REVISED AGENDA
MERCED COUNTY BOARD OF EDUCATION
February 18, 2025

REGULAR BOARD MEETING

Merced County Office of Education - 632 West 13th Street, Merced CA 95341 – Board Room
The meeting begins at 3:00 p.m.

[These proceedings may be recorded.]

I. Open

A. Call to Order at _____ PM by Chairperson _____

B. Roll Call:

Dennis Hanks, Chairperson	_____
Tim Razzari, Vice Chairperson	_____
Frank Fagundes, Member	_____
Geneva Brett, Member	_____
Rodrigo Espinosa, Member	_____

C. Others Present: _____

II. Call for Public Comments Identified Closed Session Agenda Items

During this portion of the agenda, the public is invited to address the Board on identified closed session items before adjournment into Closed Session.

III. Flag Salute - Pledge Allegiance to the Flag

IV. Consent Agenda:

Items listed under Consent Agenda are considered to be routine administrative functions and will be acted on by the Board in one motion and one vote. Any items under the Consent Agenda may be discussed; however, if the item needs further clarification and discussion, it may be removed from the Consent Agenda at the request of the Board or the Superintendent and considered separately. Information concerning Consent Agenda items will be provided to each Board member for study before the meeting. It is understood that the Superintendent recommends approval of all consent items unless otherwise noted. *(Board Bylaw 9322)*

A. Minutes of Regular Meeting on January 21, 2025
B. Minutes of Special Meeting on February 3, 2025
C. **Resolution No. 2025-04** Recognizing March 2025 as Arts Education Month

Motioned by _____ Seconded by _____ Vote _____

V. Written Communications

A. Correspondence Received By Chairperson

B. Correspondence Received By Board Members
   1. Form 700 – Statement of Economic Interests

C. Correspondence Received By Superintendent

VI. Call for Public Comments on Agenda & Non-Agenda Items

During this portion of the agenda, the public is invited to address the Board on any item of interest that is within the Board's jurisdiction *(Education Code 35145.5; Government Code 54954.3)*. The Board shall conduct no discussion, deliberation, or action on any item not appearing on the posted agenda, except as authorized by law raised (*Education Code 35145.5, Government Code 54954.2)*. Members of the public are limited to five minutes on each topic or agenda item and public participation cannot exceed 20 minutes total for each topic or agenda item *(Government Code 54954.3; Board Bylaw 9322 & 9323)*.

VII. Future Agenda Items

VIII. Superintendent's and Board Member's Report (Information/Discussion Only)

A. Report on the Independent Auditor's Report for Fiscal Year Ended June 30, 2024, by EideBailly Auditor's Report — Mark Dieu, *CPA Manager*

B. 2023/2024 Mid-Year Local Control Accountability Plan (LCAP) — Tara Hill, Director-*Ed Srvs*

1. Budget overview for Schools operated by Merced County Office of Education
2. Budget overview for Merced Scholars Charter School
3. Budget overview for Come Back Charter School

C. Board Member's Report — Board Members

1. Report on the CTA Annual School Board Dinner – January 30, 2025

F. Superintendent's Report — Steve M. Tietjen

1. 2024 Merced County Schools Annual Education Report
   Annual Education Report
2. Parent Institute Conference – March 29, 2025
3. MCSBA Spring Dinner – March 31, 2025 @ Frank Sparks Elementary School, Winton
4. MCSBA Fall Conference – October 10-12, 2025 @ Hyatt Regency Monterey

IX. Business Items for Action

A. Quarterly Uniform Complaint Report — Steve M. Tietjen, *County Superintendent*

It is recommended that the Board of Education review and approve the Uniform Complaint Report Summary for the Quarter of October 2024 through December 2024

Motioned by _____ Seconded by _____ Vote _____

B. Holiday Schedule for 2025-2026 — Steve M. Tietjen, *County Superintendent*

It is recommended that the Board of Education approve the 2025-2026 MCOE Holiday Schedule

Motioned by _____ Seconded by _____ Vote _____

C. 2025 Ballot for CSBA Delegate Assembly — Steve M. Tietjen, *County Superintendent*

It is recommended that the Board of Education authorize cast ballot for the 2025 Ballot for CSBA Delegate Assembly for Subregion 8-D (Merced County)

Motioned by _____ Seconded by _____ Vote _____

D. Authorize Use of General Funds for Financial Hardship Facility Project — Steve M. Tietjen, *County Superintendent*

It is recommended that the Board of Education approve **Resolution No. 2025-03** Authorizing Use of General Fund for Financial Hardship Facility Report.

Motioned by _____ Seconded by _____ Vote _____

E. Authorize Filing of Application(s) for State Allocation Board Administered Programs

Steve M. Tietjen
County Superintendent

It is recommended that the Board of Education approve **Resolution No. 2025-05** Authorizing Filing of Applications for State Allocation Board-Administered Programs for the Merced County Office of Education.

Motioned by _____ Seconded by _____ Vote _____

X. Call for Public Comments Identified Closed Session Agenda Items

During this portion of the agenda, the public is invited to address the Board on identified closed session items before adjournment into Closed Session.

The Board will proceed into a Closed Session

XI. Closed Session

Conference with Real Property Negotiator. Lozano Smith, LLP, Megan E. Macy, concerning real property transactions, pursuant to Government Code Section 54956.8.

The Board will proceed into an Open Session

XII. Open Session – Report following Closed Session

XIII. Adjournment: _____ PM

Motioned by _____ Seconded by _____ Vote _____

Americans With Disabilities Act Assistance: Auxiliary aids and services include a wide range of services and devices that promote effective communication for individuals with disabilities. If you require such assistance, please notify the Office of the Superintendent at (209) 381-6601 as soon as possible. Every effort will be made to give primary consideration to expressed preferences or provide equally effective means of communication to ensure equal access to the meetings of the Merced County Board of Education. *(Government Code 54954.2) (Board Bylaw 9320 & 9322)*

Availability of Documents for Public Inspection: Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Merced County Office of Education to all or a majority of the members of the Merced County Board of Education less than 72 hours before that meeting are available for public inspection in the Superintendent's Office at the Merced County Office of Education, 632 West 13th Street, Merced, CA 95341, during normal business hours. The agenda is made available on our website: www.mcoe.org *(Government Code 54957.5) (Board Bylaw 9320 & 9322)*

Merced County Board of Education

Consent Agenda

MERCED COUNTY
Office of Education
NURTURE • SERVE • LEAD

Steve M. Tietjen, Ed.D. | County Superintendent of Schools

MINUTES
MERCED COUNTY BOARD OF EDUCATION
January 21, 2025

REGULAR BOARD MEETING

Merced County Office of Education Board Room
632 W. 13th Street, Merced, CA 95341

I. Opening

A. Board Chairperson, Dennis Hanks, called the regular meeting of the Merced County Board of Education to order at 3:00 PM.

B. Members present were Dennis Hanks, Tim Razzari, Rodrigo Espinosa, and Geneva Brett. Frank Fagundes was absent.

C. Others present: Cristina Vara, Janet Riley, Kimberly Chastain, Laura Andrews, Laura Fong, Maria Duran-Barajas, Martin Macias, Rosa Barragan, Stephanie Richardson, Tara Hill, Yolanda Campos, Maria Cuevas Executive Assistant to the Superintendent, Steve M. Tietjen-County Superintendent

II. Flag Salute – Pledge of Allegiance to the Flag

III. Consent Agenda: Items listed under Consent Agenda are considered to be routine administrative functions and will be acted on by the Board in one motion and one vote. Any items under the Consent Agenda may be discussed; however, if the item needs further clarification and discussion, it may be removed from the Consent Agenda at the request of the Board or the Superintendent and considered separately. Information concerning Consent Agenda items will be provided to each Board member for study before the meeting. It is understood that the Superintendent recommends approval of all consent items unless otherwise noted. *(Board Bylaw 9322)*

A. Minutes of Regular Meeting on December 16, 2024
B. Resolution No. 2025-01 Recognizing February 2025 as Black American History Month

Geneva Brett moved and **Rodrigo Espinosa** seconded the motion to approve the Consent Agenda as submitted. The motion carried with a vote of 4-0 *(Fagundes absent)*.

IV. Written Communications

A. Correspondence Received By Chairperson: None.

B. Correspondence Received By Board Member: None.

C. Correspondence Received By Superintendent: None.

V. Call for Public Comments on Agenda & Non-Agenda Items
The public was invited to address agenda items, submit items within the subject matter jurisdiction of the Board for future consideration, or speak to issues related to the function and operation of the County Board of Education.

No comments were made.

VI. Future Agenda Items – None.

VII. Superintendent's and Board Members' Report (Information/Discussion Only)

A. Board Member's Report *(if any)*: Geneva mentioned that on January 27, 2025, there will be an MCSBA meeting held at the MCOE Newbold conference room where Geneva will be in attendance.

B. Superintendent's Report: MCOE's Annual Report on Our Schools will take place tomorrow, January 22, 2025. Dr. Tietjen also reminded everyone that the request for Form 700 will be issued soon from Maria Cuevas via email.

VIII. Business Items for Action

A. Outstanding Employee Selection Committee

It was recommended that the Board of Education select a Board Representative to serve on the *Outstanding Employee Selection Committee* (current rep: Frank)

Geneva Brett moved and **Tim Razzari** seconded a motion to select Frank Fagundes to serve as Board Representative of the Outstanding Employee Selection Committee. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

B. MCSBA Executive Committee

It was recommended that the Board of Education select a Board Representative to serve on the *Merced County School Boards Association (MCSBA) Executive Committee*. (current rep: Geneva) [2-year term, expires 2025]

Tim Razzari moved and **Geneva Brett** seconded a motion to select Geneva Brett to serve as the Board Representative of the Merced County School Boards Association (MCSBA) Executive Committee. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

C. Head Start Policy Council

It was recommended that the Board of Education select a Board Representative to serve on the *Head Start Policy Council*. (current rep: Frank) [2-year term, expires 2025]

Tim Razzari moved and **Geneva Brett** seconded a motion to select Rodrigo Espinosa to serve as the Board Representative of the Head Start Policy Council. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

D. Merced County Committee on School District Organization

It was recommended that the Board of Education select a Board Representative to serve on the *Merced County Committee on School District Organization*. (current rep: Geneva) [4-yr term, expires 2025]

Tim Razzari moved and **Rodrigo Espinosa** seconded a motion to select Geneva Brett to serve as the Board Representative of the Merced County Committee on School District Organization. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

E. Merced County Board of Education Regular Meeting Schedule

It was recommended that the Board of Education approve the Merced County Board of Education Regular Meeting Schedule for July 2024 through June 2025

Geneva Brett moved and **Rodrigo Espinosa** seconded a motion to approve the Merced County Board of Education Regular Meeting Schedule for July 2025 through June 2026 as submitted. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

F. School Accountability Report Cards (SARCs) 2023-2024

It was recommended that the Board of Education approve the 2023-2024 School Accountability Report Cards for the following programs/schools: Valley Community School Atwater, Valley Community School Los Banos, Valley Community School

Merced, Merced County Juvenile Hall Court School, Merced Scholars Charter School, and Come Back Charter School

Maria Duran-Barajas provided the reports.

Geneva Brett moved and **Rodrigo Espinosa** seconded a motion to approve the 2023-2024 School Accountability Report Cards for the following programs/schools: Valley Community School Atwater, Valley Community School Los Banos, Valley Community School Merced, Merced County Juvenile Hall Court School, Merced Scholars Charter School, and Come Back Charter School. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

G. School Accountability Report Cards (SARCs) 2023-2024

It was recommended that the Board of Education approve the 2023-2024 School Accountability Report Cards for the following programs/schools: Merced County Office of Education Special Education and Schelby School

Tara Hill provided the reports.

Rodrigo Espinosa moved and **Geneva Brett** seconded a motion to approve the 2023-2024 School Accountability Report Cards for the following programs/schools: Merced County Office of Education Special Education and Schelby School. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

H. Special Board Meeting

It was recommended that the Board of Education approve a Special Board Meeting on February 3, 2025 – Study Session/Orientation.

Dennis Hanks moved and **Geneva Brett** seconded a motion to approve a Special Meeting on February 3, 2025. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

I. State Building Funds Application

It was recommended that the Board of Education approve the Hardship Funding application for Special Education classrooms and Resolution No. 2025-02.

Tim Razzari moved and **Geneva Brett** seconded a motion to approve and authorize the application for funding the School Facility Program. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

Tim Razzari moved and **Geneva Brett** seconded a motion to approve Resolution No. 2025-02 for the State Building Funds application. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

IX. Adjournment

Rodrigo Espinosa moved and **Tim Razzari** seconded the motion to adjourn the regular meeting of the Merced County Board of Education at 3:26 PM. The motion carried with a vote of 4-0 *(Fagundes was absent)*.

Respectfully submitted,

Steve M. Tietjen, Ed.D.
County Superintendent of Schools
Secretary to the Board of Education

SMT/mc

MINUTES
MERCED COUNTY BOARD OF EDUCATION
February 3, 2025

SPECIAL BOARD MEETING

Merced County Office of Education Board Room
632 W. 13th Street, Merced, CA 95341

I. Opening

A. Board Chairperson, Dennis Hanks, called the regular meeting of the Merced County Board of Education to order at 12:50 PM.

B. The members present were Dennis Hanks, Tim Razzari, Rodrigo Espinosa, Geneva Brett, and Frank Fagundes.

C. Others present: Janet Riley, Laura Andrews, Laura Fong, Martin Macias, Rosa Barragan, Nathan Quevedo, Yolanda Campos, Maria Cuevas Executive Assistant to the Superintendent, Steve M. Tietjen-County Superintendent

II. Flag Salute – Pledge of Allegiance to the Flag

III. Call for Public Comments on Agenda & Non-Agenda Items

The public was invited to address agenda items, submit items within the subject matter jurisdiction of the Board for future consideration, or speak to issues related to the function and operation of the County Board of Education.

No comments were made.

IV. The scheduled Closed Session was not required, and the meeting continued without it.

V. Study Session – Board Orientation Presentation – The MCOE Board was allowed to learn more about all the MCOE department programs. Each department listened to a brief overview of all the department programs. The presentation was given by Janet Riley, Deputy Superintendent (Business Services), Rosa Barragan, Executive Director (Early Education), Laura Andrews, Assistant Superintendent (Educational Services), Martin Macias, Deputy Superintendent (Human Resources), and Laura Fong, Assistant Superintendent (Special Education).

IX. Adjournment

Dennis Hanks moved and **Frank Fagundes** seconded the motion to adjourn the regular meeting of the Merced County Board of Education at 2:44 PM. The motion carried with a vote of 5-0

Respectfully submitted,

Steve M. Tietjen, Ed.D.
County Superintendent of Schools
Secretary to the Board of Education

SMT/mc

Merced County Board of Education
Dennis Hanks, Chairperson
Tim Razzari, Vice Chairperson
Frank Fagundes, Member
Geneva Brett, Member
Rodrigo Espinosa, Member

Merced County Office of Education
NURTURE • SERVE • LEAD

Resolution No. 2025-04

PROCLAMATION
ARTS EDUCATION MONTH
March 2025

Whereas, Arts Education, which includes dance, music, theater, and the visual arts, is an essential and integral part of basic education for all students, in pre-kindergarten, kindergarten, and grades 1 through 12; and,

Whereas, the Arts are crucial to achieving a state educational policy that is devoted to the teaching of basic academic skills and lifelong learning capacities with the goal of truly preparing all children for success after high school regardless of gender, age, economic status, physical ability, or learning ability; and

Whereas, a systematic substantive, and sequential visual and performing arts curriculum addresses and develops ways of thinking, questioning, expression, and learning that complement learning in other core subjects, but that are unique in what it has to offer; and

Whereas, pupils benefit from arts learning in the areas of cultural understanding, readiness for learning and creative thinking, cognitive outcomes, emotional intelligence and expression, social interaction and collaboration, preparation for the workplace lifelong learning; and

Whereas, many national and state professional arts education associations hold celebrations in March giving California schools a unique opportunity to focus on the value of the arts for all pupils, to foster cross-cultural understanding, to give recognition to the state's outstanding young artists, and to enhance public support for this essential part of the curriculum; and

Now, Therefore Be It Resolved, that the Merced County Board of Education proclaims the Month of March 2025 as Arts Education Month and encourages all educational communities to celebrate the arts with meaningful student activities and programs for pupils, teachers, and the public that demonstrate learning and understanding in the visual and performing arts.

Adopted this **18th** day of **February** year of **2025** by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Steve M. Tietjen, Ed.D., Secretary to the Board
Merced County Superintendent of Schools

Merced County Board of Education

Written Communication

MERCED COUNTY
Office of Education
NURTURE • SERVE • LEAD

Steve M. Tietjen, Ed.D. | County Superintendent of Schools

— MERCED COUNTY —
Office of Education
Steve M. Tietjen, Ed.D. | County Superintendent of Schools
632 WEST 13TH STREET | MERCED, CA 95341 | (209) 381-6600 | WWW.MCOE.ORG

February 3, 2025

TO: Designated Management Employees
Merced County Board of Education

FROM: Steve M. Tietjen, Ed.D.
County Superintendent of Schools

RE: Form 700 – Statement of Economics Interests

The Political Reform Act requires certain officials and employees in positions designated in an agency's conflict-of-interest code to file a Statement of Economic Interests (Form 700). As a "designated employee" of the Merced County Office of Education (MCOE), you must submit a statement on or before April 1, 2025. Except for deadlines that fall on Saturday, Sunday, or an official state holiday, there is no provision in the law for an extension of a filing deadline. Late statements are subject to a $10 per day late fine.

Those designated employees/officials who have nothing to disclose may use the short version of the form. Those employees/officials who are disclosing information must complete the proper schedules. (MCOE Policy 9270)

For more information, a Reference Pamphlet is provided by the California Fair Political Practices Commission. You may also visit their website at: www.fppc.ca.gov

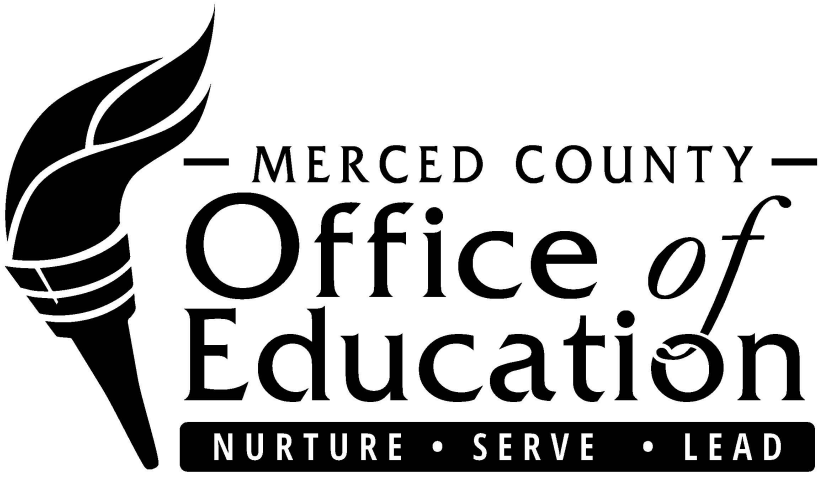
Please complete the appropriate form(s) with information covering the period of January 1, 2024, through December 31, 2024, and return it to my assistant, Maria Cuevas, no later than Friday, March 21, 2025.

SMT/mc

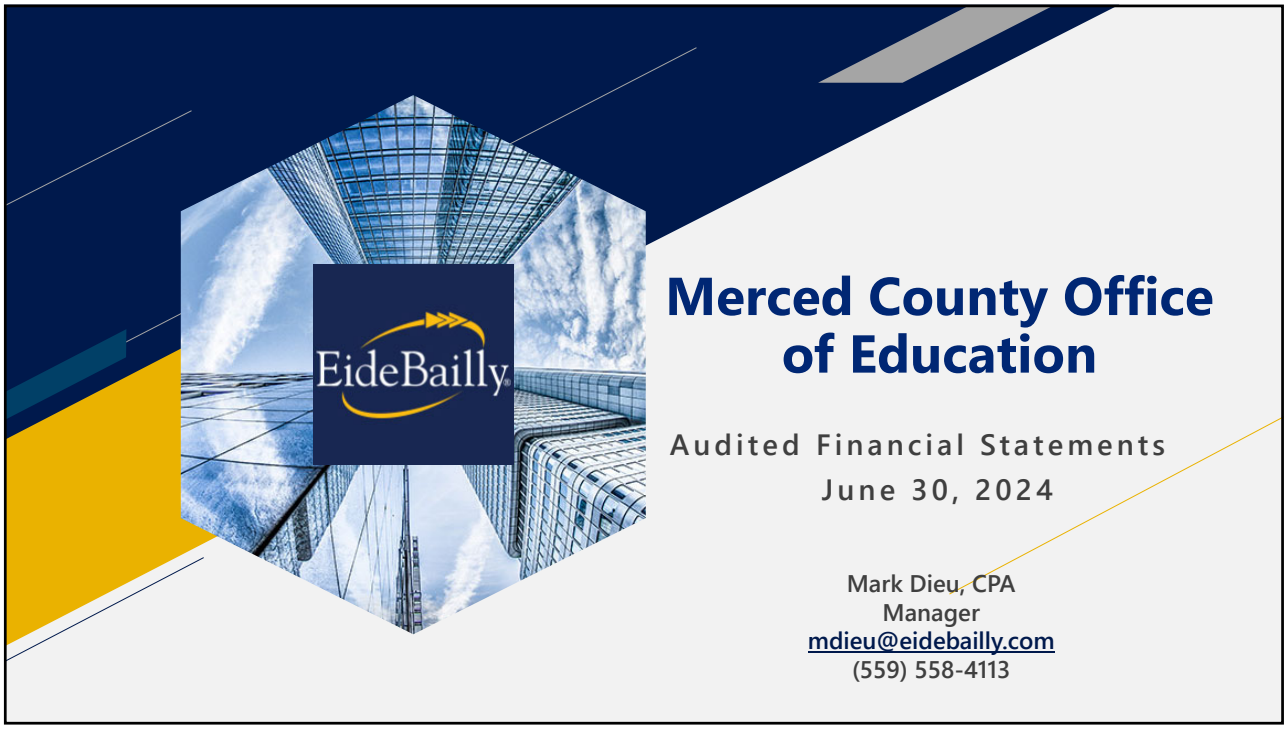
Attachments

Merced County Board of Education

Superintendent's and Board Members Report



Steve M. Tietjen, Ed.D. | County Superintendent of Schools



1

EideBailly

EIDE BAILLY

WHO WE ARE

- Founded in 1917
- 50+ offices in U.S. and India
- Specializes in 16 industries including Education, Government, and Nonprofit.
- Services include Audit & Assurance, Advisory, Tax, Outsourced & Managed Services, and Digital.

- Fresno Office
  - Provide K-12 audit and assurance services
  - 1 Partner, 2 Managers, and 12 Auditors

2

Audit Process

- Interim Audit Phase
  - A sample of school sites are tested for state attendance compliance
  - Preliminary state and federal compliance testing, and procedural testing are performed at County Office.
- Final Audit Phase
  - Completion of state and federal compliance testing.
  - Test year end balances and draft audit report.

3

Components of the Audit Report

- Independent Auditor's Report (Report pg. 1)
- Management's Discussion and Analysis (MD&A) (Report pg. 5, PDF pg. 8)
- Financial Statements & Notes (Report pg. 16, PDF pg. 19)
- Required Supplementary Information (Report pg. 66, PDF pg. 70)
- Supplementary Information (Report pg. 79, PDF pg. 84)
- Other Information (Report pg. 93, PDF pg. 99)
- Findings (Report pg. 104, PDF pg. 112)

4

New Reporting Requirements

- GASB Statement No. 100, Accounting Changes and Error Corrections
  - Requires additional presentation and disclosure requirements for accounting changes and error corrections. (None noted for County in 2024)
- Other Information Reporting
  - LEA Organization Structure moved from Supplementary Information Section to Other Information.

5

Financial Statements

- Government Wide Financial Statements
- Government Fund Financial Statements
- Notes to Financial Statements

6

Government Wide Financial Statements
~Statement of Net Position (Report pg. 16, PDF pg. 19)

Statement of Net Position (Balance Sheet)	Total
Assets & Deferred Outflows	$256.1
Liabilities & Deferred Inflows	$169.9
Net Position	$86.2

Capital assets $98.8m – Increased by $5.7m. Major additions included continuing costs related to the Hopeton modernization and Head Start central kitchen.

Long-term debt $129.8 – Increased by $5.9m
- *COP $6.5m*
- *OPEB $6.9m*
- *Net Pension Liabilities $115.8m*
- *Leases, Subscription-based IT arrangements, and Compensated Absences $1.0m*

7

Government Fund Financial Statements
~Statement of Revenues, Expenditures, and Changes in Fund Balance

Income Statement (Report pg. 20, PDF pg. 23)

	General Fund*	Special Education Pass-Through	Child Development Fund	All Other Funds	Total
Revenues & Other sources	$135.0	$35.2	$74.3	$9.2	$253.7
Expenditures & Other Uses	$120.1	$35.2	$66.2	$8.6	$230.1
Increase/ (Decrease)	$14.9	$0	$8.1	$0.6	$23.6
Ending Fund Balance	$67.0	$0	$9.1	$6.3	$82.4

**GASB 54 - Fund 17 and Fund 20 are consolidated with General Fund*

8

Required Supplementary Information

~Budgetary Comparison Schedule – General Fund (Report pg. 71, PDF pg. 75)

General Fund	Final budget	Actual	Variance
Revenues & Other Sources	$124.0	$135.0	$11.0
Expenditures & Other Uses	$128.2	$120.1	$8.1
Increase/(Decrease)	$(4.2)	$14.9	
Ending Fund Balance	$48.0	$67.0	

$4.2m decrease budgeted; however, Revenues & Other Sources were $11m more than budgeted and Expenditures & Other Uses were $8.1m less than budgeted resulting in an actual $14.9m increase.

9

Supplementary Information

~Schedule of Financial Trends and Analysis (Report pg. 87, PDF pg. 92)

Amounts are in millions

	2024	2023	2022	Analysis
Increase/(Decrease) in Fund Balance	$11.5	$2.6	$6.7	Operating surpluses in each of the past three years
Ending Fund Balance	$47.0	$35.4	$32.8	Increased $14.2m over past two years
Reserve Percentage	15.2%	14.1%	13.4%	
ADA	281	253	176	Increased 105 ADA over past two years

10

Findings

- None for Federal compliance
- None for State compliance
- Financial Statement Findings
  - Prior period adjustment to County's government-wide net position as reported on the 2022-23 audited financial statements.

11



12

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Merced County Office of Education
CDS code:	24 10249 0000000
LEA contact information:	Tara Hill (THill@mcoe.org) (209) 381-6647
Coming School Year:	2024-25
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 23,967,840
LCFF supplemental & concentration grants	$ 2,403,834
All other state funds	$ 4,316,879
All local funds	$ 12,527,686
All federal funds	$ -
Total Projected Revenue	$ 40,812,405

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 37,134,458
Total Budgeted Expenditures in the LCAP	$ 13,239,734
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 4,498,149
Expenditures not in the LCAP	$ 23,894,724

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 4,498,149
Actual Expenditures for High Needs Students in LCAP	$ 397,116

Monitoring Goals, Actions, and Resources for the 2024-25 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2024-25 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced County Office of Education	Joseph Oh Coordinator, Student Programs	joh@mcoe.org (209) 381-6788

Goal 1

Goal Description
All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.1	CAASPP data in ELA (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH All Students: 153 points below standard SED: 159 points below standard English Learners: 158.7 points below standard Foster Youth: not available Students with Disabilities: 204.6			2023-24 for MCOE All Students: 181 points below standard SED: 180 points below standard English Learners: 208 points below standard Foster Youth: not available Students with Disabilities: not available	3 Valleys/JH All Students: 100 points below standard SED: 100 points below standard English Learners: 100 points below standard Foster Youth: not available Students with Disabilities: 160 points below standard
1.2	CAASPP data in Mathematics (distance from standard) for 3 Valleys & JH	2022-23 for 3 Valleys/JH All Students: 222.75 points below standard SED: 228.90 points below standard English Learners: 236.3 points below standard Foster Youth: not available Students with Disabilities: 283.10			2023-24 for MCOE All Students: 247 points below standard SED: 247 points below standard English Learners: 266 points below standard Foster Youth: not available Students with Disabilities: not available	3 Valleys/JH All Students: 180 points below standard SED: 180 points below standard English Learners: 180 points below standard Foster Youth: not available Students with Disabilities: 230 points below standard
1.3	CAASPP data in Science (distance from standard) for 3 Valleys & JH	2024 will be the baseline year			2023-2024 for MCOE 34.2 points below standard SED: not available English Learners: not available Foster Youth: not available	will be determined based on 23/24 results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
					Students with Disabilities: not available	
1.4	English Learner Progress on ELPAC	2022/23 for 3 Valleys/JH All English Learners - 23.10%			2023/24 for MCOE All English Learners - 33.1%	40%
1.5	Access to Broad Course of Study - master schedule/courses	2023/24 = 100%			2024/25 = 100%	100%
1.6	STAR360 data from Consolidated Assessment Proficiency Report in RL in READING with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 40%/60% FY 50%/50% SED 43%/57% SWD 28%/72% Hispanic 41%/59%			2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 40%/60% FY 50%/50% SED 43%/57% SWD 28%/72% Hispanic 41%/59%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 60%/40% SED 60%/40% SWD 40%/60% Hispanic 50%/50%
1.7	STAR360 data from Consolidated Assessment Proficiency Report in RL in MATH with Student Growth Percentile (SGP) of 50 using "Latest Test"	2023-24 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 47%/53% FY 33%/67% SED 31%/69% SWD 34%/66% Hispanic 42%/58%			2023-24 Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 42%/58% EL 47%/53% FY 33%/67% SED 31%/69% SWD 34%/66% Hispanic 42%/58%	Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 50%/50% EL 50%/50% FY 50%/50% SED 40%/60% SWD 40%/60% Hispanic 50%/50%
1.8	English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence)	2023/24 - 2+ grade levels below 27.5% 2 years below 37.19% 1 grade below 0% On Grade 8.33% Above Grade 0%			NA - English 3D not longer available - new metric will be used	Winter Benchmark 2+ grade levels below 10% 2 years below 10% 1 grade below 10% On Grade 50% Above Grade 20%
1.9	EL reclassification rate	23/24 = 4%			24/25 = 0.2%	10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.10	% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	23/24= 100%			24/25 = 100%	100%
1.11	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.43 ELD avg 3.09 Math avg. 3.23			NA	4.00
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.86 ELD avg 3.64 Math avg. 3.77			NA	4.00
1.13	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	23/24 - 5 point rating ELA avg. 3.23 ELD avg 3.14 Math avg. 3.27			NA	4.00
1.14	Administration of interim assessments - # for Year (1 ELA, 1 Math, and 1 ELPAC and 1 CAST) for each site	2023/24 - 10 administered (average 2.5 per site)			2024/25 - 4 administered	3 per site
1.15	Annual credit completion averages	2023/24 - Q1/2 separated - average 11.4 credits 1st semester (no longer awarded at quarters) average 20 credits			NA - annual completion will be calculated at end of year	Juvenile Hall Quarter - 15 credits Valley Semester - 25 credits
1.16	Teachers credentialed/assignments	21/22 for Valley/JH averages 37% Fully Credentialed and Properly Assigned 5% Intern Credentials 3% W/O Credentials Ineffective 34% Out of Field - Local Assignment Option 21% Incomplete			21/22 for Valley/JH averages 42% Fully Credentialed and Properly Assigned 7% Intern Credentials 7% W/O Credentials Ineffective 35% Out of Field - Local Assignment Option 10% Incomplete	Valley/JH averages 50% Fully Credentialed and Properly Assigned 0% Intern Credentials 0% W/O Credentials Ineffective 50% Out of Field - Local Assignment Option % Incomplete

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.17	Sufficient core instructional materials	2023/24 - 100%			2024/25 - 100%	100%
1.18	College & Career Indicator (CCI)	2022/23 - Very Low Status ALL - 2.1% SED - 0.47%			2023/24 ALL - 0% SED - 0% SWD 0% Hispanic 0% Homeless 0%	Medium status - ALL - 35% Prepared SED - 35% Prepared
1.19	Pupil Graduation Rate - 1 year DASS	2022/23 - 1 year DASS rate 81% avg all students 75.35% English Learners 79.9% SED * Students with disabilities * Foster Youth 80.3% Hispanic * Homeless			2023/24 - 1 year DASS rate 76.05% avg all students 32.49% English Learners 73.13% SED 12.75% Students with disabilities * Foster Youth 63.48% Hispanic * Homeless	1 year DASS rate 85% avg all students 80% English Learners 85% SED * Students with disabilities * Foster Youth 85% Hispanic * Homeless
1.20	Pupil Graduation Rate - 4/5 year cohort	4/5 year cohort rate 63.5% avg all students 69.35% English Learners 62.57% SED 68.8% Students with disabilities * Foster Youth 60.43% Hispanic 42.3% Homeless			4/5 year cohort rate 65.63% avg all students 80.60% English Learners 65.55% SED 67.95% Students with disabilities * Foster Youth 65.63% Hispanic 68.8% Homeless	4/5 year cohort rate 70% avg all students 75% English Learners 70% SED 75% Students with disabilities * Foster Youth 68% Hispanic 68% Homeless
1.21	Percentage of pupils completing A-G requirements for UC and CSU entry	2022/23 - 0 %			2023/24 - 0.4 %	10%
1.22	% Proficient on the ELPAC assessment (Level 4)	2022/23 - ALL 3.39% LTELs 3.67%			2023/24 - ALL 4.10% LTELs 4.69%	ALL 15% LTELs 15%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.23	# of students receiving State Seal of Biliteracy	2023/24 - 1 student			NA	5 students
1.24	SPED: Pupil 4/5 Cohort Graduation Rate	SPED: Graduation Rate ALL 17.9% HISPANIC 17.1% SED 18.4% SWD 17.9%			SPED: Graduation Rate ALL 8.5% HISPANIC 6.5% SED 7% SWD 8.5%	SPED: Graduation Rate ALL 27% Hispanic 27% SED 28% SWD 27%
1.25	SPED: Pupil 1 year DASS Graduation Rate	SPED: Graduation Rate ALL 82.8% HISPANIC 81.1% SED 76.5% SWD 82.8%			SPED: Graduation Rate ALL 12.8% HISPANIC 6.4% SED 10.6% SWD 12.8%	SPED: Graduation Rate ALL 92% HISPANIC 91% SED 86% SWD 92%
1.26	SPED: College and Career Indicator (CCI)	SPED: CCI Indicator ALL 7.3% SED 8.3% SWD 7.3%			SPED: CCI Indicator ALL 0% SED 0% SWD 0%	SPED: CCI Indicator ALL 17% SED 18% SWD 17%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	**Technology Plan** To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	No	Fully Implemented			$268,644.60	$118,673.50

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.2	**Academic Professional Development for Staff** We will provide professional development and collaboration time for the implementation of CCSS aligned instruction.	Yes	Partially Implemented			$137,350.50	$31,517.35
1.3	**Student Progress Monitoring** To support students in successfully completing courses for high school graduation, schools will conduct student progress reviews to inform instruction and develop individual learning plans with all student groups. Schools will hold quarterly credit review meetings with seniors to monitor progress towards graduation and post-secondary goals. Students with disabilities will receive quarterly progress reports towards goals.	No	Fully Implemented			$73,668.54	$61,131.96
1.4	**EL Supplemental Curriculum & Materials** Core curriculum materials will be supplemented by providing resources for ELD instruction specifically designed for long-term English Learners. Professional development around support for English Learners will be provided for our instructional staff by program publishes and internal content Coordinators. Level high-interest book kits with be provided	Yes	Partially Implemented			$19,250.70	$30,036.26

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	to ELs to continue building literacy during school breaks.						
1.5	**Formative and Benchmark Assessments** Local STAR 360 data shows the need to address low rates of academic growth among our Foster Youth and Socioeconomically disadvantaged (SED) student populations. To address this need, we will use the STAR 360 program and the Interim Assessment system to analyze student progress and target instruction.	Yes	Fully Implemented			$16,222.50	$14,324.47
1.6	**Supplemental Instructional Staff** Statewide and local STAR 360 data show a need for supplemental instructional opportunities for low-income, foster youth, English Learners, and special education students to increase academic growth. We will employ additional staff to provide individualized and small group tutoring and high intensity tutoring led by their site instructional coach. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by referrals, Student Study Team (SST), or an Individualized Education Plan (IEP) Team.	Yes	Fully Implemented			$618,373.59	$206,341.12

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.7	**Career Technical Education** To increase career readiness among our unduplicated student population and prepare our students for careers after high school, we will offer a variety of Career Technical Education CTE courses aligned to strengths and interests of the students. Also to address a need to prepare our unduplicated student population for careers outside of high school, we will provide workshops from Career Technicians, and offer work based learning opportunities.	Yes	Fully Implemented			$525,750.68	$26,317.29
1.8	**Individualized Learning** To provide continued support for our students with disabilities, enroll daily program students in a learning skills course in addition to the core courses for individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in Independent Studies receive one to one supports from their assigned teacher. IS teachers and core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	No	Fully Implemented			$701,062.91	$279,631.73

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.9	**Highly Qualified Staff** Employ certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	No	Fully Implemented			$3,170,752.92	$1,419,970.70
1.10	**Curriculum & Instruction** To increase college readiness among our unduplicated student population we will provide CCSS aligned A-G curriculum for the core program, credit recovery opportunities, and electives.	No	Fully Implemented			$184,963.55	$106,032.07
1.11	**Student Online or Contracted Academic Support** We will contract with service providers to provide online tutoring and homework help and additional small group tutoring sessions with local college students majoring in education or retired teachers.	Yes	Ongoing Implementation	Note: Bali Tutoring has been contracted via CCSPP funds, but services have not started		$54,075.00	$16,269.38
1.12	**Teacher and Student Instructional Supports** We will employ an additional certificated teacher to work with teachers and new instructional aides to deliver high-intensity support and interventions.	Yes	Fully Implemented			$146,943.41	$1,351.88

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.13	**Supplemental Support Staff** The schools will employ additional staff to support student access to learning, by accurately identifying students and properly reporting student data.	Yes	Fully Implemented			$2,139,896.99	$896,234.35
1.14	**EL Support classes** We will hire an itinerant EL teacher to hold weekly ELD classes to improve English fluency in the four domains using core and supplemental curriculum and administer the Interim ELPAC assessments. Our Long Term ELs will be prioritized for these support classes.	Yes	Fully Implemented	Notes: ELD classes have been created & an EL teacher has been hired.		$146,943.41	$9,662.99
1.15	**College Courses** The CA School Dashboard shows a need for improvement in the College & Career Indicator (CCI) for our EL, Hispanic, HY, SED, and White student groups. To increase college readiness among our unduplicated student population and we will offer college courses to our students as dual enrollment.	Yes	Fully Implemented	Notes: while implemented, we are still trying to increase # of students who enroll in these programs		$65,835.23	$7,383.97

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.16	**Staff Mentorship** To continuously develop staff's capacity, improve skill sets, and build strategies to work with students, we will provide program mentors for those staff within their first two years in their role.	No	Fully Implemented			$14,059.50	$3,244.50
1.17	**Summer Session** To increase graduation rates for our Hispanic, SED, and HY according to the CA School Dashboard, our schools will offer summer session for seniors who need to complete credits to graduate with their cohort.	Yes	Planned	Notes: Summer session is planned for summer 2025		$190,376.08	$170,342.39
1.18	**SPED: Expanded Work Opportunities** SPED: All students with disabilities, including students who are socio-economically disadvantaged, and who participate in the Work-Based Learning Experiences, will be provided expanded work opportunities such as the Wired Cafe, El Capitan Hotel, and Farm to Fork Initiative among various other work sites spread out around the county, with oversight from the coordinator.	No	Fully Implemented			$54,723.99	$22,129.38
1.19	**SPED: Supplemental Curriculum and Training**	No	Fully Implemented			$37,917.40	$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	SPED: The California Dashboard shows a need for improvement in the College and Career Indicator. MCOE Special Education is dedicated to preparing high school students for success after graduation, due to this, a new curriculum “Project Discovery” will be adopted. It focuses on career-readiness measures and preparing students for employment and independent living after high school. Transition Curriculum “Project Discovery” and Training will be provided to teachers, and coordinators on the new Transition curriculum that focuses on college and career exploration/preparation and is designed to prepare a student with an IEP for employment and independent living.						
1.20	**SPED: Alignment of Curriculum to Course of Study** SPED: Students with disabilities, including students who are socio-economically disadvantaged and Hispanic, in grades 9-12 will be enrolled in courses that are aligned with state standards. Each course will be assigned a course ID number that is specific for that particular subject; for example, English 1 #1234, World History #3456. Course ID numbers will be entered into the AERIES and transcripts will be created for each student.	No	Fully Implemented			$42,710.35	$5,856.31

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.21	**SPED: Alternate Diploma Pathway Professional Development** SPED: The California Dashboard shows a need for improvement in the Graduation Rate. Professional development will be provided to coordinators and teachers on the new Alternate Diploma Pathway course of study aligned with state standards. The training includes the grading rubric and instruction in various subject matters.	No	Fully Implemented			$12,413.54	$18,937.22

Goal 2

Goal Description
Students, their families, and the community feel our schools have a safe and supportive environment by providing a school climate that increases engagement and involvement to ensure each child is academically, physically, and emotionally healthy.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.1	Pupil Suspension Rate	2022/2023 - average 8.53% - All students 9.75% - English Learners 8.45% - SED 10.30% - Foster Youth 11.10% - Students with Disabilities			2023/2024 - average 4.45% - All students 6.20% - English Learners 4.50% - SED NA - Foster Youth 3.45% - Students with Disabilities	7% - All students 7% - English Learners 7% - SED 7% - Foster Youth 7% - Students with Disabilities
2.2	Spring School Climate Surveys % Students reporting strongly agree or agree We need to add for staff and parents/community as well?	2023/24- I feel safe in school 95% I feel supported by school staff. 85% I feel staff truly care for me. 87% When I feel upset.....there is someone I can talk to. 75%			NA - empathy interviews conducted instead, climate survey held in Spring	I feel safe in school 95% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 80%
2.3	Field Trip Opportunities	2023/24- 20 field trips			2024/25- 6 field trips	22 field trips
2.4	School Events held - Family nights, heritage day, Back to School, Open House, orientations, movie night, BBQ	2023/24- 20 planned events			2024/25- 7 held events	22 planned events
2.5	Activities/Clubs/Leadership group	2023/24- 18 planned activities			2024/25- 8 held activities	20 planned activities
2.6	Parent Engagement and Participation Rate as measured by survey % reporting strongly agree	2023/24 - 50%			2024/25 - 100%	70% ALL Families 25% Families with SWD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	or agree, including parental participation for students with disabilities.					
2.7	Parent participation in school meeting, events, activities, committees and surveys per count or login sheets	2023/24- 55%			2024/25- 10%	75%
2.8	# of Mental Wellness activities/events provided to students and their families	2024/25 - will be our baseline year			NA	to be determined in 2024/25
2.9	# of incidences reported on Gaggle	2024/25 will be our baseline year			NA	to be determined in 2024/25
2.10	SPED: Suspension Rate Indicator	SPED: Suspension Rate ALL 2.6% FY 17.1% AA 10%			SPED: Suspension Rate ALL 1.9% FY 16.1% AA 6.1%	SPED: Suspension Rate ALL 1.4% FY 13% AA 6%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	**Student Leadership Activities** Through surveys and interviews, our LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events.	No	Partially Implemented	Notes: Leadership courses are present at some sites. Students participate in focus groups, but not all sites have these programs.		$21,630.00	$4,536.84
2.2	**Professional Development & Resources in SEL Wellness** We will provide students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students	Yes	Partially Implemented			$35,589.57	$18,367.10

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of self. We will also provide professional development and resources to promote social-emotional wellness.						
2.3	**Multi Tiered System of Support** Develop MTSS tools for identification of resources and services provided to students for behavioral, academic, and social-emotional needs that foster a learning environment with an appreciation of diversity and develops the whole child.	No	Partially Implemented			$201,680.29	$106,924.48
2.4	**Parent Education** After review local survey results by our families, we will provide and encourage participation in parent involvement activities and parent education classes, including parents of students with disabilities, such as: Common Core State Standards, school programs used, gang awareness, graduation requirements, substance abuse, mental health.	Yes	Partially Implemented			$42,186.07	$46,264.96
2.5	**Student Wellness Supports**	Yes	Fully Implemented			$503,883.84	$233,081.47

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	Offer counseling and mentoring services to students to address high rates of social-emotional learning and physical wellness needs.						
2.6	**Safe School Environment** To promote a safe school learning environment we will employ a School Resource Officer and Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection, provide annual training for our safety personnel, and use a software program to monitor all staff, students, and guests to each campus. Our school will monitor online school safety with a management program.	Yes	Fully Implemented			$444,376.45	$204,703.91
2.7	**Alternative Discipline Training** We will provide administrative and staff training on using alternative discipline options to suspension.	Yes	Fully Implemented	Notes: LT Discussions & Trainings at several sites		$27,037.50	$0.00
2.8	**Homeless Youth Resources** We will provide resources to our Homeless Youth to reduce barriers of accessing and attending school.	Yes	Fully Implemented			$6,489.00	$1,405.79

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.9	**Foster Youth** We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma informed care and practice and understanding the law supporting FY.	Yes	Planned			$0.00	$0
2.10	**SPED: Foster Youth** The CA School Dashboard shows a need for improvement in the suspension rate for our Foster Youth. We will provide annual training for our staff from our County Office Foster Youth Coordinating Program in trauma-informed care and practice and understanding the law supporting FY.	No				$0.00	$0
2.11	**SPED: Behavior Support to Improve Pupil Well-being** The CA School Dashboard data shows the need to address high rates of suspension among our Foster Youth and African American student population. To address this need, we will provide administrative and staff training on using alternative discipline options to suspension such as Restorative Justice.	No	Fully Implemented			$3,731.18	$0

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.12	**SPED: Safe School Environment** The CA School Dashboard shows high rates of suspension within our FY and African American student groups. To address these needs and to promote a safe school learning environment we will employ a Campus Supervisor to build rapport with students and maintain a safe school environment.	No	Fully Implemented			$56,577.52	$25,808.65

Goal 3

Goal Description
Decrease the number of chronically absent students (10 or more absences in the Fall semester) by 7% by 2027, as measured by local data from our SIS monitored on a quarterly basis.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
3.1	Attendance Rate as measure by P2	2023/24 - 80%			2024/25 - 83%	85%
3.2	Chronic absenteeism rate for Valleys and JH	2022/23 - Average 53.18% All Student 50.05% English Learners 52.88% SED 68.75% Foster Youth 44.48% Students with Disabilities			2023/24 - Average 35.53% All Student 34.90% English Learners 35.90% SED NA Foster Youth 46.47% Students with Disabilities	Average 45% All Student 45% - Unduplicated students 45% English Learners 45% SED 60% Foster Youth 40% Students with Disabilities
3.3	Students with 90% or better attendance in Fall Semester	2023/24 = 57%			2024/25 = 31.5%	60%
3.4	Students with 10 or more absences in Fall Semester for students enrolled longer than 30 days	2023/24 = 37%			2024/25 = 41%	30%
3.5	SART is scheduled and held (School Attendance Review Team) for those who meet criteria	100% of families who meet criteria will have a SART meeting and a plan in place			100% of families who meet criteria will have a SART meeting and a plan in place	100%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	**Parent Communication** We will increase parent communication for all student groups (P/T conferences and calls, Parent Square, truancy reduction workshops, activities, committees)	No	Fully Implemented			$19,906.09	$17,907.50

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	including providing bilingual interpreting and translation services to parents in their home language.						
3.2	**Tiered Interventions & Supports** We will implement a system of interventions (Aeries referrals) for tiered re-engagement supports and establish SART (School Attendance Review Team) support services	Yes	Fully Implemented			$107,708.75	$42,767.06
3.3	**High Interest Activities** We will offer high interest activities for students (field trips, enrichment and after school activities - AD, Driver's Ed, gaming, sports, music, cooking, photography, STEAM, robotics, life skills)	Yes	Partially Implemented			$16,382.67	$1,358.79
3.4	**Incentives and Recognition** We will offer high interest incentives through our PBIS and Restorative Justice programs and positive recognition to increase student participation and morale.	Yes	Partially Implemented	Notes: some sites do not have a PBIS yet - still in planning phases		$19,963.24	$2,681.07
3.5	**Data Analysis** In order to share timely data with our educational partners, we will provide quarterly analysis of local	No	Fully Implemented			$10,515.42	$6,938.16

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance.						
3.6	**Transportation** According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will provide transportation by bus/van/bus tokens to students to attend during the regular school year.	No	Fully Implemented			$334,183.50	$83,978.91
3.7	**Summer Transportation** According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school and also identified that for additional help they preferred 1:1 sessions. In our summer session, we will provide transportation for students to attend their 1:1 sessions with their assigned teacher.	Yes	Fully Implemented			$10,815.00	$5,392.36

Goal 4

Goal Description
Merced COE will maintain facilities in good repair and provide coordinating services in support of Foster Youth and Expelled Youth.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
4.1	School facilities are maintained and in good repair as measured by the SARC	2023/24 - 29/32 = 91% Good or Exemplary			NA	95%
4.2	Triennial Plan for Expelled Students- maintain % of school districts involved in reviewing and using services of plan	2023/24 - 100%			2024/25 - 100%	100%
4.3	Staff logs for school districts receiving training/supports/direct services	2023/24 - 100% (20 districts plus MCOE)			2024/25 - 100% (20 districts plus MCOE)	100%
4.4	Collaboration with agencies for FY support as measured by logs and sign in sheets	2023/24 - 12 agencies			2024/25 - 12 agencies	13 agencies
4.5	Direct services to unduplicated FY as measured by staff logs	2023/24 - 287 students			NA	200 unduplicated students

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
4.1	**Triennial Plan for Expelled Youth** Provide services for Expelled Youth per the Triennial plan with our school districts	No	Fully Implemented			$44,618.36	$19,327.57
4.2	**Facilities & Maintenance** To maintain Good/Exemplary ratings on the Facility Inspection Tool (FIT), the schools will ensure adequate facilities conducive to	No	Fully Implemented			$1,223,795.12	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	learning through building maintenance, upgrades, and equipment as needed.						
4.3	**Identification of Foster Youth** Assist school districts and other service providers in the identification of foster youth students and help with gathering necessary documentation to provide seamless educational support.	No	Fully Implemented			$227,151.34	$69,317.09
4.4	**Collaboration of provisions and Technical Assistance** Assist school districts with connections to Merced Human Services Agency for the purposes of development and coordination of and MOU. Continue collaboration with HSA to oversee the implementation of the foster care provisions of ESSA (Every Student Succeed Act) and continue to offer technical assistance, guidance, and support as LEAs develop, finalize, and implement their local transportation plans.	No	Partially Implemented			$16,225.10	$6,931.71
4.5	**LCAP Oversight and Support** Provide information to school districts in the development of their LCAP with respect to actions and	No	Partially Implemented			$16,225.10	$6,931.71

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	services for foster youth. Provide oversight of the district's LCAP's as it pertains to foster youth services and actions.						
4.6	**Foster Youth Support Services** Provide support services to foster youth such as: transportation assistance, tutorial services, postsecondary education options and referrals, financial aid and college applications, and referrals to local support agencies.	No	Partially Implemented	Notes: we are an developing inter-agency agreement for foster youth transportation		$111,257.80	$27,726.83
4.7	**Coordination of Services with Educational Partners** Facilitate collaboration and coordination of services between educational partners to minimize changes in school placement. Assist in the conveyance of services for foster youth to ensure the delivery and coordination of all necessary educational services such as transportation assistance, processes associated with attending college and/or vocational school and career exploration.	No	Partially Implemented	Notes: we are an developing inter-agency agreement for foster youth transportation		$0.00	$0.00
4.8	**Professional Development and Support** Offer county-wide trainings, presentation, workshops, and	No	Partially Implemented			$92,714.83	$53,175.51

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	technical support to assist school districts in establishing protocols for identifying and enrolling foster youth, and education related services.						

Goal 5

Goal Description
Within 3 years, Valley Community School - Atwater students will improve their attendance by 15% as measured by the Chronic Absenteeism rate in Dataquest, increase the number of students meeting Prepared status in the College & Career Indicator to 10% Prepared, maintain the graduation rate at 100% on the CA School Dashboard, and increase the % of prepared teachers as shown on the SARC.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
5.1	Chronic Absenteeism Rate	2022/23 All 75% No student groups listed			2023/24 All 19.4% SED 20.6% Hispanic 20.7%	All 60%
5.2	% of Prepared Students	2022/23 33% student Prepared 1/3			2023/24 0% student Prepared Hispanic 0%	10% of 12th graders will be Prepared
5.3	1 year Graduation Rate (with 30 consecutive calendar days enrolled)	2022/23 All 100% 2/2 (with Atwater IS combined with Daily 37/65 60%)			2023/24 All 95.7% SED 93.5% Hispanic 80.4% SWD: 21.7% ELs 10.9%	100%
5.4	4/5 year Graduation Rate	2022/23 All 67% 2/3 students			2023/24 All 66% Hispanic 64.1% SED 65.2%	100%
5.5	Teacher Preparation & Placement	2021/22 Clear 34.1% Out of Field (LAO) 30.4% Intern 20.3% Ineffective 6.8% Incomplete 8.4%			2022/23 Clear 18.02% Out of Field (LAO) 38.15% Intern 26.46% Ineffective 1.95% Incomplete 15.10%	Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
5.1	**College Transition Specialist** To address the low CCI rate, the school will hire a part time College Transition Specialist (0.6 FTE) 180 days to work with students in enrolling in community college and dual credit courses, including supporting the students in learning to navigate the online classroom and course assistance.	No	Fully Implemented			$40,393.38	$6,753.24
5.2	**Bilingual Instructional Aides** To work with students in work completion and attending school regularly, we will hire 2 bilingual Instructional Aides to work with identified students who are not on track to graduate with their cohort.	No	Ongoing Implementation	Notes: positions have not been approved yet, but are going through the process of getting approved to be posted.		$127,883.05	$0.00
5.3	**College Student Tutors** To tutor students and provide homework assistance in a 1:1 setting we will hire three college student workers.	No	Not Implementing	Notes: after reassessing our needs, we have signed contract with Bali through CCSPP instead		$24,820.43	$2,169.79
5.4	**Math TOSA** To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a .40 FTE math Intervention TOSA to share best practices in math strategies to our teachers.	No	Partially Implemented	Notes: position has been posted, but not filled		$58,777.36	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
5.5	**Teacher Preparation & Placement** Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program.	No	Fully Implemented			$3,244.50	$0.00

Goal 6

Goal Description
Within 3 years, Valley Community School - Los Banos students groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator from 0 to 10%, decrease the Suspension Rate to 10% or less, increase EL Progress on the ELPAC assessment to 35%, and increase the % of prepared teachers as measured by the suspension rate, CCI rate, ELPI and SARC.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
6.1	Suspension Rate	2022/23 ALL 12.7% EL 11.7% Hispanic 13.1% SED 12.4%			2023/24 ALL 0.9% EL 0% Hispanic 1% SED 1%	All 10% or less
6.2	% of Prepared Students	2022/23 0% prepared status EL 0% Hispanic 0% SED 0%			2023/24 ALL 0% EL 0% Hispanic 0% SED 0%	10%
6.3	% making progress on ELPAC (ELPI)	2022/23 18.3% making progress			2023/24 26.4 making progress	35%
6.4	Teacher Preparation & Placement	2021/22 Clear 32.5% Out of Field (LAO) 35.4% Intern 0% Ineffective 4% Incomplete 28.2%			2021/22 Clear 25.89% Out of Field (LAO) 25.27% Intern 0% Ineffective 24.30% Incomplete/Unknown 24.30%	Clear 70% Out of Field (LAO) 30% Intern 0% Ineffective 0% Incomplete 0%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
6.1	**EL TOSA**	No	Partially Implemented	Notes: Once our Math TOSA position is filled,		$146,943.41	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	To address the low growth rate of English Learners on the ELPAC, we will hire 1.0 FTE TOSA to provide EL best practices and strategies in the ELD Framework for our teachers and deliver Designated ELD			our current Math/ELA TOSA will transition to working as our ELA TOSA.			
6.2	**Bilingual Instructional Aide** To support English Learners in their classes, we will hire 2 additional Instructional Aide to support ELs in their coursework and in assessments	No	Fully Implemented			$95,912.83	$0.00
6.3	**Teacher Training** To support teachers in their practice and strategies with ELs, we will provide ELA/ELD SEAL Training with content Coordinators to coach, demonstrate, observe, and plan instruction with teaching staff.	No	Fully Implemented	Notes: Coordinator (Science) working with our teachers. We also have established mentoring and training for our ELD and intervention teacher.		$8,305.92	$0.00
6.4	**College Transition Specialist** To address the low CCI rate, the school will hire a part time College Transition Specialist (.40 FTE) to enroll students in community college and support their coursework	No	Fully Implemented			$26,928.92	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
6.5	**Math TOSA** To increase CAASPP Scores in Math to Level 3 and 4 which will increase the # of prepared students in the CCI Indicator we will hire a .60 FTE math Intervention TOSA to share best practices in math strategies to our teachers	No	Partially Implemented	Notes: Math TOSA position posted but unfilled.		$88,166.04	$0.00
6.6	**Administrator Training** To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	No	Fully Implemented			$5,407.50	$0.00
6.7	**Safe School Environment** To address the high suspension rate, the school will hire a campus supervisor to provide oversight to students and develop relationships to maintain a safe school environment	No	Fully Implemented			$72,804.42	$0.00
6.8	**Teacher Preparation & Placement** Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend	No	Fully Implemented			$6,489.00	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	to help prepare those in an internship program.						

Goal 7

Goal Description
Within 3 years, Valley Community School - Merced student groups including English Learners, Hispanic Youth, and Socioeconomically Disadvantaged students will increase the # of students meeting Prepared status in the College & Career Indicator to 10%as measured by CCI, increase the Graduation Rate to at least 68% as measured by the 4/5 year cohort graduation rate, increase the % of ELs making progress on the ELPAC to 35% as measured by the ELPI, and increase the % of prepared teachers as shown on the SARC.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
7.1	1 Year Graduation Rate	2022/23 All 71.7% ELs 66.7% SED 70.1% Hispanic 70.6%			2023/24 All 42.4% ELs 3.4% SED 42.4% Hispanic 37.3%	All 75% ELs 70% SED 75% Hispanic 75%
7.2	4/5 Year Graduation Rate	2022/23 All 64.1% ELs 58.1% SED 62.3% Hispanic 60.4%			2023/24 All 54.8% ELs N/A SED 55.7% Hispanic 56.9%	All 68%+
7.3	% of Prepared Students	2022/23 2.1% prepared status SED 1.4% Hispanic 0.9%			2023/24 0% prepared status SED 0% Hispanic 0%	10%
7.4	% making progress on ELPAC (ELPI)	2022/23 ELs 27.9 % making progress			2023/24 ELs N/A	35% Level 2
7.5	Teacher Preparation & Placement	2021/22 Clear 80.3% Out of Field (LAO) 19.7% Intern 0% Ineffective 0% Incomplete 0%			2022/23 Clear 76.34% Out of Field (LAO) 23.55% Intern 0% Ineffective 0% Incomplete 0%	Clear 90% Out of Field (LAO) 10% Intern 0% Ineffective 0% Incomplete 0%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
7.1	**College Transition Specialist** To address the low CCI rate, the school will hire a College Transition Specialist (1 FTE) to enroll students in community college and support their coursework	No	Fully Implemented			$67,322.29	$0.00
7.2	**College Student workers** To tutor students in a 1:1 setting we will hire two part time college student workers to support students in the completion of their coursework to stay on track to graduate with their cohort.	No	Not Implementing	After reassessing out needs, we have transitioned to using a contracted services--Bali Tutoring--to address this action item.		$26,897.99	$0.00
7.3	**Bilingual Instructional Aide** To support English Learners in their classes, we will hire an additional Instructional Aide to support ELs in their coursework and in assessments	No	Partially Implemented	Notes: a bilingual instructional aide position is in the process of being approved. It has not been filled or posted.		$63,941.52	$0.00
7.4	**Teacher Preparation & Placement** Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A lead teacher will provide guidance and mentorship to certificated staff. Other buddy mentors will be provided a stipend to help prepare those in an internship program.	No	Fully Implemented			$6,489.00	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 8

Goal Description
Juvenile Court School student groups including Hispanic Youth and Socioeconomically Disadvantaged students will decrease the Suspension rate to 10% or less and will work to have 50% of teachers classified as "Clear" within three years.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
8.1	Suspension Rate	2022/23 All 21.4% Hispanic 21.6% SED 21.4%			2023/24 All 12.9% Hispanic 13% SED 12.9%	All 10% or less
8.2	Teacher Preparation & Placement	2021/22 Clear 0% Out of Field (LAO) 49.5% Intern 0% Ineffective 1..5% Incomplete 49%			2022/23 Clear 46.00% Out of Field (LAO) 53.00% Intern 0% Ineffective 0% Incomplete 0%	Clear 50% Out of Field (LAO) 50% Intern 0% Ineffective 0% Incomplete 0%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
8.1	**Bilingual Instructional Aide** To support incarcerated students in their classes, we will hire an additional Instructional Aide to support in their coursework and in assessments and provide 1:1 tutoring.	No	Partially Implemented	Notes: a bilingual instructional aide position has been posted, but not filled.		$63,941.52	$0.00
8.2	**Staff Training** Staff Training - To decrease the suspension rate, Internal Coordinators will provide strategies to staff in classroom management,	No	Fully Implemented	Notes: there has been mentoring by admin to help teachers learn best practices		$10,295.88	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	restorative practices, and alternatives to suspension						
8.3	**Admin Clerk** The school will hire an admin clerk to maintain accurate files including EL data maintenance, proper identificaiton of student groups, accurate entry of attendance and discipline for the high turnaround of students.	No	Not Implementing	Notes: we have reassessed our needs and instead of an admin clerk, an additional instructional aide will be hired		$70,200.17	$0.00
8.4	**Administrator Training** To decrease suspensions we will send our administrative staff to annual training/conferences to learn alternatives to suspension.	No	Fully Implemented			$5,407.50	$0.00
8.5	**Teacher Preparation & Placement** Teachers and mentors will be provided with stipends to promote teacher preparation and placement at this site. A buddy mentor will be provided a stipend to help prepare those in an internship program.	No	Fully Implemented			$1,622.25	$0.00

Goal 9

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 10

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Impact to the Budget Overview for Parents

Item	As adopted in Budget Overview for Parents	Mid-Year Update
Total LCFF Funds		
LCFF Supplemental/Concentration Grants		

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Merced Scholars Charter School
CDS code:	24-10249-0106518
LEA contact information:	Tara Hill (THill@mcoe.org) (209) 381-6647
Coming School Year:	2024-25
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 5,193,761
LCFF supplemental & concentration grants	$ 1,327,490
All other state funds	$ 976,345
All local funds	$ 52,500
All federal funds	$ 152,695
Total Projected Revenue	$ 6,375,301

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 6,844,978
Total Budgeted Expenditures in the LCAP	$ 5,156,065
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,092,479
Expenditures not in the LCAP	$ 1,688,913

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,092,479
Actual Expenditures for High Needs Students in LCAP	$ 128,452

Monitoring Goals, Actions, and Resources for the 2024-25 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2024-25 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced Scholars Charter School	Joseph Oh Coordinator	joh@mcoe.org 209-381-6788

Goal 1

Goal Description
All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of English Language Arts, math, science, and English proficiency to be ultimately College & Career ready upon graduation.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.1	CAASPP: English Language Arts Distance from Standard	2022/23 ALL 35.1 points below standard SED 44.5 points below standard Hispanic 33.9 points below standard EL 62.2 points below standard			2023/24 ALL 44.5 points below standard SED 45.4 points below standard Hispanic 40 points below standard EL 89.2 points below standard	ALL 10 points below standard SED 20 points below standard Hispanic 20 points below standard EL 40 points below standard
1.2	CAASPP: Math Distance from Standard	2022/23 ALL 128.9 points below standard SED 139.8 points below standard Hispanic 126.2 points below standard EL 181.1 points below standard			2023/24 ALL 134.2 points below standard SED 131.6 points below standard Hispanic 140.5 points below standard EL 171.1 points below standard	ALL 100 points below standard SED 100 points below standard Hispanic 100 points below standard EL 150 points below standard
1.3	CAASPP: Science Distance from Standard	2024/25 school year will be our baseline			NA	TBD
1.4	English Learner Progress (ELPI)	2022/23 ELs 40.9% making progress			2023/24 ELs 30.8% making progress	60% of English Learners making progress
1.5	EL Reclassification Rate	2023/2024 3% reclassified			2024/2025 13% reclassified	10%
1.6	Access to a Broad Course of Study	2023/24 100%			100%	100%
1.7	STAR 360 Reading	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 48%/52% EL 32%/68%			2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 52%/48% EL 30%/70%	Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 50%/50% FY 50%/50%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		FY 0%/100% SED 46%/54% SWD 56%/44% Hispanic 47%/53%			FY NA SED 52%/48% SWD 49%/51% Hispanic 54%/46%	SED 60%/40% SWD 65%/35% Hispanic 60%/40%
1.8	STAR 360 Mathematics	2023-24 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 43%/57% EL 52%/48% FY 0%/100% SED 44%/66% SWD 36%/64% Hispanic 43%/57%			2024-25 Grade Level Proficiency At/Above 50 SGP/Below 50 SGP All Students 47%/53% EL 37%/63% FY NA SED 48%/52% SWD 55%/45% Hispanic 49%/51%	Grade level Proficiency At/Above 50 SGP/Below 50 SGP All Students 60%/40% EL 60%/40% FY 50%/50% SED 60%/40% SWD 50%/50% Hispanic 60%/40%
1.9	Exact Path Intervention Program	2023/24 - 700 achievements			2024/25 - 518 achievements (Fall)	1,000 achievements
1.10	English 3D Growth Measure Assessment - % showing proficiency on most current Benchmark using GLE (Grade Level Equivalence)	2023/24 - 2+ grade levels below 57.1% 2 years below 42.9% 1 grade below 0% On Grade 0% Above Grade 0%			Metric needs to change - English 3D no longer available	2+ grade levels below 20% 2 years below 30% 1 grade below 30% On Grade 20% Above Grade 0%
1.11	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.46 Math avg 3.69			NA	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
1.12	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.77 ELD avg 3.62 Math avg 3.77			NA	ELA avg 4.0 ELD avg 4.0 Math avg 4.0
1.13	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg 3.46			NA	ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
		ELD avg 3.38 Math avg 3.38				
1.14	College & Career Indicator (CCI)	2022/23 - ALL 8.8% Prepared Status			2023/24 - ALL 21.2% Prepared Status	ALL students 35% or more Prepared Status - Medium
1.15	# of Merced College courses taken by students	2023/24 - 96 classes			14	110 classes
1.16	% of students taking Merced College courses	2023/24 - 92/297 = 31%			9	50%
1.17	A-G Completion Rate	2022/23 - 0%			7	10%
1.18	Graduates Earning a Seal of Biliteracy	2022/23 - 1			3	5 graduates
1.19	# of CTE Completers	2022/23 - 15 senior CTE completers			23/24 - 11	30 senior CTE completers
1.20	Graduation Rate	2022/23 - All 100%			2023/24 - All 97%	100%
1.21	Teachers are Fully Credentialed for placement (properly assigned) SARC	2021/22 - 17.58% Fully credentialed and proper placement 25.36% Ineffective (without proper credential) 53.59% Out of Field - using the local assignment option"			2022/23 - 29.34% Fully credentialed and proper placement 13.70% - Intern Credential Holders Properly Assigned 11.65% Ineffective (without proper credential) 33.50% Out of Field - using the local assignment option" 11.70% Unknown/Incomplete	50% Fully credentialed and proper placement 0% Ineffective (without proper credential) 50% Out of Field - using the local assignment option

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	**MTSS Tiered Intervention System - Academic** School data shows a need for improvement in academics, especially mathematics. To address this need, the school will utilize and refine a tiered intervention system based on diagnostic, benchmark, and state assessments as well as students' grades, staff, and parent input. Interventions for TK-2 will be determined primarily by staff and parent input. {WASC Action 2.2}	Yes	Fully Implemented			$97,009.47	$62,315.82
1.2	**Instructional Support Staff** School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. Assign and/or hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team. {partially funded by Title I, Part A}	Yes	Fully Implemented			$130,028.74	$81,176.47
1.3	**Schoolwide Data Plan** The school will review and refine the assessment system annually to determine: 1) if the program is effective, 2) it can support all	No	Fully Implemented			$18,454.72	$5,177.72

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	learners including English Learners and Special Education students, and 3) the data produced is cohesive among the system. {WASC Action 2.1}						
1.4	**Elementary Core Curriculum** To support the implementation of the elementary grades, the school will seek and refine nonclassroom-based and dual language immersion curriculum that supports the needs of all students in each program.	No	Fully Implemented			$211,919.93	$3,231.29
1.5	**Supplemental Instructional Support Materials & Resources** Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation. {funded by Title I, Part A}	Yes	Fully Implemented			$29,889.42	$21,699.26
1.6	**Professional Development** Based on the data and staff input, professional development will be provided in the form of coaching in	Yes	Partially Implemented	Notes: some PDs have been offered (anti-bias, community circles, various conferences).		$10,382.40	$7,465.10

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	instructional strategies regarding math, English language arts and English Language Development. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts. {WASC Action 2.4 & 2.5}			However, we are still looking to offer more academic-based PDs.			
1.7	**Secondary Core & Elective Curriculum** Students of all backgrounds must be held to high levels of academic rigor and expectations. To support this belief, the school will maintain, refine, and/or revise the curriculum offerings and materials. This includes revising current a-g offerings and providing more in not only the core curriculum, but in CTE options as well. {WASC Action 1.1, 1.2, & 2.6} To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest. In addition, the school will evaluate its CTE offerings and determine the need to increase or change the courses and pathways offered at the school. {WASC Action 1.3 & 1.4}	No	Fully Implemented	Notes: while we have fully implemented system, we are still looking to expand electives and/or CTE offerings		$54,177.74	$37,651.34
1.8	**Development of Dual Language Immersion Program** Continue to grow the dual language immersion program with increased enrollment and addition of a new	Yes	Fully Implemented			$1,130,114.51	$386,208.73

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	grade level each year. We anticipate when students emerge from our program they will be fluent in two languages which will lead to success in middle school and high school and beyond. Students will earn the Seal of Biliteracy in high school and be Prepare in College & Career.						
1.9	**Supplemental EL Instruction & Materials** To work on English fluency among our English Learners with a goal of having ELs reclassified before their 7th year of ELD instruction begins, the school will use Benchmark Advance/Adelante for ELA/ELD and English 3D supplemental program for 4th-12th English Learners, provide designated ELD support classes, practice with ELPAC Interim practice tests, and provide classes, specific and targeted supports, and workshops specific to English learners.	Yes	Fully Implemented			$54,873.15	$39,837.68
1.10	**College Activities including Dual Enrollment Classes, & Resources/Materials** Students who are able to take college courses while in high school are more likely to continue with college after graduation. To encourage students to continue, especially for students from	Yes	Fully Implemented	While fully implemented, we are looking to expand our dual enrollment programs by working with local partners.		$36,489.81	$21,872.44

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	underrepresented populations, the school will provide dual enrollment options for students as well as encourage students to attend other courses at the college itself. {WASC Action 1.5} The school will continue to purchase the textbook and other materials for students taking concurrent classes at Merced College. To help students understand their college and career options, the school will provide field trips to colleges, universities, technical training programs, and select businesses to help students envision their post-high school options. The trips will target students considered low income, English Learner, and Foster Youth. The academic counselor will provide supports to include signing up for college and financial aid, transcript review, and record keeping.						
1.11	**Career Technical Education Courses, Activities, and Resources** To ensure a robust CTE program, the school will provide supplies and equipment to help students develop their job and collaboration skills to improve their opportunities for job placement after graduation. The CTE teachers and career techs will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance.	Yes	Fully Implemented			$171,754.10	$4,876.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.12	**Guidance and Counseling** To support the needs of student staying on track to college & career success, our academic counselor will create, monitor, and update 6 year plans and individualized learning plans. {WASC Action 1.6}		Fully Implemented	Notes: we have hired college and career specialists and we have counselors on site.		$22,666.08	$10,912.68
1.13	**Highly Qualified Core Staff** Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	No	Fully Implemented			$1,803,549.42	$892,856.38
1.14	**Individualized Learning** To provide continued support for our students with disabilities, provide individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in NCB receive one to one supports from their assigned teacher. Core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	No	Fully Implemented			$240,071.37	$133,855.82

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.15	**Technology Plan** To ensure continuous access to technology for our core and supplemental curriculum, we will create and implement a strategic technology refresh plan to provide devices/accessories/connection/repair to our students and instructional staff for learning and enrichment purposes.	No	Fully Implemented	Notes: while the system is fully implemented, we are still working on improving the quality of our technology at our site.		$114,855.30	$29,819.09
1.16	**Transportation for Learning Recovery** According to our local climate surveys, students identified lack of transportation as one of the top 2 reasons for not attending school. In order to reduce this barrier and increase attendance rates, the schools will provide transportation by bus/van/bus tokens to students to attend support session during the week.	Yes	Fully Implemented	Notes: we have buses/vans for transportation		$465,045.00	$107,860.11
1.17	**Supplemental Support Staff** The CA School Dashboard shows the need to address the CCI Indicator for all students including our SED, FY, and EL student groups. The schools will employ additional staff to support student access to learning, and by	Yes	Fully Implemented			$125,024.64	$158,120.96

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	accurately identifying students and properly reporting student data.						

Goal 2

Goal Description
Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected and engaged with the school while increasing support so students can develop and maintain their social/emotional health and well-being."

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.1	School facilities are maintained and in good repair as measured by the SARC	2023-24 = Good Overall Rating			2024-25 = Fair Overall Rating	Good Overall Rating
2.2	Pupil Suspension Rate	2022-23 = 0%			2023-24 = 0%	0%
2.3	School Spring Climate Surveys % Students reporting strongly agree or agree	2023-24 Spring Survey I feel safe in school = 99% I feel supported by school staff. = 93% I feel staff truly care for me. = 95% When I feel upset.....there is someone I can talk to. = 76%			NA - Empathy Interviews replaced Fall Climate Survey	I feel safe in school = 100% I feel supported by school staff. = 100% I feel staff truly care for me. = 100% When I feel upset.....there is someone I can talk to. = 85
2.4	Pupil Graduation Rate	2022/23 = 100%			23/24 - 97%	100%
2.5	# of SEL workshops conducted	2023/24 = 13			24/25 - 18	15
2.6	Attendance Rate as measured by P2 - All Studen	2023/24 = 97%			2024/25 = 97.3%	98%
2.7	Chronic absenteeism rate (K-8)	2022/23 ALL 31.1% SED 38.5% Hispanic 37.3% ELs 47.8% SWD 40.7%			2023/24 ALL 16.6% SED 17.1% Hispanic 19.7% ELs 10.5% SWD 16.7%	ALL 15% SED 20% Hispanic 20% ELs 25% SWD 25%
2.8	Local data plan students with 90% or better attendance in fall semester	2023/24 = 307 (86%)			2024/25 26 (90%)	90%
2.9	Local data plan - students with 10 or more absences in fall semester	2023/24 = 22 (7.2%))			2024/25 26 (6.6%)	5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
	for students enrolled longer than 30 days					
2.10	# of parent workshops	2023/24 = 11			2	15
2.11	# of SART meetings	2023/24 = 23			2024/25 = 5	20
2.12	# of referrals to intervention for attendance	2023/24 = 140			2024/25 = 140	50
2.13	# of incidents reported on Gaggle	2024/25 will be the baseline year			NA	TBD

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	**Professional Development for Staff in Improving the School Climate** The LEA identified the importance of addressing needs in the area of social-emotional wellness by providing students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of self. We will also provide professional development and resources to promote social-emotional wellness.	No	Fully Implemented			$2,163.00	$1,801.28
2.2	**MTSS Tiered Intervention System - Social Emotional Wellness** The school will utilize and refine the tiered social/emotional learning system to provide appropriate supports for students facing trauma	No	Fully Implemented			$109,527.83	$179,244.54

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	and other adverse experiences. The school counseling team will identify students in the universal, strategic, and targeted support categories. {WASC Action 2.3} Through surveys from all stakeholders, the school identified the importance of providing students with the proper coping skills to build resiliency. The counseling team will conduct workshops so students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building positive view of self, and so forth.						
2.3	**STEAM Education including Arts and Music** Student surveys sought more opportunities for the arts. To achieve this, the school will provide workshops in music and art through school staff, district personnel, and outside agencies.	No	Planned	Notes:		$52,579.29	$1,253.64
2.4	**Positive Behavior Incentives** Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	No	Partially Implemented	Notes: PBIS system currently has incentives but needs expansion		$10,815.00	$2,271.99

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.5	**Community Engagement and Outreach** To better support the needs of students facing adverse conditions, the school will partner with community agencies and seek resources to better support the needs of the whole child. Through marketing and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	Yes	Fully Implemented	Notes: CCSPP Coordinator and Family Liaison positions are filled. We are still looking to improve community outreach & engagement.		$113,529.38	$30,906.47
2.6	**School Events and Parent Involvement Activities** Continue with school events such as Open House, Back to School Night, Awards Night, etc. to involve students and their families with the school	No	Fully Implemented			$3,244.50	$0.00
2.7	**MTSS Tiered Intervention System - Attendance** The school will utilize and refine the tiered attendance system. The School Attendance Review Team (SART) will identify students in the universal, strategic, and targeted support categories and identify re-engagement strategies to decrease absences. {partially funded by Title I, Part A}	Yes	Fully Implemented			$80,497.13	$55,551.42

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.8	**School Field Trips** To create a sense of belonging and engagement with the school and staff, the school will provide field trips to better connect students with the school and other students.	No	Partially Implemented			$8,111.25	$1,838.55
2.9	**Parent Workshops** The school understands the importance of parent involvement in all aspects of their child's education, especially when it comes to school attendance and work completion. To better support parents, the school will conduct monthly workshops and trainings to support parents with the school program. The parents of unduplicated pupils will be the main focus as this group has shown in the data to have the greatest needs.	No	Partially Implemented	Notes: while we do have some workshops available, many of them are through the county office. Site specific workshops are planned for the future.		$14,024.89	$8,315.56
2.10	**Parent Communication** Ensure staff is in regular contact with the parent. Such contact will include the use of Parent Square for messages to all students or a select group of students, conference calls with parents and staff, individual meetings with parents, students, and staff. Bilingual staff will translation supports for families that require it.	No	Fully Implemented			$26,796.32	$9,056.33

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.11	**Safe Learning Environment** To promote a safe school learning environment we will employ a Campus Supervisors to build rapport with students, maintain a safe school environment (including off campus school experiences), and conduct home visits to develop the school/family connection. Our school will monitor online school safety with a management program.	No	Fully Implemented			$18,470.94	$17,450.46

Goal 3

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 4

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 5

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 6

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 7

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 8

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 9

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 10

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Impact to the Budget Overview for Parents

Item	As adopted in Budget Overview for Parents	Mid-Year Update
Total LCFF Funds		
LCFF Supplemental/Concentration Grants		

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Come Back Charter School
CDS code:	24 10249 0138032
LEA contact information:	Tara Hill (THill@mcoe.org) (209) 381-6647
Coming School Year:	2024-25
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 1,581,482
LCFF supplemental & concentration grants	$ 397,782
All other state funds	$ 194,432
All local funds	$ 21,500
All federal funds	$ 168,185
Total Projected Revenue	$ 1,965,599

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 1,611,896
Total Budgeted Expenditures in the LCAP	$ 1,946,405
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 449,624
Expenditures not in the LCAP	$ (334,509)

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 449,624
Actual Expenditures for High Needs Students in LCAP	$ 72,696

Monitoring Goals, Actions, and Resources for the 2024-25 Local Control and Accountability Plan (LCAP)

This template is intended for internal monitoring purposes only. The 2024-25 LCAP template and instructions should be consulted when completing required documents.

(6) (A) The superintendent of the school district shall present a report on the annual update to the local control and accountability plan and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district. (B) The report shall include both of the following: (i) All available midyear outcome data related to metrics identified in the current year's local control and accountability plan. (ii) All available midyear expenditure and implementation data on all actions identified in the current year's local control and accountability plan.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Come Back Charter School	Joseph Oh Coordinator	joh@mcoe.org 209-381-6788

Goal 1

Goal Description
Academic Performance: Students, staff, and educational partners work together to develop an academic and career plan that leads to graduation from high school and moves students towards higher education/technical training and better job opportunities.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.1	Access to Broad Course of Study - master schedule/courses	2023/24 = 100%			2024/25 = 100%	100%
1.2	EL reclassification rate	2023/24 Adult ELs 12/21 = 57% ELs 1/9 = 11%			2024/2025 0/26 = 0%	Adult ELs 15% ELs 15%
1.3	State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.67 Math avg = 4.00			N/A	4.00 or higher
1.4	State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33			N/A	Maintain 4.00 or higher
1.5	State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2023-24 (5 point rating) Actual - ELA avg = 4.33 ELD avg = 4.33 Math avg = 4.33			N/A	Maintain 4.0 or higher
1.6	STAR360 data from Consolidated Summary report in Reading and Math - mean GE as measured by All Time Data range	2023-24 Reading All 7.0 ELL 4.2 Hispanic 6.8 SED 6.9 SWD 5.8 Math All 6.0 ELL 3.9 Hispanic 5.9 SED 5.9 SWD 4.5			2024-25 Reading All 8.4 ELL 4.2 Hispanic 8.3 SED 8.4 SWD 7.1 Math All 6.5 ELL 5.3 Hispanic 6.3 SED 6.5 SWD 4.5	Reading All 9.0 ELL 6.0 Hispanic 7.5 SED 7.5 SWD 6.5 Math All 8.0 ELL 5.5 Hispanic 7.0 SED 7.0 SWD 6.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
1.7	College & Career Indicator (CCI)	2022/23 CCI - 0% prepared			2023/24 CCI - 0% prepared	10%
1.8	# of Merced College courses taken by students	2023/24 - 0 courses			2024/25 - 0 students - Fall	5 courses
1.9	# of students enrolled at local community college	2023/24 - 0 students			2024/25 - 0 students - Fall	10 students
1.10	# of students enrolled in job training	2023/24 - 0 students			2024/25 - 0 students - Fall	10 students
1.11	# of Advisory Board Meetings	2023/24 - 3 meetings			2024/25 - 1 meeting, 2 more planned	3 meetings
1.12	Teachers credentialed/assignments	2023/24 - 5 teachers 20% Fully credentialed and properly assigned 80% Out of Field using Local Assignment Option			2024/25 - 5 teachers 20% Fully credentialed and properly assigned 80% Out of Field using Local Assignment Option	60% Fully credentialed and properly assigned 40% Out of Field using Local Assignment Option
1.13	Sufficient core instructional materials	2023/24 - 100%			2024/25 - 100%	100%
1.14	CAASPP: Science Distance from Standard	2024/25 school year will be our baseline			2024/25 - 100%	TBD
1.15	School Spring Climate Surveys % Students reporting strongly agree or agree	Student Climate Survey results: I look forward to participating in school. 92% I believe that being prepared for high school, college and the world of work is important. 92%			N/A - survey administered in spring fall survey replaced with empathy interviews	Student Climate Survey results: I look forward to participating in school. 100% I believe that being prepared for high school, college and the world of work is important. 100%
1.16	# of incidents reported on Gaggle	2024/25 will be the baseline year			N/A	TBD

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.1	**Highly Qualified Staff** Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	No	Fully Implemented	Special Notes: We are working to create a list of employee credentials so that we can monitor employee qualifications and keep them up-to-date on trainings.		$895,578.46	$444,180.09
1.2	**Technology** Ensure students and staff have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment. Our school will monitor online school safety with a management program.	No	Fully Implemented			$123,148.31	$22,185.42
1.3	**Curriculum & Instructional Materials** Students of all backgrounds must be held to high levels of academic rigor and expectations. To support this belief, the school maintain, refine, and/or revise the curriculum offerings and materials. This includes revising current a-g offerings and providing more in not only the core curriculum, but in CTE options as well.	No	Fully Implemented	Notes: We have and are continuing to work with Edmentum to ensure that our course offerings are rigorous and relevant.		$13,215.15	$12,813.07
1.4	**MTSS Tiered Intervention System - Academic**	Yes	Fully Implemented			$51,622.16	$25,650.75

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	School data shows a need for improvement in academics. To address this need, the school will utilize a tiered intervention system based on diagnostic, curriculum embedded, and state assessments as well as students grades and staff.						
1.5	**Instructional Support Staff** School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. The school will hire and maintain additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, and social/emotional needs.	Yes	Fully Implemented	Special Notes: We are continuing to employ staff and are in the process of hiring, posting positions, and getting positions approved for posting.		$50,909.45	$11,617.62
1.6	**Instructional Support Materials** Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation.	Yes	Fully Implemented			$8,924.54	$6,836.54

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
1.7	**Professional Development** Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies to support adult learners. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	No	Partially Implemented	Notes: Outside of conferences and individual mentoring, much of our PD has been SEL related. We are looking to include more instruction-focused PD.		$5,155.39	$4,653.08
1.8	**Supplemental Supports/Tutoring** To provide more opportunities for student support, the school will seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours, support applications to college and completing financial aid applications and provide assistance in monitoring families for students.	Yes	Ongoing Implementation	Notes: We have contracted the services of Bali Tutoring, but services have not started yet.		$99,908.97	$2,671.89
1.9	**Schoolwide Data Plan** The school will review and refine the assessment system used to determine where students are at academically and to determine the need for intervention and remediation. The system will include the use of diagnostic and formative testing and analyzing	Yes	Ongoing Implementation			$52,554.17	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	surveys to identify student needs and supports. {WASC Action 1.3}						
1.10	**Workforce Investment** Maintain agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies will include Empower and Worknet. Partnerships will provide a more seamless transition and support structure once students achieve the minimum qualifications for training. {WASC Action 3.1 and 3.3}	No	Fully Implemented			$10,074.17	$4,759.15
1.11	**College and Career Activities** To help students understand their college and career options, the school will provide workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them.	Yes	Fully Implemented	Notes: relevant staff have been hired.		$100,263.20	$0.00
1.12	**Counseling and Career Guidance** Staff will provide opportunities for students to develop individual learning plans, complete career assessments, portfolio development, and workshops on career and college guidance. Support will include signing up for	Yes	Fully Implemented	Notes: We have college and career specialists as well as counselors.		$22,670.40	$7,320.09

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	college and financial aid and/or other training opportunities. {WASC Action 3.2}						
1.13	**Elective Course Options** To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.	Yes	Fully Implemented			$4,801.86	$1,311.30
1.14	**Career Technical Education (CTE) Courses** Incorporate Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities.	Yes	Fully Implemented			$8,652.00	$6,677.57

Goal 2

Goal Description
Positive School Climate: Maintain a welcoming and comfortable learning environment where students feel connected to the school and community.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
2.1	School facilities are maintained and in good repair as measured by the SARC	2023/24 - Overall Rating Exemplary			2024/25 - Overall Rating Fair	Overall Rating Exemplary
2.2	Pupil Suspension Rate	2023/24 - 0%			2024/25 - 0%	0%
2.3	Pupil Expulsion Rate	2023/24 - 0%			2024/25 - 0%	0%
2.4	School Spring Climate Surveys % Students reporting strongly agree or agree	2023-24 Spring Survey I feel safe in school. = 100% I feel supported by school staff. =92% I feel staff truly care for me. = 100% When I feel upset.....there is someone I can talk to. = 85% I trust my ability to solve difficult problems 85%			N/A - Survey administered in Spring	Spring Survey I feel safe in school. = 100% I feel supported by school staff. =95% I feel staff truly care for me. = 100% When I feel upset.....there is someone I can talk to. = 90% I trust my ability to solve difficult problems 90%

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
2.1	**Facility Maintenance** The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure adequate facilities conducive to learning through adding and	No	Ongoing Implementation	We are working with Maintenance to ensure that the necessary fixes will be made to our facilities.		$36,312.44	$10.56

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action.						
2.2	**School Events** Continue with school events such as orientations, Open House, and graduation to involve students and their families with the school.	No	Fully Implemented			$3,244.50	$2,143.13
2.3	**Family Support Workshops** The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. To better support students and their families, the school will conduct workshops and/or trainings to support families with the school program and students with developing effective coping and resiliency skills to improve their overall well being. {WASC Action 2.2}	Yes	Fully Implemented	While we do have a good system in place for setting up workshop, attendance has been inconsistent. We are working to create a communication system and workshop schedules that work best for our families.		$20,148.35	$9,533.94
2.4	**Staff to Student Communication** Ensure staff is in regular contact with students. Such contact will include the use of Parent Square for messages to all students or a select group of students. Regular	No	Fully Implemented			$30,291.73	$15,238.67

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	contact will be done through conference calls, Zoom meetings, or individual meetings between students and staff. Bilingual staff will provide translation support for families that require it.						
2.5	**Community Engagement and Outreach** To better support the needs of students facing adverse conditions, the school will partner with community agencies and seek resources to better support the needs of the whole students. Through market and promotion, the school will create partnerships and seek donations to support a student and their families economic and social emotional needs, including providing children oversight so students can attend class and study {WASC Action 2.1 & 2.3}	Yes	Fully Implemented	Because our attendance at events has been inconsistent, we are working to engage families more with extra communication, more events, and having dedicated staff members reaching out.		$220,138.24	$56,366.98

Goal 3

Goal Description
Increase the 4/5 year cohort graduation rate of the school to 50% by 2026/27 school year.

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027
3.1	Graduation Rate - 4/5 Cohort adjusted rate	2022/23 = 4/5 year rate All 24.1% SED 24.1% Hispanic 19.4%			2023/24 = 4/5 year rate All 47.6% SED 47.5% Hispanic 46.2%	4/5 year rate All 50% SED 50% Hispanic 50%
3.2	Graduation Rate - 1 year DASS	2022/23 1 year DASS rate All 31.1% SED 30.6% Hispanic 28.4%			N/A	1 year DASS rate All 50% SED 50% Hispanic 50%
3.3	Annual Credit completion averages - Semester 1	2023/24 = 10.75			2024/25 = 3.5	15
3.4	Attendance Rate as measured by P2	2023/2024 = 80%			2024/2025 = ~85.7% (P1 attendance)	85%
3.5	Local data plan - students with 90% or better attendance in Fall Semester	2023/24 = 55%			2024/25 = 49%	70%
3.6	Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2023/24 = 51/139 = 37%			2024/25 = 59/116 = 51%	30%
3.7	# of SART meetings	2023/24 = 15 meetings			2024/25 = 3 meetings	10 meetings
3.8	# of referrals to intervention for attendance	2023/24 = 30			2024/25 = 5 referrals	20 referrals

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
3.1	**MTSS Tiered Intervention System - Attendance** The school will utilize a tiered attendance system. The school will establish an attendance review team to review attendance data on a biweekly basis and identify universal, strategic and targeted support for students to re-engage them in their education. {WASC Action 1.1}	Yes	Fully Implemented			$62,558.29	$38,302.12
3.2	**Credit Completion** Through an analysis of number of credits completed by quarter, students were achieving 70% of the attempted credits assigned. To improve credit completion, and thereby, graduation completion, the school will develop, implement, and monitor student credit completion in order to increase credit accumulation and thereby, graduation rates.	No	Fully Implemented			$64,425.86	$8,526.63
3.3	**Homeless Students** Homeless students are part of the SED student group on the CA School Dashboard. We have a need to improve the Graduation Rate for our SED student groups. We will provide resources to our Homeless students (included in the SED student group) to reduce	Yes	Fully Implemented			$1,081.50	$0.00

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures
	barriers of accessing and attending school.						
3.4	**Summer Session** To increase graduation rates for our SED student group according to the CA School Dashboard, our schools will offer summer session for seniors who need to complete credits to make growth towards meeting graduation requirements.	Yes	Planned	Special Notes: Summer session has been planned for this year but will not start until July.		$59,482.50	$34,868.17
3.5	**Positive Incentives** Provide incentives to students to encourage participation, positive behavior and attendance, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	Yes	Fully Implemented			$1,243.73	$505.15

Goal 4

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 5

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 6

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 7

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 8

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 9

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Goal 10

Goal Description

Expected Annual Measurable Objectives

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Mid-Year Outcome Data	Desired Outcome for 2026-2027

Actions & Measuring and Reporting Results

Goal # Action #	Action Title and Description	Contributing	Implementation Level	Mid-year Outcome Data	Other Data/Evidence (qualitative, quantitative, artifacts)	Total Funds Budgeted	Mid-Year Expenditures

Impact to the Budget Overview for Parents

Item	As adopted in Budget Overview for Parents	Mid-Year Update
Total LCFF Funds		
LCFF Supplemental/Concentration Grants		

SAVE THE DATE

MCSBA SPRING DINNER
MARCH 31, 2025
Location TBD

ANNUAL MCSBA FALL CONFERENCE
OCTOBER 10-12, 2025
Hyatt Regency Monterey

MCSBA
MERCED COUNTY SCHOOL BOARDS ASSOCIATION

MCOE Board Agenda Packet 3.19.2025

Details for registration will be sent later
Ceci 209-381-6634

MERCED COUNTY

Dream Big Conference

•PARENT INSTITUTE•

SAVE THE DATE:

SATURDAY, MARCH 29, 2025



"NOBODY CAN GO BACK AND START A NEW BEGINNING, BUT ANYONE CAN START TODAY AND MAKE A NEW ENDING."
- MARIA ROBINSON

REGISTRATION INFORMATION TO FOLLOW

FOR QUESTIONS CONTACT
VERONCIA ACEVEDO AT:
(209) 381-6793 X5256

MERCED COUNTY Office of Education
NURTURE • SERVE • LEAD
Steve M. Tietjen, Ed.D.
County Superintendent of Schools

Merced Union High School District
A Relevant Education for All

Merced County Board of Education

Business Items for Action

MERCED COUNTY
Office of Education
NURTURE • SERVE • LEAD

Steve M. Tietjen, Ed.D. | County Superintendent of Schools

Quarterly Williams Reports

2024-2025

Merced County Districts Quarterly Williams Uniform Complaint Summary Reports	1st Qrt. July-Sep	2nd Qrt. Oct-Dec	3rd Qrt. Jan-March	4th Qrt. Apr-June
Atwater Elementary	*0*	*0*		
Ballico-Cressey	*0*	*0*		
Delhi Unified	*0*	*0*		
Dos Palos/Oro Loma Unified	*0*	*0*		
El Nido Elementary	*0*	*0*		
Gustine Unified	*0*	*0*		
Hilmar Unified	*0*	*0*		
Le Grand Elementary	*0*	*0*		
Le Grand Union High	*0*	*0*		
Livingston Union High	*0*	*0*		
Los Banos Unified	*0*	*0*		
McSwain Union Elementary	*0*	*0*		
Merced City	*1*	*0*		
Merced County Office of Education	*0*	*0*		
Merced River Union Elementary	*0*	*0*		
Merced Union High	*0*	*0*		
Plainsburg Union Elementary	*0*	*0*		
Planada	*0*	*0*		
Snelling-Merced Falls Union Elementary	*0*	*0*		
Weaver Union Elementary	*0*	*0*		
Winton Elementary	*0*	*0*		

Details of District Complaints can be obtained from Erika Davalos-Lemus 24-25

Note: 2nd Qrt (24-25) - Sent to Maria Cuevas via email - 2/03/25

— MERCED COUNTY —
Office of Education
Steve M. Tietjen, Ed.D. | County Superintendent of Schools
632 WEST 13TH STREET | MERCED, CA 95341 | (209) 381-6600 | WWW.MCOE.ORG

January 17, 2025

TO: All MCOE Staff

FROM: Steve M. Tietjen, Ed.D.
Merced County Superintendent of Schools

RE: **2025-2026 HOLIDAY SCHEDULE**

Following is the holiday schedule for 2025-2026*:

Friday	July 4, 2025	Independence Day
Monday	September 1	Labor Day
Tuesday	November 11	Veteran's Day
Thursday	November 27	Thanksgiving Day
Friday	November 28	In lieu of Columbus Day
Wednesday	December 24	In lieu of Admission Day
Thursday	December 25	Christmas Day
Thursday	January 1, 2026	New Year's Day
Monday	January 19	Martin Luther King Day *(observed)*
Monday	February 9	Lincoln's Birthday *(observed)*
Monday	February 16	President's Day (Washington) *(observed)*
Monday	May 25	Memorial Day
Friday	June 19	Juneteenth

*CSEA #541 members should refer to 5.23 of the MCOE-CSEA Collective Bargaining Agreement for details regarding the substitution of holiday.

Day of Choice - One day to be used on or before June 30, 2026, with advanced administrative approval. Eligible employees:

- Permanent CSEA #541 bargaining unit members
- Full-time permanent non-represented classified employees
- All classified management employees

Regarding holidays for substitutes and short-term classified employees:

1. **Short-term Term Employees** working more than 20 consecutive days, who work the day before and after a holiday, shall be granted holiday pay.
2. **Substitute Employees** are excluded from holiday pay benefits.

MCOE-classified employees assigned to work sites that are closed for winter and spring break will take a vacation, Day of Choice, or payroll deduction during these periods for days other than those listed above. Exceptions to this rule are subject to the approval of the Primary Department Administrator.

Distribution: Cabinet, New Hire Orientation Packets, CSEA President, MCOTA President

csba

REQUIRES BOARD ACTION

January 31, 2025
MEMORANDUM

To: CSBA Member Boards and Odd-numbered County Board Presidents and Superintendents
From: Dr. Bettye Lusk, CSBA President
Re: 2025 Ballot for CSBA Delegate Assembly — **U.S. Postmark Deadline is Mon. March 17**

Enclosed is the ballot material for election to CSBA's Delegate Assembly from your region or subregion. It consists of: 1) the ballot (on red paper) listing the candidates, the reverse side of which contains the names of ALL current members of the Delegate Assembly from your region or subregion; and 2) the required candidate biographical sketch form and, if submitted, a resume. In addition, provided is a copy of the ballot on white paper to include with your board agenda. **Only the ballot on red paper is to be completed and returned to CSBA. It must be postmarked by the U.S. Post Office on or before Monday, March 17, 2025.**

Your Board may vote for up to the number of seats to be filled in the region or subregion as indicated on the ballot. For example, if there are three seats up for election, the Board may vote for up to three candidates. However, your Board may cast no more than one vote for any one candidate. The ballot also contains a provision for write-in candidates; their name and district or county office must be clearly printed in the space provided.

The ballot must be signed by the Board President, Board Clerk, or Superintendent as a designee of the board, and returned in the enclosed envelope; if the envelope is misplaced, you may use your district's or county office's stationery. Please write **DELEGATE ELECTION** prominently on the envelope along with the region or subregion number on the bottom left corner of the envelope (this number appears at the top of the ballot). If there is a tie vote, a run-off election will be held, and ballots will need to be postmarked on or before April 30. Results will be published by May 11, 2025.

For County Boards of Education Only:

Per Standing Rule 52, in regions with more than one county, each county board of education has one vote to elect the county board member who represents the county board(s) in the region in the Delegate Assembly. One-county regions will appoint the county Delegate. Your county board may vote for only one candidate to fill the Delegate position representing the county boards within your region. Enclosed is the ballot material for election to CSBA's Delegate Assembly of the county board representative from your region. It consists of 1) the ballot (on GREEN paper) listing the candidates, the reverse side of which contains the name of the current member of the Delegate Assembly representing the county boards in your region; and 2) the required candidate biographical sketch form and, if submitted, a resume. In addition, also provided is a copy of the ballot on white paper to include with your board

agenda. **Only the ballot on GREEN paper is to be completed and returned to CSBA. Like the ballot on red paper for the other Delegate seats in your region, it must be postmarked by the U.S. Post Office on or before Monday, March 17, 2025.**

The ballot on GREEN paper must be signed by the Board President, Board Clerk, or by the County Superintendent, as a designee of the board, and returned in the enclosed envelope. If the envelope is misplaced, you may use your county office's stationery. Please write **DELEGATE ELECTION** prominently on the envelope along with the region number on the bottom left corner of the envelope (this number appears at the top of the ballot). If there is a tie vote, a run-off election will be held, and ballots will need to be postmarked by April 30. The results for the county board seat in each region will also be published by May 11, 2025.

All re-elected and newly elected Delegates will serve two-year terms beginning April 1, 2025 – March 31, 2027. The next meeting of the Delegate Assembly takes place on Saturday, May 17 and Sunday, May 18, 2025. Please do not hesitate to contact the Executive Office at nominations@csba.org should you have any questions.

Encs: Ballot on red paper and watermarked "copy" of ballot on white paper
Ballot on green paper and watermarked "copy" of ballot on white paper
List of all current Delegates on reverse side of ballot
Candidate(s)' required Biographical Sketch Forms and optional resumes
CSBA-addressed envelope to send back ballots

REQUIRES BOARD ACTION

This complete, **ORIGINAL** Ballot must be **SIGNED** by the Superintendent or Board Clerk and returned in the enclosed envelope postmarked by the post office no later than **MONDAY, MARCH 17, 2025**. Only ONE Ballot per Board. Be sure to mark your vote "X" in the box. *A PARTIAL, UNSIGNED, PHOTOCOPIED, OR LATE BALLOT WILL NOT BE VALID.*

OFFICIAL 2025 DELEGATE ASSEMBLY BALLOT
SUBREGION 8-D
(Merced County)

Number of seats: 1 (Vote for no more than 1 candidate)

Delegates will serve two-year terms beginning April 1, 2025 - March 31, 2027

**denotes incumbent*

☐ Mary Worthington (Delhi USD)

COPY

Provision for Write-in Candidate Name | *School District*

Signature of Superintendent or Board Clerk | *Title*

School District Name | *Date of Board Action*

See reverse side for list of all current Delegates in your Region.

REGION 8 – 14 Delegates (12 elected/2 appointed◈)

Director: Christopher "Kit" Oase (Ripon USD)

Below is a list of all elected or appointed Delegates from this Region.

***Please note as of 2025, subregion 8A will have 1 loss of an appointed seat (Stockton USD)**

Subregion 8-A (San Joaquin)
Donald Donaire (Stockton USD) ◈, appointed term expires 2025
Susan Macfarlane (Lodi USD), term expires 2025
David Pombo (Lammersville USD), term expires 2025
Kate Powell (Escalon USD), term expires 2026
Marla Sousa Livengood (Linden USD), terms expires 2026
Kennetha Stevens (Stockton USD)◈, appointed term expires 2026
Vacant, term expires 2026

Subregion 8-B (Amador, Calaveras, Tuolumne)
Vacant, term expires 2025

Subregion 8-C (Stanislaus)
Mary Jackson (Turlock USD), term expires 2025
Lourdes Perez (Ceres USD), term expires 2026
Vacant, term expires 2025

Subregion 8-D (Merced)
Zachery David Ramos (Gustine USD), term expires 2026
Kelly Thomas (Winton SD), term expires 2025

County Delegate:
Vacant, term expires 2026

Counties

San Joaquin (Subregion A)
Amador, Calaveras, Tuolumne (Subregion B)
Stanislaus (Subregion C)
Merced (Subregion D)

View results

Respondent

107 Anonymous

44:59
Time to complete

1. I have been... *

- ○ Appointed
- ◉ Nominated

2. Your signature indicates your consent to be placed on the ballot and serve as a Delegate, if elected *

Mary Worthington

3. Full name *

Mary Worthington

4. Region/subregion *

8D

5. Name of District or COE *

Delhi Unified School District

6. Years on board *

2 years

7. Profession

Teacher

8. Contact number *

951-218-5822

9. Primary email address *

mworthington@delhiusd.org

10. Are you an incumbent Delegate? *

- Yes
- No

MCOE Board Agenda Packet 2-19-2025 Page 131 of 136

11. Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly. *

I am interested in becoming a Delegate because I want to bring the perspective of a smaller district that serves as a community hub in an unincorporated town to the conversation. I also want to understand more about the policies and procedures that shape our governance processes at the state and local levels. I have two years serving as a local trustee, but I have 10 years of experience working with student populations and fellow teaching professionals, learning how policy shapes our practices and our mission statements and what effects those have in our students' day-to-day lives. I know how to listen, research, and consider the best collective path forward that promotes success, health, and happiness for our students.

12. Please describe your activities and involvement on your local board, community, and/or CSBA. *

As a board member, I take part in study sessions focused on the responsibilities of a board member, what it means to lead through individual and collective purpose, and served as the board clerk for the past year. I've attended the annual CSBA conference since serving as a board member. In the greater community, I volunteer my time serving the students of a local community college through tutoring.

13. What do you see as the biggest challenge facing governing boards and how can CSBA help address it? *

Some of the biggest challenges are understanding the policies that govern us as a local board and how to, at times, convey that information to the local public. CSBA helps address that by continuing the work it already does.

Resolution No. 2025-03

DESCRIPTION:

Reimbursement process by the State Office of Public-School Construction for Special Education Classrooms at Weaver Elementary School District, Pioneer School.

PURPOSE:

When an agency (District or COE) has no bonding capacity, the State will either pay for needed facilities or reimburse the agency for needed facilities when the agency forward funds the project. We are eligible for state-funded hardship projects and this resolution will allow us to be reimbursed for our expenditures to build this needed project. Currently, all Weaver UESD students are bused to MCSD sites for moderate to severe classrooms which MCOE operates.

ACTION DESIRED:

Approve the resolution that will allow us to be reimbursed for any expenses we incur in building special education classrooms on the Weaver (Pioneer) campus.

Merced County Board of Education
Dennis Hanks, Chairperson
Tim Razzari, Vice Chairperson
Frank Fagundes, Member
Geneva Brett, Member
Rodrigo Espinosa, Member

Resolution No. 2025-03

RESOLUTION OF THE BOARD OF EDUCATION OF THE MERCED COUNTY OFFICE OF EDUCATION AUTHORIZING USE OF GENERAL FUNDS FOR FINANCIAL HARDSHIP FACILITY PROJECT

WHEREAS, The Merced County Office of Education (MCOE) has a need for the expenditure of funds to cover costs in planning and construction of a Special Education Classroom Building located at Pioneer Elementary School (Weaver Elementary School District) and costs incidental thereto ("Projects");

WHEREAS the MCOE intends to apply for financial hardship funding for the Projects from the Office of Public-School Construction ("OPSC");

WHEREAS, the MCOE has consulted with OPSC and determined that the urgency of the project is such that initiation of the project must occur prior to receipt of State funding.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED AND ORDERED by the Board of Education of the Merced County Office of Education as follows:

Section 1. All the recitals herein contained are true and correct.

Section 2. The MCOE authorizes funds from the General Fund (see attachment A), to be used for the projects(s), which funds shall be repaid within 60 days after receipt of State funding for the project.

Section 3. The Board recognizes and accepts the fact that there is no guarantee of State funding for this project.

Section 4. That the Board hereby directs the County Superintendent or Designee, jointly and severally, to do all things which they may deem necessary or advisable to consummate the transactions herein authorized and otherwise to carry out, give effect to, and comply with the terms and intent of this Resolution, including, without limitation, executing agreements, certifications, and other necessary documents and transmitting documents to OPSC to indicate compliance with OPSC regulations.

Section 5. All actions heretofore taken by the officers, employees, and agents of the MCOE concerning the transactions set forth above are hereby approved, confirmed, and ratified.

Section 6. This Resolution shall take effect from and after its date of adoption.

Adopted this **18th** day of **February** year of **2025** by the following vote:

AYES: NOES: ABSTAIN: ABSENT:

Steve M. Tietjen, Ed.D., Secretary to the Board
Merced County Superintendent of Schools

Resolution No. 2025-05

DESCRIPTION:

Qualification for Hopeton school reimbursement for the current Hopeton School Site Modernization Project including a Master Plan for Facilities

PURPOSE:

MCOE operates the Emotionally Disabled program for students who need a more restrictive environment. Due to the growth of our charter programs, Ed Services moved classes back into P Wing at Wardrobe and Special Education needed an alternate site for the ED program. MCOE leased Hopeton School from Merced River School District for 20 years with a right to renew the lease for another 20. The resolution provides for an extension of the deadline to produce a Master Facilities Plan for MCOE. A five-year Master Facilities plan is now required for eligibility.

ACTION DESIRED:

Approve the resolution for the time extension to create a Master Facilities Plan.

Merced County Board of Education
Dennis Hanks, Chairperson
Tim Razzari, Vice Chairperson
Frank Fagundes, Member
Geneva Brett, Member
Rodrigo Espinosa, Member

Resolution No. 2025-05

RESOLUTION AUTHORIZING FILING OF APPLICATION(S) FOR STATE ALLOCATION BOARD – ADMINISTERED PROGRAMS FOR THE MERCED COUNTY OFFICE OF EDUCATION

WHEREAS, the Education Code established multiple programs to be administered by the Department of General Services (DGS) as staff to the State Allocation Board (SAB); and

WHEREAS, the Merced County Office of Education (MCOE) intends to file applications for eligibility determination, file applications for funding, and/or certify information under one or more SAB-Administered Program(s); and

WHEREAS, the MCOE intends to file applications for eligibility determination and/or applications for funding under the School Facility Program (SFP) as provided in Section 17070.10, et seq., of the Education Code; and

WHEREAS, the MCOE is aware that all application submittals on or after October 31, 2024, are subject to Section 17070.54 of the Education Code; and

WHEREAS, the MCOE is aware of the minimum requirements for the five-year school facilities master plan as outlined in Section 17070.54 of the Education Code;

NOW, THEREFORE BE IT RESOLVED THAT, as a condition of participating in the SFP, as administered by the SAB, the MCOE shall submit to the DGS a five-year school facilities master plan, or updated five-year school facilities master plan, approved by the governing board of the MCOE for all application submittals on or after October 31, 2024; and

NOW, THEREFORE BE IT RESOLVED THAT, the MCOE, as a condition of SFP participation, shall submit the required five-year school facilities master plan within 90 days of the Office of Public-School Construction notification of processing the application; and

NOW, THEREFORE BE IT RESOLVED THAT the MCOE acknowledges that failure to submit an acceptable five-year school facilities master plan may result in a rescission of project funding.

Adopted this **18th** day of **February** year of **2025** by the following vote:

AYES: NOES: ABSTAIN: ABSENT:

Steve M. Tietjen, Ed.D., Secretary to the Board
Merced County Superintendent of Schools