. For example, the California School Dashboard Indicator reported higher rates of English Language Arts achievement for white, Filipino, and Asian students compared to other student groups. To support English Learners, Low-income students, African-American students, Homeless students, Foster Youth students, and students with special needs we will implement actions such as Early Intervention, and Supplemental Services for Students Performing Below Grade Level to prepare students for grade-level instruction, support their academic achievement, provide extra guidance and resources, provide additional counselors and instructional support staff, and address some of the major causes of lower academic readiness rates, including lower academic achievement,

lack of family experience with educational systems, and limited resources. More specifcally to English Learners, Action 1.8 promotes professional development for teachers inclusive of programs such as Expository Reading and Writing Curriculum (ERWC) and Guided Language Acquisition Design (GLAD), vocabulary development , and teacher exploration of the English Learner Proficiency Assessment for California (ELPAC) practice tests. Teachers are now expected to participate in training and administering the ELPAC.

Goal 1: Actions 2, 4, 5, 6, 7, 8, 9,10, 11,12, and 15 provide academic preparation support. These actions are being supplied on a school-wide basis with the expectation that it will also benefit all students to improve their academic readiness rates. However, because of lower readiness rates for English Learners, Low-income students, African-American students, Homeless students, Foster Youth students, and students with special needs, and because the actions meet needs most associated with the chronic stresses and experiences of lower academic achievement, lack of family experience with educational systems, and limited resources, we anticipate academic readiness rates for English Learners, Low-income students, African-American students, Homeless students, Foster Youth students, and students with special needs will increase more than average readiness rates of all other students.

The following actions are continuing from the previous LCAP because they were shown to be effective. Examples include:

The provision of strategic interventions with small-group instruction;

Staff trained in literacy development, access to prekindergarten programs for students with unique needs;

An assessment system that allows staff to monitor student progress and inform instruction,

A focus on learning from programs and schools known to raise and maintain the achievement of African-American students

The maintenance and expansion of 21st-century learning environments, technology, and libraries;

Programming to increase student engagement (STEAM, Expanded Learning Opportunities, Middle School Sports, Intramurals, and Learning Excursions), and;

Funding additional time for teachers to plan differentiated lessons and to monitor student progress to accelerate learning.

Goal 2: Actions 1, 2, 3, and 4

After assessing the needs, conditions, and circumstances of English Learners, Low-income students, African-American students, Homeless students, Foster Youth students, and students with special needs, we learned that suspension rates were higher for some student groups than the suspension rates for all students. For example, the California School Dashboard reported the suspension rate for Filipino students, Asian students, and Two or More Races students was lower than the suspension rate for white students, Hispanic students, English Learner students, Low-income students, Homeless Students, African-American students, Foster Youth students, and students with special needs. To address this condition for white students, Hispanic students, English Learner students, Low-income students, Homeless Students, African-American students, Foster Youth students, and students with special needs we will provide a mentorship program, cultural competency training, and resources for staff to address some of the major causes of higher suspension rates, including lack of understanding of the needs and challenges of at-risk students, how implicit bias impacts instruction, and the relationship between states of cognitive function and behaviors.

Goal 2: Actions 1, 2, 3, and 4 prepare staff to understand and support the needs of at-risk student populations. These actions are being provided on a school-wide basis with the expectation that it will also benefit all students to improve their suspension rates. However, because of the higher suspension rates for white students, Hispanic students, English Learner students, Low-income students, Homeless Students, African-American students, Foster Youth students, and students with special needs, and because the actions meet needs most associated with chronic stresses and experiences of understanding for the needs and challenges of at-risk students we anticipate the suspension rates for these will decrease more than the average suspension rates of all other students.

The following actions are continuing from the previous LCAP because they were shown to be effective. Examples include:

Continued student support staff and services such as Board Certified Behavior Analysts and Social Workers;

Systems and resources to support staff and students such as district-wide PBIS and the application of Conscious Discipline frameworks, and;

Provision of structured information sessions, play activities, intramurals, sports, and music facilitated by health, wellness, and safety staff.

Goal 3: Actions 1, 2, and 3

After assessing the needs, conditions, and circumstances of English Learner students, and all student, parent, and teacher participants of the California Healthy Kids Survey we learned that only 84% of parents felt welcome to participate in school governance and activities, limiting their participation in the education of their children. Additionally, through the educational partner engagement process, we learned that many English Learners and African-American families had difficulty establishing digital accounts to receive communications from school, and that the Parent Square outreach platform did not reach educational partners who were not parents or guardians of MCSD students. To address this condition for students, parents, and educational partners, we will increase access to parent education by supplementing staff such as site-based liaisons and counselors, and provide customer service training to staff. Increased parent engagement and staff training address major causes of a lack of engagement in children's education, including lack of connection to the school, feelings of being welcomed and valued, and improved communication.

Goal 3: Actions 1, 2, and 3 provide resources for parents to better engage in their children's education, learn to navigate the school system, and build strong relationships with schools. These actions are being provided on a school-wide basis with the expectation that it will also benefit all students to improve parent/guardian abilities to engage with the school and ultimately to empower the entire community. However, because of the lack of involvement for parents of English Learner students and African-American students, and because the actions meet needs most associated with experiences of all parents we expect the increase in parent involvement for English Learner students, and African-American students will increase more than the average of all parents.

The following actions are continuing from the previous LCAP because they were shown to be effective. Examples include:

Provision of bilingual support staff such as Community Outreach Specialists, and site-based community liaisons, as reported in the California School Parent Survey and forums;

Parent education opportunities through the school and the Family Engagement Resource Center (FERC), evidenced by attendance records demonstrating parent participation;

Services of a Communications Department to increase parent involvement for English Learners, Low-income students, Foster Youth, and African-American students, evidenced by attendance records demonstrating increased parent participation, and;

Resources to support effective communication such as Parent Square, Document Tracking Services, and Language Link interpreting services, as supported by parents and community partners through ThoughtExchange surveys, and community forums.

Goal 4: Actions 1, 2, 3, 4, 5, 6, and 7 have been developed with the voices of MCSD's community: staff, families, and community members. Goal 4 recieved input regarding the relative needs of students who are traditionally not performing as well as their counterparts with regard to achievement, attendance and suspenstion. Specifically, the goal and actions are aimed to improve the outcomes of Black/African American and Foster Youth. Our Educational Partners would like MCSD to build and maintain a diverse staff by establishing intentional recruitment outreach processes with local organizations and higher educational partners. To ensure Goal 4 actions are implimented an MCSD Diversity Champion will be indentified. The MCSD Diversity Champion will support follow-through pertaining to Diversity, Equity, and Inclusion trainging for current and incoming staff members, identifying and developing a targeted mentoring and tutoring program, exploring differentiated instructional methods, providing oversight to a Goal 4 advisory committee, and conducting family empathy interviews. These actions will work together to bring a more diverse staff that is reflective of the community that Merced City School District serves. When realized, students will see themselves in the staff, be inspired by well-educated staff, recieve targeted support to increase achievement, and allow for a mechanism for their voices to be heard. Students will improve academic achievement, attendance rates and be suspended less.

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

Using the calculation tool provided by the state, our LEA has calculated that it will receive $36,758,187 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). Moreover, MCSD is projected to recieve $6,993,043 additional funding by way of the Additional LCFF Concentration Grant. This LCAP includes actions and services focused on supporting unduplicated students with a total allocation of $43,751,230, which is more than the minimum requirement.

The proportionality percentage to increase or improve services has been calculated at 33.24%. Our LEA has demonstrated that it has met the 33.24% proportionality percentage by planning to expend more than the minimum required supplemental and/or concentration funds on actions or services. Actions specific to increase or improve services specifically for Unduplicated students include:

Completion of the administration and analysis of an equity audit, to identify equity and inclusion needs, and the construction of a long-term plan to address the needs of primarily English learners, African-American, Foster, and Homeless pupils, and students with exceptional needs;

Increased focus on providing staff trained in literacy development, and access to prekindergarten programs for students with unique needs;

Increased academic support through one-on-one or small group tutoring after school hours and on Saturdays for English learner students;

Provision of additional counselors LEA-wide to ensure Foster and Homeless students have immediate access to services daily at their own school site;

Specialized training for staff in the areas of English Language Development; social-emotional learning; diversity, equity, and inclusion; and core subjects to ensure teachers are using strategies to reach students with exceptional needs, English learners, and African-American students, and ;

Expanded learning opportunities such as after-school tutoring, mentoring, and programming targeting Unduplicated pupils and their needs.

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 18 MCSD schools meet the threshold of 55 percent or more low-income, English learner (EL), and/or foster youth. Therefore, Merced City School District plans to utilize additional concentration grant add-on funding in the 2023-2024 school year to increase direct services staff for Unduplicated students. Merced City School District will continue to provide the following resources listed below:

9 School Counselors, current district total is 18; Goal 2, Action 3

1 Nurse plus 1 addtional Nurse to bring the district total to 9; Goal 2, Action 3

1 School Psychologist plus 2 additional to bring the district total to 14; Goal 2, Action 3

1 Social Worker to bring the district total to 4; Goal 2, Action 1

1 Pupil Services Coordinator; Goal 2, Action 1

2 Teacher Librarians to bring the district total to 9; Goal 1, Action 2

1 Expanded Learning Opportunities Program Clerk; Goal 1, Action 9

4 Resource Specialists; Goal 1, Action 3

2 Special Day Class Teachers; Goal 1, Action 3

1 Literacy/Reading Coach at Stowell Elementary School; Goal 1, Action 2

1 Pre-school Resource Specialist; Goal 1, Action 4

1 Additional Intervention Teacher; Goal 1, Action 2.

MCSD will continue to maintain increased hours of service provided by 18 Health Assistants.

The District will continue to contracted speech therapy services with private specialists for the 2023-2024 school year because it was unable to fill open Speech and Language Pathologists (SLPs) positions. MCSD will contract with a vendor in order to provide services not to exceed the value of 4 open SLP positions.

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	0	TK-3: 1:24; 4-8: 1:34
Staff-to-student ratio of certificated staff providing direct services to students	0	TK-3: 1:24; 4-8: 1:34

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$100,884,117.00	$8,089,028.00	$142,365.00	$14,222,303.00	$123,337,813.00	$110,868,336.00	$12,469,477.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	MTSS Tier I - High quality first instruction	All	$62,812,761.00				$62,812,761.00
1	1.2	MTSS Tier II and Tier III - Strategic and Intensive Interventions and Supports	Low Income	$9,297,573.00	$1,290,195.00		$5,400,983.00	$15,988,751.00
1	1.3	Special Education	Students with Disabilities	$6,678,977.00	$4,712,378.00		$1,513,275.00	$12,904,630.00
1	1.4	Early Intervention	Low Income	$422,184.00	$3,600.00		$300.00	$426,084.00
1	1.5	Assessment System	Low Income	$260,000.00			$115,000.00	$375,000.00
1	1.6	STEAM	Low Income	$1,636,823.00	$355,500.00		$839,508.00	$2,831,831.00
1	1.7	District-Wide AVID	All	$100,867.00			$403,115.00	$503,982.00
1	1.8	Teacher Resources	Low Income	$206,527.00			$173,440.00	$379,967.00
1	1.9	Expanded Learning Opportunities	English Learners Foster Youth Low Income	$1,338,225.00	$855,870.00		$1,164,981.00	$3,359,076.00
1	1.10	Technology	Low Income	$5,191,929.00			$168,000.00	$5,359,929.00
1	1.11	Professional Development	English Learners Foster Youth Low Income	$932,579.00			$821,841.00	$1,754,420.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Equity, Access, and Inclusion	English Learners Low Income	$21,200.00				$21,200.00
1	1.15	Supplemental Services for Students Performing Below Grade Level	English Learners Foster Youth Low Income	$1,209,935.00				$1,209,935.00
2	2.1	MTSS - Positive Behavior Interventions and Supports (PBIS)	Low Income	$2,300,152.00	$148,473.00		$1,838,411.00	$4,287,036.00
2	2.2	Safe Schools and Healthy Students	Low Income	$795,603.00	$652,799.00		$1,376,556.00	$2,824,958.00
2	2.3	Student Wellness	Low Income	$6,408,428.00	$70,213.00	$142,365.00		$6,621,006.00
2	2.4	Middle School Sports	Foster Youth Low Income	$248,496.00				$248,496.00
3	3.1	Community Outreach	English Learners Foster Youth Low Income	$379,425.00			$171,418.00	$550,843.00
3	3.2	Communication	English Learners Foster Youth Low Income	$399,356.00				$399,356.00
3	3.3	Family Education	All				$135,082.00	$135,082.00
4	4.1	Staff Recruitment, Hiring, and Retention	Foster Youth	$5,000.00				$5,000.00
4	4.2	Diversity Champion	African American and Foster Youth Foster Youth	$10,423.00			$100,393.00	$110,816.00
4	4.3	Systemic Diversity, Equity, and Inclusion Training Program	African American and Foster Youth Foster Youth	$14,004.00				$14,004.00
4	4.4	Targeted Mentoring and Tutoring	Foster Youth	$200,000.00				$200,000.00
4	4.5	Differentiated Instruction	Foster Youth	$6,504.00				$6,504.00
4	4.6	Advisory Committee	Foster Youth	$3,023.00				$3,023.00
4	4.7	Family Empathy Interviews	Foster Youth	$4,123.00				$4,123.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$110,597,506	$36,758,187	33.24%	0.00%	33.24%	$31,291,512.00	0.00%	28.29 %	**Total:**	$31,291,512.00
								LEA-wide Total:	$30,869,328.00
								Limited Total:	$0.00
								Schoolwide Total:	$422,184.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	MTSS Tier II and Tier III - Strategic and Intensive Interventions and Supports	Yes	LEA-wide	Low Income	All Schools	$9,297,573.00	
1	**1.4**	Early Intervention	Yes	Schoolwide	Low Income	Specific Schools: Galen Clark Preschool Pre-kindergarten	$422,184.00	
1	**1.5**	Assessment System	Yes	LEA-wide	Low Income	All Schools	$260,000.00	
1	**1.6**	STEAM	Yes	LEA-wide	Low Income	All Schools	$1,636,823.00	
1	**1.8**	Teacher Resources	Yes	LEA-wide	Low Income	All Schools	$206,527.00	
1	**1.9**	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,338,225.00	

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	1.10	Technology	Yes	LEA-wide	Low Income	All Schools	$5,191,929.00	
1	1.11	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$932,579.00	
1	1.12	Equity, Access, and Inclusion	Yes	LEA-wide	English Learners Low Income	All Schools	$21,200.00	
1	1.15	Supplemental Services for Students Performing Below Grade Level	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,209,935.00	
2	2.1	MTSS - Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	Low Income	All Schools	$2,300,152.00	
2	2.2	Safe Schools and Healthy Students	Yes	LEA-wide	Low Income	All Schools	$795,603.00	
2	2.3	Student Wellness	Yes	LEA-wide	Low Income	All Schools	$6,408,428.00	
2	2.4	Middle School Sports	Yes	LEA-wide	Foster Youth Low Income	All Schools	$248,496.00	
3	3.1	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$379,425.00	
3	3.2	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$399,356.00	
4	4.1	Staff Recruitment, Hiring, and Retention	Yes	LEA-wide	Foster Youth	All Schools	$5,000.00	
4	4.2	Diversity Champion	Yes	LEA-wide	Foster Youth	All Schools	$10,423.00	
4	4.3	Systemic Diversity, Equity, and Inclusion Training Program	Yes	LEA-wide	Foster Youth	All Schools	$14,004.00	
4	4.4	Targeted Mentoring and Tutoring	Yes	LEA-wide	Foster Youth	All Schools	$200,000.00	
4	4.5	Differentiated Instruction	Yes	LEA-wide	Foster Youth	All Schools	$6,504.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.6	Advisory Committee	Yes	LEA-wide	Foster Youth	All Schools	$3,023.00	
4	4.7	Family Empathy Interviews	Yes	LEA-wide	Foster Youth	All Schools	$4,123.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$116,242,366.00	$121,685,341.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	MTSS Tier I - High quality first instruction	No	$60,890,222.00	$63,029,296
1	**1.2**	MTSS Tier II and Tier III - Strategic and Intensive Interventions and Supports	Yes	$14,481,842.00	$14,794,562
1	**1.3**	Special Education	No	$11,077,126.00	$11,675,948
1	**1.4**	Early Intervention	Yes	$446,600.00	$431,770
1	**1.5**	Assessment System	Yes	$313,016.00	$161,634
1	**1.6**	STEAM	Yes	$5,837,840.00	$8,786,346
1	**1.7**	District-Wide AVID	No	$497,492.00	$307,935
1	**1.8**	Teacher Resources	Yes	$446,885.00	$456,425
1	**1.9**	Expanded Learning Opportunities	Yes	$2,951,583.00	$2,991,687
1	**1.10**	Technology	Yes	$4,077,797.00	$4,154,539

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development	Yes	$1,979,537.00	$1,489,454
1	1.12	Equity, Access, and Inclusion	Yes	$105,460.00	$33,000
1	1.15	Supplemental Services for Students Performing Below Grade Level	Yes	$546,153.00	$718,909
2	2.1	MTSS - Positive Behavior Interventions and Supports (PBIS)	Yes	$3,538,385.00	$3,480,039
2	2.2	Safe Schools and Healthy Students	Yes	$1,625,333.00	$1,496,096
2	2.3	Student Wellness	Yes	$6,141,515.00	$6,584,543
2	2.4	Middle School Sports	Yes	$200,528.00	$228,728
3	3.1	Community Outreach	Yes	$520,581.00	$592,573
3	3.2	Communication	Yes	$416,758.00	$186,759
3	3.3	Family Education	No	$147,713.00	$85,098

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$32,912,364.00	$32,079,569.00	$33,486,727.00	($1,407,158.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	MTSS Tier II and Tier III - Strategic and Intensive Interventions and Supports	Yes	$8,875,018.00	$9,026,048		
1	1.4	Early Intervention	Yes	$446,600.00	$415,701		
1	1.5	Assessment System	Yes	$210,920.00	$161,634		
1	1.6	STEAM	Yes	$5,040,540.00	$8,510,017		
1	1.8	Teacher Resources	Yes	$231,485.00	$198,095		
1	1.9	Expanded Learning Opportunities	Yes	$1,363,393.00	$1,320,976		
1	1.10	Technology	Yes	$4,077,797.00	$2,573,014		
1	1.11	Professional Development	Yes	$911,868.00	$261,683		
1	1.12	Equity, Access, and Inclusion	Yes	$105,460.00	0.00		
1	1.15	Supplemental Services for Students Performing Below Grade Level	Yes	$546,153.00	$718,909		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.1**	MTSS - Positive Behavior Interventions and Supports (PBIS)	Yes	$2,238,430.00	$2,135,895		
2	**2.2**	Safe Schools and Healthy Students	Yes	$1,028,932.00	$869,080		
2	**2.3**	Student Wellness	Yes	$6,030,869.00	$6,463,116		
2	**2.4**	Middle School Sports	Yes	$200,528.00	$228,728		
3	**3.1**	Community Outreach	Yes	$354,818.00	$417,072		
3	**3.2**	Communication	Yes	$416,758.00	$186,759		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$104,055,908.00	$32,912,364.00	0.00%	31.63%	$33,486,727.00	0.00%	32.18%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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