

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Scholars Charter School

CDS Code: 24102490106518

School Year: 2022-23

LEA contact information:

Mark Pintor

Principal

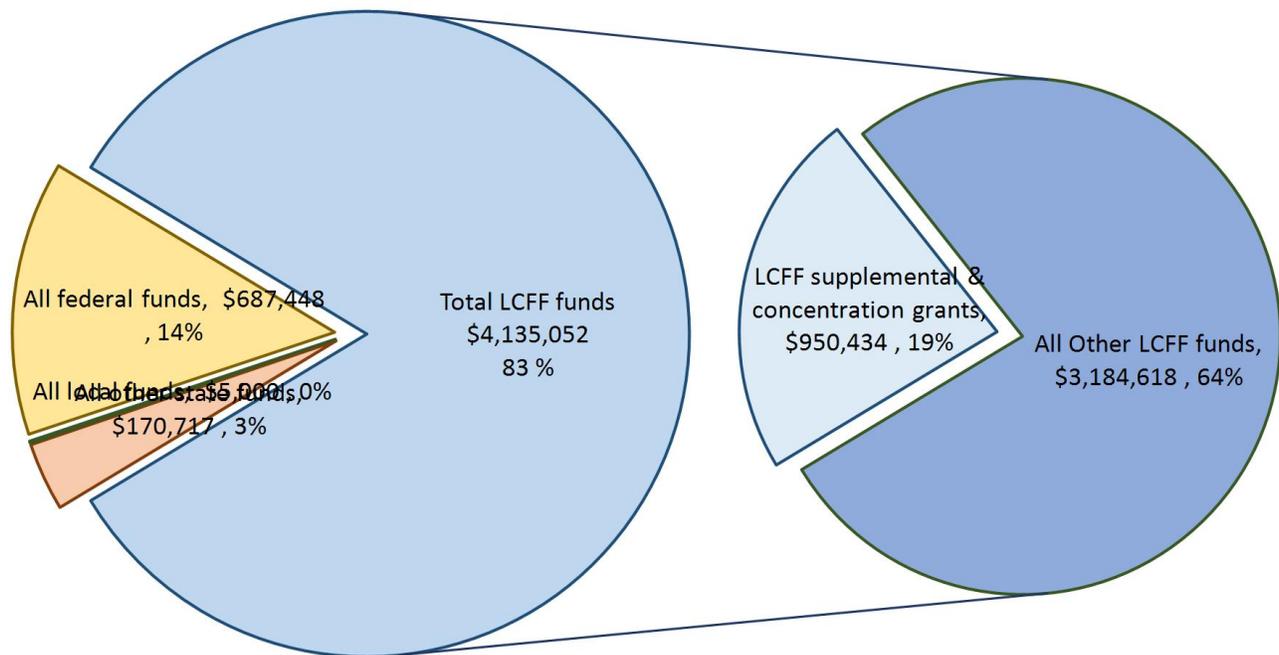
[mpintor@mcoe.org](mailto:mpintor@mcoe.org)

209-381--5165

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

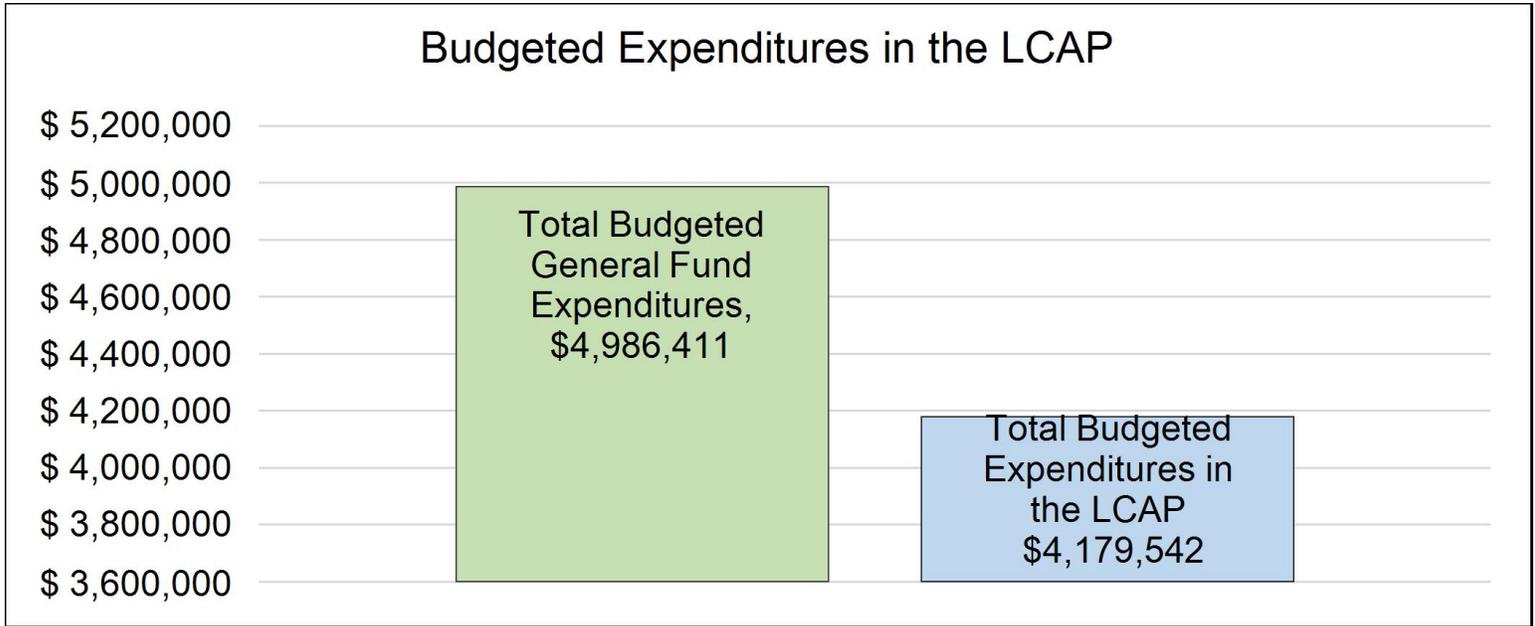


This chart shows the total general purpose revenue Merced Scholars Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced Scholars Charter School is \$4,998,217, of which \$4,135,052 is Local Control Funding Formula (LCFF), \$170,717 is other state funds, \$5,000 is local funds, and \$687,448 is federal funds. Of the \$4,135,052 in LCFF Funds, \$950,434 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Merced Scholars Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced Scholars Charter School plans to spend \$4,986,411 for the 2022-23 school year. Of that amount, \$4,179,542 is tied to actions/services in the LCAP and \$806,869 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

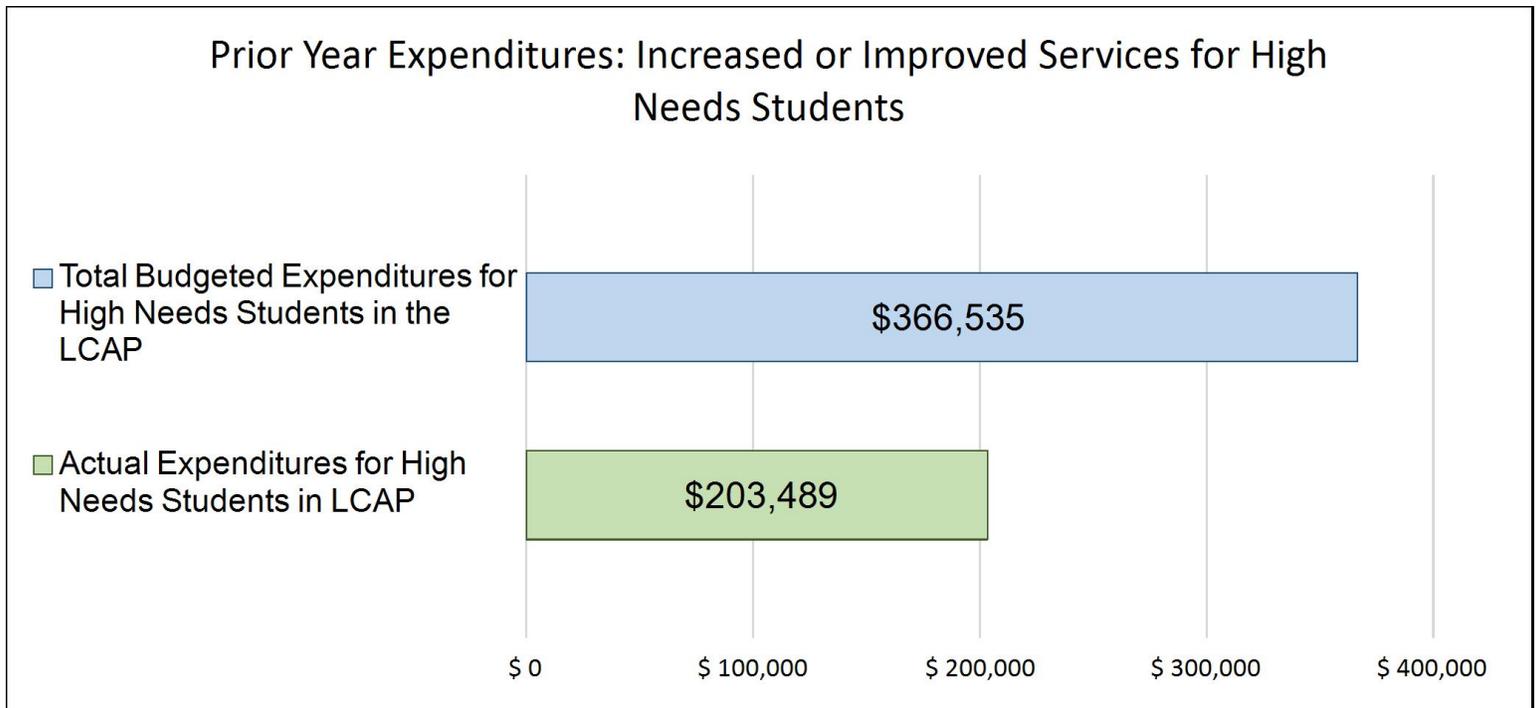
Other General Fund Budget Expenditures not included in the LCAP for the 2022-23 school years are expenditures allocated for salaries, supplies, services, and indirect costs not prioritized in the plan but necessary for the general operations of the school.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Merced Scholars Charter School is projecting it will receive \$950,434 based on the enrollment of foster youth, English learner, and low-income students. Merced Scholars Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Scholars Charter School plans to spend \$1,304,558 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22

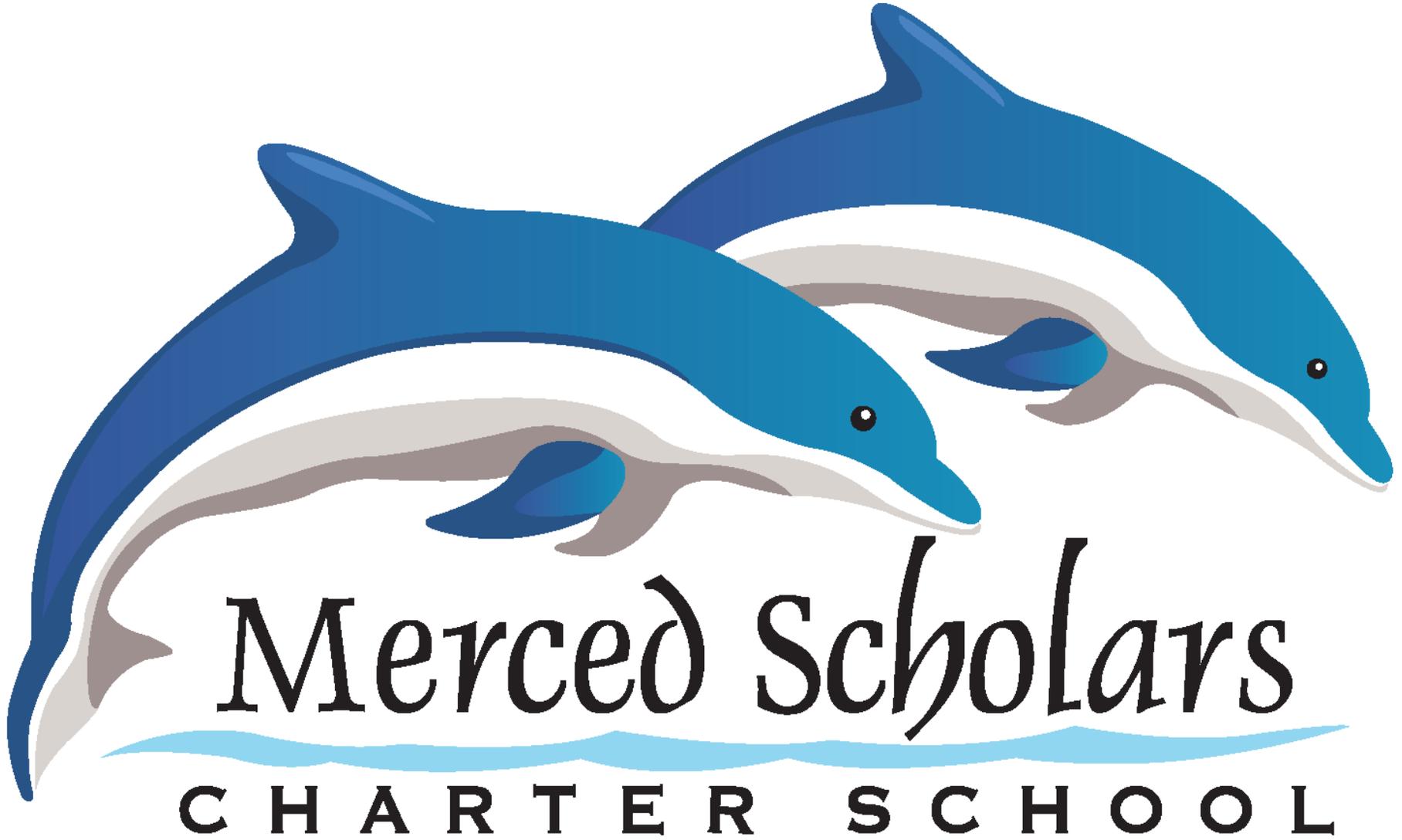


This chart compares what Merced Scholars Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Merced Scholars Charter School estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2021-22, Merced Scholars Charter School's LCAP budgeted \$366,535 for planned actions to increase or improve services for high needs students. Merced Scholars Charter School actually spent \$203,489 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-163,046 had the following impact on Merced Scholars Charter School's ability to increase or improve services for high needs students:

The difference in budgeted and estimated actual expenditures was due in large part to the delay in replacing and acquiring new staff members to support the actions and services. Services were provided through current staff whose costs were associated with another goal and action. Additionally, one time funding was used to provide some of the actions and services to students.



**Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan**

| Local Educational Agency (LEA) Name | Contact Name and Title   | Email and Phone                  |
|-------------------------------------|--------------------------|----------------------------------|
| Merced Scholars Charter School      | Mark Pintor<br>Principal | mpintor@mcoe.org<br>209-381-5165 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Educator Effectiveness Plan and A-G Implementation Grant funds received were not included in the 2020-21 LCAP. Merced Scholars Charter School and the Merced County Office of Education did not receive Expanded Learning Opportunity - Program funds.

MSCS received the Educator Effectiveness Block Grant and will receive the A-G Improvement Grant in February 2022. The school used the Local Indicators survey, school climate survey, a local professional development survey to all staff, and discussion at staff meetings to create a plan for the use of funds for the Educator Effectiveness Grant plan. MSCS will also assess needs and solicit feedback from educational partners with our upcoming spring survey which will include professional development priority questions. The school has begun recent discussions on the A-G Improvement grant and are in the early stages of planning and the development of our plan's implementation timeline. MSCS will include educational partners in the training of the use of the funds and planning and implementation of the actions.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

With the additional concentration grant add-on funding, MSCS plans to recruit and hire additional instructional support staff to support student learning. Instructional support assistants provide integrated and targeted services to students needing remediation or intervention. The focus of support staff is to provide our high needs student population with the additional instruction needed to achieve their goals and objectives. MSCS will identify our low income, foster youth, English learners, and special education students for this targeted support.

MSCS is currently attempting to backfill open instructional support positions. Once those have been filled, the school will recruit and hire additional support staff. New staff are expected to be hired in the spring. The additional concentration add-on funding, ESSER funding, and increased LCFF from higher enrollment will help to retain the additional support staff in future years.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

For CARES Act and CRRSA Act funding, MSCS gathered information from educational partners in staff meetings and surveys conducted with students and their families. The information gathered helped formulate a plan for expenditures to meet the needs of the students during distance learning through the pandemic.

#### CARES/LLMF, ESSER I, GEER, and ESSER II

MSCS worked with the Student Programs Leadership Team in planning expenditures from these federal resources. The site administrator then presented the information to school site staff for feedback. The school conducted several surveys with students and their families to assess the needs of families to support the recovery from the pandemic and also the need to support their child's distance learning.

#### ELO, ESSER III, and LCAP Plan

MSCS worked with the other programs at MCOE to develop and gather information on the development of the plan. The programs of MCOE gathered information from community partners over the course of the 20-21 school year through the use of virtual meetings, surveys, or direct phone contact to inform program services and align resources with various plans such as LCAP, Expanded Learning Opportunities, and ESSER plan. A Leadership Team was formed that included the Student Programs Director, coordinator, school site principals including the MSCS principal, the school psychologist, after-school program advisor, certificated staff, classified staff, members of the bargaining units, parent/guardian representatives, and students. During meetings, participants were informed of survey results and asked to rate the priority of suggested goals and actions. Community member and staff engagement continued into the 21-22 school year via surveys, parent phone calls, virtual and in-person meetings to confirm and prioritize actions as part of ongoing progress monitoring of services as well as specifically inform actions for the ESSER III plan.

After analyzing stakeholder feedback and discussions with the Leadership team, our program has identified the following strategies to be implemented with our grant allocation: extending instructional learning time, accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, additional academic services for students, and training for school staff to address students' social-emotional health and academic needs.

All meetings, except for staff meetings, were communicated via Parent Square. In addition, the school's Advisory Board/School Site Council were informed of the plan and asked for feedback throughout the quarterly meetings. Various portions of the plan and proposed funding were

shared during school staff meetings as well. In addition, the community was informed through surveys, webpage postings, and Board meetings. Finally, two virtual ESSER III Community Engagement Events were held and offered to MSCS family, students, and staff.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The COVID-19 Safety Plan for MCOE, which included MSCS, was updated on December 13, 2021, and approved by the Board. MSCS along with MCOE is committed to maintaining the health and safety of students, staff, and families. Unless a student has a medical exception, all students are required to wear face masks. The majority of the students or staff that have contracted COVID is through home exposure that is brought into the school setting. The success in this endeavor is the continued effort in implementing contact tracing quickly to prevent continued exposure. Students and staff have implemented safety measures through physical distancing and healthy hygiene practices inside and outside the school program. The testing of staff and students has been a challenge. MCOE has open nurse positions that continue to be unfilled and the limited availability of tests. This impacts the timeliness of testing and contact tracing. As well, the contact tracing protocol is ever-changing from CDPH, which leads to confusion for staff, parents, and students. MCOE has had meetings with educational staff and shared the COVID protocols with parents to keep everyone informed of the changes. Although there have been many challenges, MSCS with the support of MCOE is committed in its efforts to maintain the health and safety of students, educators, parents, and other staff.

At the Student Programs level, progress has been made in the actions planned in the ESSER III plan. These actions were in part funded to support MSCS as well. In January, Student Programs hired a short-term, part-time clerk to support student files and two health assistants for two of our school sites to help with COVID tracing, vaccinations, testing, and overall health needs of our students. For February, a fiscal analyst was hired to support the new funding resources. In addition, Student Programs also hired a teacher to provide support classes to identified students, three youth engagement specialists to work with students, and a student worker for the office to work with families enrolling students. Each of these hires either directly or indirectly supported MSCS. A portion of the school's funding went to support these hires. The youth engagement specialist along with the purchase of social/emotional screeners and grief curriculum will be utilized to support students' social and emotional well-being. Finally, funds were utilized to purchase enough student devices for all students. Additional funds were used to maintain the current inventory by repairing and purchasing accessories if needed. The school plans to add an instructional aide and administrative clerk to support the growing program. The school along with the support of Student Programs and MCOE continue to supply personal protective equipment to all staff and students with these funds.

The primary struggle this school year has been staffing and bringing on new positions to support the expanded offerings at the school. The school facilities have been able to support the expanded program. The addition of the Atwater Education Center has provided ample space to support the Wardrobe Center. However, as we continue to move forward and grow, the need for more space continues to be a concern.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

MSCS coordinated the planning and implementation of the actions in the ESSER III and the Safe Return to In-Person Learning in alignment with the goals in our LCAP to improve outcomes for students and maximize our funding. By using the needs assessment and gathering feedback from our educational partners, MSCS created the goals and actions in our LCAP. During the process of creating the ESSER III plan, MSCS used the feedback and assessment to develop actions for areas that would provide more services using the funds provided in the 2021 Budget Act. Fiscal resources are aligned within the applicable plans and the 2021/22 LCAP. The following are Goals and Actions in the LCAP that were expanded with the additional funding received:

LCAP Goal 1 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.

Action 2 – The school has plan for the hiring of additional instructional support staff. ESSER III extends this LCAP action to allow the hiring of additional staff.

Action 4 - The school is seeking and refining its elementary curriculum. ESSER III allows for purchase of curriculum materials to support these specific grade levels.

Action 7 – The school is providing more opportunities in art and music. The ESSER III funds will allow the school to bring more enrichment opportunities in this area to students.

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.

Action 2 – Increase or improve Career Technical Education (CTE) offerings. ESSER III will support the purchase of additional resources to improve or expand the school’s CTE offerings for students.

LCAP Goal 3 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.

Action 3 – Maintain adequate facilities and ensure enough technology for staff and students. ESSER III will help with the purchase of additional devices and to support the school in maintain an adequate inventory.

Action 4 & 5 – Behavior/Social/emotional support program. ESSER III will help to expand the supports to help students with maintaining a positive and healthy approach toward their academics.

LCAP Goal 4 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.

Action 5 – Supplemental staff to support tutoring and other academic support. ESSER III will support the hiring or additional support staff or the use of a service-based provider to support students in their academics.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

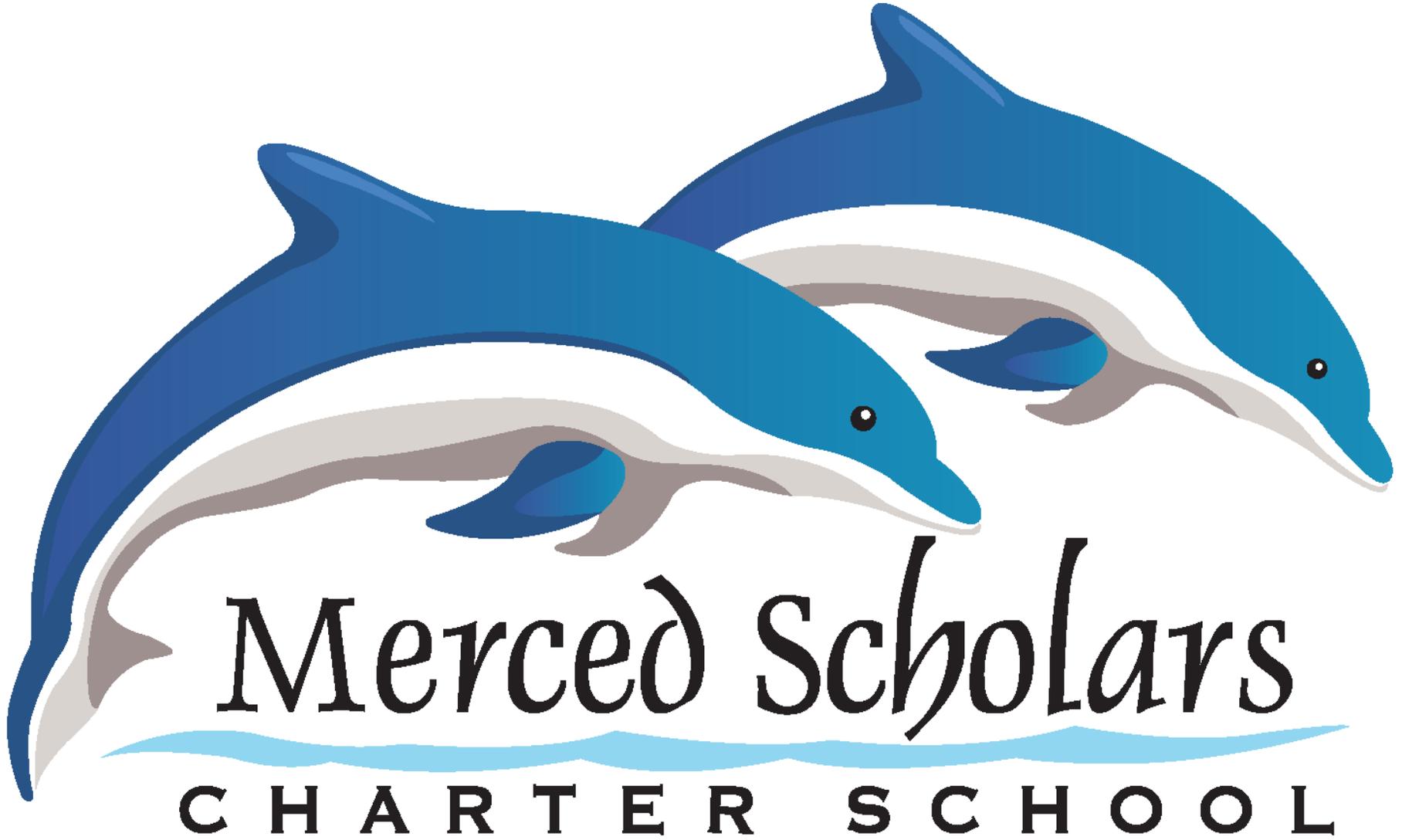
If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021



## Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title   | Email and Phone                   |
|-------------------------------------|--------------------------|-----------------------------------|
| Merced Scholars Charter School      | Mark Pintor<br>Principal | mpintor@mcoe.org<br>209-381--5165 |

## Plan Summary [2022-23]

### General Information

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

Merced Scholars Charter School (MSCS) was established in 2004 to meet the need for a secondary nonclassroom-based program. In March of 2022, MSCS was approved to add a dual language immersion program to begin in the fall of 2022. Since its inception, MSCS has grown to be a multi-faceted program to support learners of all backgrounds. MSCS is authorized and managed by the Merced County Office of Education (MCOE) and serves students throughout Merced and adjacent counties.

Nonclassroom-based (NCB) Program:

MSCS operates a multi-site nonclassroom-based program that provides students a traditional school program in an alternate setting. In 2006, the school expanded to include middle school students. In June of 2019, the school was authorized to include grades kindergarten through five and now offers an NCB program for grades TK-12.

Sometimes referred to as home school or independent study, the NCB program is much more than that. The school is designed for students striving for academic excellence in a nonclassroom-based environment. Students are provided a college-based schedule for onsite support and the flexibility to complete work at home in a manner that is best suited for their learning needs. MSCS is for those students who wish to take a college prep program with the flexibility to support them in pursuing other interests. Students of varying backgrounds and interests attend the NCB program.

The base NCB program requires students to meet with teachers in person, preferred, or virtually at least once per week. Similar to an independent study program, work is assigned each week and the previous week's work is graded and analyzed by a certificated teacher to ensure the student is engaged in work daily and completing assignments regularly. Like a home school, parents and families play a major role in supporting their child's learning at home. Therefore, collaboration between teachers, families, and students is critical to ensure student success.

Because the school provides students a variety of on-site services, the majority of MSCS students come to the school site multiple times per week. Besides their weekly meeting, students can attend on-site classes that include three different Career Technical Education (CTE) pathways, individualized tutoring, college prep workshops, workability workshops, and activities for social engagement. High school students

can also enroll in college classes free of tuition charges and students who complete college classes earn both high school and college credits. Beginning in the 2022-23 school year, students will be able to take dual enrollment college courses. This will allow students to take college courses at the school site and virtually and receive core high school credit for those courses.

#### Dual Language Immersion (DLI) Program:

For the 2022-23 school year, MSCS will now provide a classroom-based dual language program. Students will be able to enroll in one of two possible dual language strands, either English/Hmong or English/Spanish. Students will be immersed in one of two languages throughout the school day. Utilizing the 50/50 model for dual language acquisition, students will develop their bilingual, biliteracy, and bicultural skills. The program will begin in the 2022-23 school year with Transitional Kindergarten through Grade 1. In successive years, the program will add an additional grade until it becomes a full TK-6 program in 2027-28.

#### Our Vision:

Merced Scholars Charter School provides the most diverse and individualized program to students of all backgrounds in order to develop them into responsible and productive citizens.

#### Our Mission:

Merced Scholars Charter School will provide a personalized, versatile, agile program that is responsive to evolving community and global needs; thereby preparing students to become successful, responsible and contributing citizens who read, write, communicate and calculate with clarity and accuracy, using current technologies and resources.

#### Educational Philosophy:

We believe:

- MSCS must strive to meet or exceed the academic standards set forth by the State of California.
- Every child is capable of excelling in learning environments that are welcoming and positive.
- Instruction should be adapted to meet the needs of each student.
- Parental involvement is a necessary component to the success of a child's overall educational growth and well-being.
- Dedicated staff, parents, and students should work as a cohesive unit to foster a love of learning and a commitment to responsible citizenship.
- Parents and educators must value partnerships with business and the community at large.
- Students who take ownership of their education will be life-long learners.
- Education must include academic, personal and social development.
- Students must be provided with the tools to understand lifelong decision-making.
- Schools must practice sound management of business operations.

## Reflections: Successes

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

In the 2021-22 school year, the school faced many challenges. With the passage of Assembly Bill 130, the school's expected enrollment changed significantly. The school's projected enrollment of 182 students nearly doubled in 2021-22. The school at one point had 330 active students. This required more staff, supplies, and space. The school acquired space at another Merced County Office of Education (MCOE) facility. Also in 2021-22, the school became a full TK-12 program. The elementary portion (TK-5) had a projected enrollment of 50 students, but peaked with 110 students during the school year. This growth had both positive and negative effects on the overall school program.

Due to the COVID-19 pandemic, the passage of Assembly Bill 130 resulted in California suspending the reporting of state indicators on the 2021 Dashboard. Therefore, there are no state indicators published on the California School Dashboard (Dashboard) for the 2020-21 school year. However, information on DataQuest along with local indicators provide information on the successes and needs of the students.

School climate surveys continue to show that a major strength of the school continues to be its positive and welcoming environment. Surveys given in the fall and spring show that educational partners continue to have a positive view of the school and a connection with the school and its staff. The spring 2022 student surveys showed that most students feel safe on campus or in their online classroom (97.44%), feel supported by the school staff (92.31%), and believe that the staff truly care for them (91.03%). Students who look forward to participating in school did decrease from the year prior to 80.77%, but this continues to be success. The school's growth and numerous changes was going to have positive and adverse effects, but it had little effect on how students feel treated by the school and its staff. Overall, 85.75% rate the school positively on the spring surveys. The school continues to have zero suspensions and expulsions.

The school continues to meet the Local Indicators. Local indicators show students had access to a broad course of study, sufficient instructional materials, and excellent school facilities.

While there was no College/Career Indicator (CCI) for 2021, the CCI reports do show some interesting information for the school's participation measures. While 15.2% of graduates completed a Career Technical Education (CTE) Pathway, 22.2% of Hispanics completed a pathway. For all students, 18.2% completed at least one semester of college credit courses while 15.2% completed at least two. The Hispanic population for both categories was at 22.2% for both these measures. The results for the Seal of Biliteracy were similar with 12.1% of all graduates earned the Seal compared to 16.7% of Hispanics.

Other highlights and successes of the school revolve around staffing, facilities, and student supports in the form of classes and tutoring. MSCS was able to acquire another larger and newer facility to support the growing enrollment. This new facility also allowed the school to provide more on-site classes in math, tutoring times, and enrichment and/or elective options in the arts. For tutoring and other support, MSCS continues to partner with other MCOE programs such as Cal-SOAP and the College and Career Program. Also, MSCS is expanding and adding more supports from Merced College, UC Merced, and Fresno Pacific University. The school has also added twice the number of teachers, three additional instructional support assistants, and a youth engagement specialist to support students social/emotional needs.

The school's CTE programs continue to provide students hands-on opportunities to use tools such as a laser cutter, vinyl printer, and 3D printers. Students have access to robots and other electronics to practice programming and coding. All students are provided with a device for completing assignments and a WiFi hotspot is available if a student does not have an Internet connection. Students have access to a rigorous online curriculum program with access to over 40 core courses and the same in elective options.

## Reflections: Identified Need

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

As stated in the previous section, the passage of Assembly Bill 130 resulted in California suspending the reporting of state indicators on the 2021 Dashboard, which includes the College/Career Indicator (CCI). The 2021 CCI reports, however, do provide student participation in measures that were determined to be valid and reliable that would have been included in the 2021 Dashboard.

Based on the 2019 California Dashboard indicators and the local and available state measures for 2020 and 2021, MSCS continues to focus on the three critical areas for improvement. These three areas continue to be: Chronic Absenteeism (orange), English Language Arts (orange), and Mathematics (red).

Chronic Absenteeism has increased significantly since the 2018-19 school year. However, without the 2019-20 data, it is difficult to determine if the 2020-21 rate of 30.1% is significantly different than the previous year. It is hard to determine how much of the pandemic has affected this data. The school's rate is equivalent to the county rate, but still twice the state rate. The school continues to focus on improving attendance and student engagement. Improving attendance continues to be a focus goal in this LCAP.

In English Language Arts and Mathematics, the school continues to focus on refining and improving its Multi-tiered System of Supports (MTSS). The past school year, MSCS implemented several on site math classes and interventions to support students. While the goal is to improve both English language arts and math, math continues to be a focused area of the school. Goal 1 addresses this area and continues to focus on rigorous and quality curriculum, professional development, assessments to identify student needs, and a tiered intervention system to support students, especially English learners, foster youth, low income and special education students. Once the state data is released for the 2021-22 school year, the school should have access to subgroup information so that the school can better target and support our special populations.

With the addition of the elementary program, and the addition of a new dual language classroom-based elementary program, the need for more information on the school's subgroups will help to improve outcomes for all students in all grade levels.

The school feels that the LCAP plan continues to address the critical needs as identified by the available data. These same needs and actions have also been reaffirmed by the school's recent WASC accreditation and by the feedback from our educational partners. Therefore,

with some changes in expenditures to account for the larger enrollment and the addition of the dual language program, the school feels that the current LCAP goals and actions will meet the needs of its students.

## LCAP Highlights

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

Goal 1 continues to be a broad goal focused on student academic performance and support. MSCS continues to analyze, review, implement, and refine systems and practices that best support students and their needs. This year, the school will incorporate a data plan to monitor performance measures during specified collaboration meetings throughout the year. This will allow the school to adjust instruction and support on a more timely basis. Actions under Goal 1 continue to focus on the effective use of a tiered intervention system for academics, additional instructional support (in addition to teacher meetings and support classes), professional development, a more effective formative assessment system, greater opportunities in arts and music, and development and implementation of the school's elementary curriculum. For the 2022-23 school year, this will include the dual language elementary program. All actions reflect the lessons learned from the 2021-22 school year and the continued need to address deficiencies in student outcomes due to the effects of the pandemic.

Goal 2 continues to be a focused goal on ensuring students are career and college ready. Actions in this goal focus on greater participation in taking college courses and in the school's Career Technical Education (CTE) program. For 2022-23, the school will now offer dual enrollment courses through Merced College. Actions continue to focus on career exploration and interests with the expansion of elective offerings and career guidance workshops. The implementation of technology-based programs beginning in the elementary program, including the new dual language program, will also help to encourage students continually participate in CTE courses throughout their K-12 career.

Goal 3 continues to be a maintenance goal focused on the safe and welcoming environment that so many students and families appreciate about the school. Maintaining a highly qualified staff, sufficient quality instructional materials, a safe physical environment, and a supply of current technologies to ensure connectivity for all students. Additionally, the implementation of greater social/emotional support will provide students and families needed resources and activities for their mental health and safety. School events, activities, and incentives will be utilized to continue the sense of community and belonging for all students and will include more multicultural events to support the dual language program.

Finally, Goal 4 continues to be a focused goal on improving student attendance. Actions include a tiered intervention to address attendance and workshops and activities to keep students and their families engaged with the school. Regular engagement will help to keep students connected and to reduce absenteeism and increase work completion. This continues to be a focus of the school as the effects from the pandemic continues to have a significant impact on student performance and engagement.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

Not Applicable.

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

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

Not Applicable.

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

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

Not Applicable.

# Engaging Educational Partners

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

For the development of the 2021-2024 LCAP, stakeholder input was gathered through virtual meetings and surveys. Meetings and surveys generated information and feedback that served in the development of the LCAP.

Educational partners surveys were conducted during the following dates. Survey of staff, students, and parents/community for local indicators in school climate, parent and family engagement, and implementation of academic standards. The information from these surveys was used to generate priorities and refine goals. Note: all surveys, except staff surveys, announced via Parent Square. Staff surveys sent through school email.

- Survey of students on school climate (Winter) conducted December 13, 2021 through December 17, 2021.
- Survey of Staff including certificated, classified, representatives from the local bargaining units, conducted from May 16, 2022 through May 27, 2022.
- Survey of students conducted from May 16, 2022 through May 27, 2022.
- Survey of parents/community conducted from May 16, 2022 through May 27, 2022.

Educational partners surveys were conducted during the following dates. Survey of staff, students, and parents/community focused on the priorities and importance of the LCAP goals and actions. Note: all surveys, except staff surveys, announced via Parent Square. Staff surveys sent through school email.

- Survey of Staff including certificated, classified, representatives from the local bargaining units, conducted from May 23, 2022 through May 27, 2022.
- Survey of students conducted from May 23, 2022 through May 27, 2022.
- Survey of parents/community conducted from May 23, 2022 through May 27, 2022.

Stakeholder meetings were conducted during the following dates. All meetings held via the Zoom platform.

- Staff meeting held January of 2022 via Zoom
- Parent and community meeting held February of 2022 via Zoom.
- Student meeting held February of 2022 via Zoom.
- Staff meeting on final review of goals and actions held May of 2022 via Zoom.
- Advisory Board/SSC review and approval on June 8, 2022 via Zoom.

A summary of the feedback provided by specific educational partners.

Feedback from educational partner groups was gathered in the spring of 2022. Information was generated primarily through surveys and informal discussions with various educational partners. Educational partners were asked about the importance of the action items and relevance to the goals. It was determined that the goals and actions were still a priority for the majority of partners.

The following information was gathered from meetings and surveys. Many families are still concerned with the pandemic and hesitant to fully engage in all on-site activities. Parents have asked for more Zoom opportunities for students. Those that did attend on-site support would like to continue those and more opportunities for additional enrichment activities. Parents still showed a concern with being in person, but many are opening up to more on-site opportunities. Another concern expressed by parents was the balance between supporting their child's or children's learning at home with work and other demands. Support in this area would be beneficial to parents.

Student responses varied as to how much they participated in the on-site activities. Most preferred to participate in on-site activities, but some still would like to have the virtual options. Most students would like to continue to see more opportunities for events, including field trips. They felt the school was supportive of academics, but many felt they could use more help with their at-home work. Not all students were aware of the school's social/emotional supports and many said they would take advantage of it if they were available.

Staff expressed concern with student work completion and attendance. They felt students had opportunities to participate in support classes and tutoring, but that work completion, especially in the lower grades, continues to be a concern. Space continues to be an issue as the school has grown tremendously over the past year. The staff also expressed the need for additional curriculum materials to support student learning.

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

Educational partner feedback continued to emphasize the importance of the school environment, both in person and online. Most rated Goal 3 and its actions as a continued priority. Many appreciate the connection that students make with staff. A concern of parents is the growth and changes occurring in the program and how that will affect their connection with the school. However, that growth this year has not adversely affected the staff to student and family relationships that are the pinnacle of the program. The facility in Atwater is very conducive to classes and other support opportunities. Many just would like to see a similar facility in Merced.

The focused goals of college and career readiness and decreasing student absenteeism continue to be essential. Most partners felt this was important to make sure students attended regularly and that they were being prepared adequately for college and career.

Improving academic outcomes continues to be a priority for all partners. Feedback suggested the on-site classes and tutoring were beneficial, but to what extent and how often varied among educational partners. This balance will be a continued focus for Goal 1. While a strength of the school has become its social/emotional team and their support, many families were not aware of how much was offered. Therefore, Goal 4 Action 4 regarding communication will continue to be revised and improved as this was one area that most educational partners agreed needed the most work.

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Inclusive Academic Instruction - Provide students the services, resources, and supports to improve and maintain academic outcomes. |

An explanation of why the LEA has developed this goal.

Broad Goal - Priority 2, 4, and 7  
 In the most recent analysis of the California Dashboard information for MSCS from 2019, student performance on English language arts (ELA) and mathematics showed performance in the orange and red categories, respectively, for all students. While overall ELA performance for all students is near standard (20 points below), math performance is still significantly lower at 105.8 points below standard.

## Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                      |
|---|---|--|----------------|----------------|--|
| CAASPP data in ELA and Math (distance from standard) as measured by CA School Dashboard   | 2018-19<br>ELA - 20 points below standard<br>Math - 105.8 points below standard | 2020-21 - data not available on California Dashboard website   |                |                | ELA - 0 points below standard<br>Math - 85 points below standard |
| English Learner access to the CCSS and ELD standards to gain academic content knowledge and English Proficiency as measured by EL Progress on CA School Dashboard | EL Progress - Less than 11 students - data not displayed for privacy            | 2020-21- Less than 11 students; data not displayed for privacy |                |                | 50%  |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
|---|--|---|----------------|----------------|---|-------------|-------------|--------------|--|-------|--|-----------|--|------|--|-----------|--|------|--|------------|--|------|--|
| Access to Broad Course of Study - master schedule/courses                           | 2020-21 = 100%   | 2021-22 = 100%  |                |                | 100%  |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| NWEA Data Average Annual Growth   | Baseline - NWEA Norm Reference Growth Chart by grade level and averaged for grade span | 21-22 English 21-22 Math<br>TK-3 -1.17<br>6.86<br>4-6 10.82<br>10.00<br>7-8 2.32<br>3.40<br>9-12 1.38<br>1.38 |                |                | <table border="0"> <tr> <td>ELA</td> <td>Math</td> </tr> <tr> <td>TK-3: 13.91</td> <td></td> </tr> <tr> <td>15.22</td> <td></td> </tr> <tr> <td>4-6: 6.62</td> <td></td> </tr> <tr> <td>9.57</td> <td></td> </tr> <tr> <td>7-8: 3.91</td> <td></td> </tr> <tr> <td>5.95</td> <td></td> </tr> <tr> <td>9-12: 1.56</td> <td></td> </tr> <tr> <td>2.66</td> <td></td> </tr> </table> | ELA         | Math        | TK-3: 13.91  |  | 15.22 |  | 4-6: 6.62 |  | 9.57 |  | 7-8: 3.91 |  | 5.95 |  | 9-12: 1.56 |  | 2.66 |  |
| ELA   | Math   |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| TK-3: 13.91   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 15.22   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 4-6: 6.62   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 9.57  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 7-8: 3.91   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 5.95  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 9-12: 1.56  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| 2.66  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| English 3D Reading Inventory  | 20/21 Winter Benchmark<br>29% Proficient   | 2021-22 Winter Benchmark = 0%<br>Proficient   |                |                | 40%   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| EL reclassification rate  | 2019-20 = 0%   | 2020-21 = 28.6%   |                |                | 10%   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD   | 20/21- 5 point rating<br>Actual -<br>ELA avg 3.22<br>ELD avg 2.78<br>Math avg 3.56     | 2021-22 (5 point rating)<br>Actual -<br>ELA avg 3.25<br>ELD avg 2.69<br>Math avg 3.31                         |                |                | <table border="0"> <tr> <td>ELA avg 4.0</td> </tr> <tr> <td>ELD avg 4.0</td> </tr> <tr> <td>Math avg 4.0</td> </tr> </table>  | ELA avg 4.0 | ELD avg 4.0 | Math avg 4.0 |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| ELA avg 4.0   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| ELD avg 4.0   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| Math avg 4.0  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD | 20/21- 5 point rating<br>Actual -<br>ELA avg 3.67<br>ELD avg 3.11<br>Math avg 3.11     | 2021-22 (5 point rating)<br>Actual -<br>ELA avg 3.38<br>ELD avg 3.06  |                |                | <table border="0"> <tr> <td>ELA avg 4.0</td> </tr> <tr> <td>ELD avg 4.0</td> </tr> <tr> <td>Math avg 4.0</td> </tr> </table>  | ELA avg 4.0 | ELD avg 4.0 | Math avg 4.0 |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| ELA avg 4.0   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| ELD avg 4.0   |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |
| Math avg 4.0  |  |   |                |                |   |             |             |              |  |       |  |           |  |      |  |           |  |      |  |            |  |      |  |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                |
|---|--|---|----------------|----------------|--|
|   |  | Math avg 3.31   |                |                |  |
| State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD | 20/21- 5 point rating<br>Actual -<br>ELA avg 3.22<br>ELD avg 2.89<br>Math avg 2.67 | 2021-22 (5 point rating)<br>Actual -<br>ELA avg 2.94<br>ELD avg 2.81<br>Math avg 3.06 |                |                | ELA avg 4.0<br>ELD avg 4.0<br>Math avg 4.0 |

## Actions

| Action # | Title                                      | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 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)   | \$230,640.00 | Yes          |
| 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] | \$294,641.00 | Yes          |
| 1.3      | Formative Assessment                       | The school utilizes the NWEA system for diagnostic assessment and the Interim Assessments for benchmarks. The school will review and refine the assessment system annually to determine: 1) if the program  | \$15,340.00  | No           |

| Action # | Title                           | Description   | Total Funds  | Contributing |
|----------|---------------------------------|---|--------------|--------------|
|          |                                 | is effective, 2) it can support all learners including English Learners and Special Education students, and 3) the data produced is cohesive among the system. (WASC)   |              |              |
| 1.4      | Elementary Curriculum           | To support the implementation of the elementary grades, the school will seek and refine nonclassroom-based curriculum to support families in the the education of the their students.   | \$60,000.00  | No           |
| 1.5      | 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. [funded by Title I, Part A]   | \$19,985.00  | No           |
| 1.6      | Professional Development        | School data showed low or unchanged rates of academic growth among low income and special populations. Based on the data and staff input, professional development will be provided in the form of coaching in 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. | \$38,547.00  | Yes          |
| 1.7      | 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.   | \$55,000.00  | Yes          |
| 1.8      | English Learner Support         | With the significant increase in the English learner population and the addition of the dual language immersion program, classes, specific and targeted supports, and workshops specific to English learners will be provided.  | \$222,760.00 | Yes          |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

## Goal Analysis [2021-22]

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

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

The actions for Goal 1 were all fully implemented. However, some actions did have some differences between planned and actual implementation.

Action 2 did not get implemented as expected. This was due partly to the turnover of two instructional support assistants who were not replace for several months. The addition of more instructional support assistants took longer than expected and were not hired until the end of the school year.

Action 6 did see many professional development opportunities for staff. However, due to the restrictions in the first part of the year, many conferences and workshops were conducted virtually, which had little to no cost associated with it.

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

Action 2 – The difference in expenditures was due to not having vacant positions filled in a timely manner. Also, the additional positions created to support this action were not hired until the end of the year. The delay in hiring also brought down the total estimated expenditure for this action.

Action 3 – The difference in expenditures was due to the use of free interim assessments. Since the school only gave one out of the three planned interim assessments, the costs associated with staff administering the test was less than expected.

Action 4 – The higher than expected elementary enrollment required additional licenses for the elementary curriculum which led to the much higher cost.

Action 6 – The lower professional development expenditures were due to costs being shared and covered by Student Programs. Also, due to the restrictions in the first half of the year, there were less in person trainings and most were conducted virtually during this time (less costs).

Action 7 – The total service contact costs for enrichment much lower than expected.

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

The actions for Goal 1 were all fully implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.

Action 7 was considered very effective as the school provided many opportunities for enrichment including art, painting, martial arts, and cooking. Actions 1, 3, 4, 5, and 6 were considered overall to be effective. The school's tiered support system provided more opportunities for students to attend classes and tutoring on site or Zoom based on their progress through the year. The use of NWEA three times a year allowed for decisions to be made sooner on adding needed supports for students. While CAASPP Interim Assessment Blocks (IABs) were administered, the use of these were limited. Moving forward, the use of these and other formative assessments, such as NWEA, more next year will help to improve student outcomes. The elementary curriculum and support materials were rigorous and quality material, but additional training for staff is needed. While the PDs offered this year were beneficial for staff, staff did say they would like training in other areas than those covered this year.

Action 2 was considered not effective as the time to replace current instructional support staff and add on more took longer than expected. Therefore, the number of instructional support staff expected for 21-22 was not available most of the year. With this staff now in place, the school feels that this action will improve and lead to better outcomes for students.

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

Action 1 will have a significant change as the school must focus efforts on improving the outcomes for our low income students. The school is moving towards refining and improving our MTSS processes to identify struggling students sooner. This will be done with the use of a data plan that will identify our subgroups that need the additional support.

Action 2 will have a significant change in the number of instructional support staff hired to support students in the 2022-23 school year. The school will have 5.4 FTE instructional support assistants to provide more one-on-one and small group support. Additionally, this staff will focus on high impact tutoring that will continue to focus on our student subgroups. This staff will focus on our English learners, special education students, low income students, and foster youth, while service providers will focus on all Tier I tutoring.

The addition of the dual language program will find a need to research, create, and/or purchase elementary curriculum available in multiple languages. The cost for this action is to purchase materials. However, because translations may be required, additional costs associated with staff time to develop curriculum may be added.

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | College and Career Ready - Ensure graduating students are college and career ready. |

An explanation of why the LEA has developed this goal.

Focused Goal - Priority 2, 3, 4, and 7  
 The College/Career Indicator (CCI) is based on the students in the graduation rate and includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school. Preparing students for success after high school is one of the main goals for MSCS. The number and percent of graduates at MSCS that achieved the level of Prepared on the CCI is below the state average. As part of the mission of MSCS, the school must strive to achieve a CCI Prepared percentage equal to or greater than the state average.

## Measuring and Reporting Results

| Metric  | Baseline      | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---------------|--|----------------|----------------|-----------------------------|
| College and Career Indicator (CCI)                    | 19/20 - 14.7% | 2020-21 - data not available on California Dashboard website |                |                | 50%                         |
| # of students concurrently enrolled at Merced College | 20/21 - 10    | 2021-22 = 10   |                |                | 25                          |
| # of Merced College courses taken by students         | 20/21 - 21    | 2021-22 = 18   |                |                | 50                          |
| a-g Completion Rate                                   | 18/19 - 0%    | 2019-20 = 3.85%  |                |                | 40%                         |
| # of students receiving State Seal of Biliteracy      | 20/21 - 4     | 2021-22 = 2  |                |                | 8                           |

| Metric              | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|-----------|----------------|----------------|----------------|-----------------------------|
| # of CTE Completers | 20/21 - 3 | 2021-22 = 5    |                |                | 20                          |

## Actions

| Action # | Title                                      | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 2.1      | College Materials and Resources            | The school will continue to purchase the textbook and other materials for students taking concurrent classes at Merced College.   | \$4,000.00  | No           |
| 2.2      | Career Technical Education (CTE) 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.   | \$20,000.00 | No           |
| 2.3      | College and Career Activities              | To help student's 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. | \$43,019.00 | Yes          |
| 2.4      | Counseling and Career Guidance             | The counseling team, ROP teachers, and career techs will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Supports will include signing up for college and financial aid.  | \$59,981.00 | Yes          |
| 2.5      | TK-6 Technology                            | To prepare students for 21st century skills, the school will implement technology classes and workshops for elementary students to develop their abilities with technology (i.e., coding, basic programming, etc.)  | \$10,000.00 | No           |

| Action # | Title            | Description   | Total Funds | Contributing |
|----------|------------------|---|-------------|--------------|
| 2.6      | Dual Enrollment  | The school will work with Merced College to develop an MOU to provide dual enrollment opportunities for students. The focus will be on encouraging underrepresented populations in taking college courses that will count towards high school and college credit. | \$15,000.00 | Yes          |
| 2.7      | Elective Courses | To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.   | \$18,000.00 | Yes          |

## Goal Analysis [2021-22]

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

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

The actions for Goal 2 as to the level of implementation. Although there was a varied degree of implementation of the actions, all actions had some level of implementation.

Action 2, 4, 5, and 7 were all fully implemented. The school purchased new equipment for the school's CTE courses, provided counseling and career guidance on a regular basis, implemented two technology based enrichment courses for TK-6, and offered more elective courses. The school will continue to expand on these actions for the upcoming year.

Action 1 did not get implemented as expected. This was due to the fact that Merced College moved away from the traditional textbooks to open source materials. Students taking classes at Merced College do not have to pay for textbooks. Therefore, the school did not have to spend as much on college materials as in previous years.

In addition, Action 3 was not fully implemented as the continued restrictions due to the pandemic prevented the school from participating in field trips and events to show students their postsecondary options. Finally, Action 6 was partially implemented. Although no dual enrollment classes were available, the school did work on the implementation of an agreement with Merced College. Dual enrollment courses will begin in the 2022-23 school year.

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

- Action 1 – The decreased expenditures were due to Merced College covering the cost of college textbooks. Other materials necessary for certain classes (i.e., Chemistry) were purchased.
- Action 2 – The increased expenditures were due to the purchase of additional machines to expand the maker spaces for the CTE courses.
- Action 3 – The decreased expenditures were due to less college and career field trips due to closures and limited visits because of the pandemic.
- Action 4 – The increased expenditures was due to the availability of an additional counselor available to the school to provide more college and career support
- Action 5 – The decreased expenditures were due to not as many supplies being purchased.
- Action 6 – The decreased expenditures were due to the dual enrollment options being pushed to the 2022-23 school year.
- Action 7 – The decreased expenditures were due to less elective courses purchased and instead, having more enrichment activities available.

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

- The actions for Goal 2 were all implemented for the most part. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.
- Actions 1, 2, and 4 were considered very effective. Since Merced College has moved more towards open-source materials, students attending Merced College were able to get texts or online resources for free. New equipment was purchased for the maker spaces and students were able to utilize this equipment to further their skills in their CTE pathways. While the school did see a transition in counselors, the counseling and guidance program has improved throughout the year.
- Actions 3 and 7 were considered effective although more opportunities for college and career field trips and more elective course options are needed. Note: the pandemic did affect action 1 significantly, although we expect this action to improve next year.
- Actions 5 and 6 were considered somewhat effective. While technology classes were available to the elementary students, not many participated. However, the school is looking at ways to infuse technology courses and components into the overall program. For example, the availability of a device for every student will allow students continual access to web-based programs. Action 6 saw the agreement to an MOU

with Merced College for dual enrollment courses. Since this was the planning year and the actual classes do not begin until the 22-23 school year, this action was considered somewhat effective.

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

Overall, the goal, metrics, desired outcomes, and actions remain relatively unchanged for this goal for the 2022-23 school year. Although the CCI was not available for the previous year, the school is making progress to improving this indicator. With the addition of two dual enrollment courses to start in the 2022-23 school year, over time more students will have taken at least two college courses prior to graduation. With the additional equipment to the CTE courses, the school should see increased enrollment in these courses. All this in conjunction with fewer restrictions from the pandemic will allow the school to promote postsecondary options for students.

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | Safe, Inclusive, and Positive School Culture - Maintain a safe, welcoming learning environment where all students feel connected to the school while increasing support so students can develop and maintain their social/emotional health and well-being. |

An explanation of why the LEA has developed this goal.

Maintenance Goal - Priority 2, 3, 4, and 7  
 A strength of the school has always been its positive and welcoming environment where students and their families feel safe and included. However, staff, parent, and student surveys given in the spring of 2021 revealed that the students' social/emotional needs increased dramatically during the pandemic. Gaps in the program were identified during stakeholder meetings and the goals and actions were developed based on that input as well as continuing the customer service-based approach to serving students and their families.

## Measuring and Reporting Results

| Metric  | Baseline     | Year 1 Outcome                              | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--------------|---|----------------|----------------|-----------------------------|
| Teachers credentialed/assignments as measured by the SARC                   | 20/21 - 100% | 2021-22 - data not available on CDE website |                |                | 100%                        |
| Sufficient core instructional materials by annual Board resolution          | 20/21 - 100% | 2021-22 = 100%                              |                |                | 100%                        |
| School facilities are maintained and in good repair as measured by the SARC | 20/21 - 100% | 2021-22 = 100%                              |                |                | 100%                        |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|---|----------------|----------------|--|
| Pupil Suspension Rate   | 2019/20 - 0%  | 2020-21 = 0%  |                |                | 0%   |
| School Climate Surveys % Students reporting strongly agree or agree | 2020/21 -<br>I feel safe in school 100%<br>I feel supported by school staff. 96.65%<br>I feel staff truly care for me. 98.55%<br>When I feel upset.....there is someone I can talk to. 81.16% | 2021-22 Spring Survey Actual Data<br>I feel safe in school = 97.44%<br>I feel supported by school staff. = 92.31%<br>I feel staff truly care for me. = 91.03%<br>When I feel upset.....there is someone I can talk to. = 78.21% |                |                | I feel safe in school 90%<br>I feel supported by school staff. 90%<br>I feel staff truly care for me. 90%<br>When I feel upset.....there is someone I can talk to. 90% |
| Pupil Graduation Rate   | 2019/20 - 82.4%   | 2020-21 = 72.7%   |                |                | 95%  |
| # of SEL workshops conducted  | 2021/22 will be our baseline year   | 2021-22 = 10 workshops  |                |                | 10   |

## Actions

| Action # | Title                                  | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 3.1      | Highly Qualified Staff                 | Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students. | \$1,888,751.00 | No           |
| 3.2      | Curriculum and Instructional Materials | Continue to provide quality, rigorous and relevant core curriculum materials for all students.  | \$18,000.00    | No           |
| 3.3      | Facility and Equipment                 | The school has always been in the Good/Exemplary rating on the Facility Inspection Tool ( FIT). To maintain this, the school will ensure              | \$492,190.00   | No           |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
|          |  | adequate facilities conducive to learning through upgrades of buildings and equipment as needed. Maintenance and Operation costs and costs for the replenishment of devices are included in this action. [partially funded by Title I, Part A]   |              |              |
| 3.4      | 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.   | \$12,000.00  | No           |
| 3.5      | MTSS Tiered Intervention System - Social/Emotional | The school will utilize and refine the tiered social/emotional learning system to provide appropriate supports for students facing trauma and other adverse experiences. The school counseling team will identify students in the universal, strategic and targeted support categories.  | \$117,720.00 | No           |
| 3.6      | Social/Emotional Workshops                         | 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. | \$15,931.00  | No           |
| 3.7      | Community Resources                                | To better support the needs of students facing adverse conditions, the school will seek community agencies and resources to better support the social/emotional needs of students. The school will create partnerships and seek donations to support a student and their families economic and social emotional needs.                             | \$44,829.00  | Yes          |
| 3.8      | School Events                                      | Continue with school events such as Open House, Back to School Night, Awards Night, etc. to involve students and their families with the school.   | \$5,000.00   | No           |

## Goal Analysis [2021-22]

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

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

The actions for Goal 3 were all fully implemented. However, due to the significant increased enrollment, the expenditures for several of the actions increased significantly. The growth required additional personnel (double from the prior year), an additional facility, and additional materials and supplies. While Action 6 shows no cost, that action was fully implemented and several workshops and classes were provided to students, such as ROX and the Friendship Club. The costs for this action were covered in classified salaries under other actions. The same is true for Actions 7 and 8 as the school was able to support access to community resources through our Youth Engagement Specialists, but these positions were hired later in the school year which affected expenditures. Finally, the school held several events, but the events for the first part of the year was primarily done virtually. On site events in the spring were highly successful.

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

Action 1 – The increased expenditures was due to the growth of enrollment. To support this growth, the school increased teaching staff significantly, which increased expenditures for this action.

Action 3 – The increased enrollment required additional space to support student learning and the additional staff. A new facility was acquired. The maintenance and operations costs increased significantly due to the large amount of additional square footage.

Action 4 – The increased enrollment and addition of the TK-1 program increased the supplies cost for our PBIS program.

Action 5 – The addition of a school counselor and youth engagement specialist increased the expenditures for this action. The greater number of students required a greater number of personal to provide support to students for the social/emotional needs.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.

Actions 1, 2, and 4 were considered very effective. While the expenditures for Action 1 were lower, this was due to Merced College now using open-source material. Every student was able to have access to materials for their class at little to no cost. The school's CTE programs

added even more resources and the school expects that part of the program to grow for the upcoming year. The school has also transformed its academic and career guidance processes, which will see changes in completion rates for students.

Actions 5, 6, and 7 were considered effective. The school was able to do some technology classes with elementary and each student did have a device to use both at school and at home. The dual enrollment agreement with Merced College has been set and will take effect in the 2022-23 school year. The school added several elective courses, but plans to offer even more in the upcoming school year.

Action 3 was considered somewhat effective. Although the activities that we did have were effective, the school would like to see more in person visits to colleges and business. Because of restrictions, these visits did not occur until later in the year, but more are planned for 2022-23.

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

With the exception of fund changes due to higher enrollment, the goal, metrics, desired outcomes, and actions remain relatively unchanged for this goal for the 2022-23 school year with the following exceptions:

As the school grows and will now have a classroom-based dual language program, providing support for families and students will be essential. The additional dual language teachers and family support liaisons will increase the needed social and emotional supports and continue quality instruction for our students.

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 4      | Student Engagement - Improve attendance rates to a level of 97% by 2024 and decrease chronic absenteeism to a level under 10% by 2024. |

An explanation of why the LEA has developed this goal.

Focused Goal - Priority 3 and 5  
 Data from 2018 through 2021 show a decline in student attendance rates and increases in chronic absenteeism. Poor attendance will make academic success more difficult for students. Although part of the drop in attendance rates is due to the pandemic, additional interventions are needed to increase attendance rates and decrease chronic absenteeism in or to improve student social/emotional and academic success.

## Measuring and Reporting Results

| Metric  | Baseline                          | Year 1 Outcome      | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------------------------|---------------------|----------------|----------------|-----------------------------|
| Attendance Rate as measured by P2 - All Students                                  | 2019-20 - 94.71%                  | 2021-22 = 88.74%    |                |                | 97%                         |
| Chronic absenteeism rate from Dataquest (K-8)                                     | 2018-19 - 13%                     | 2020-21 = 30.1%     |                |                | 9%                          |
| Local data plan- students with 90% or better attendance in fall semester          | 2021/22 will be our baseline year | 2021-22 = 231 (72%) |                |                | 85%                         |
| Local data plan - students with 10 or more absences in fall semester for students | 2021/22 will be our baseline year | 2021-22 = 58 (18%)  |                |                | 10%                         |

| Metric  | Baseline                          | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------------------------|----------------|----------------|----------------|-----------------------------|
| enrolled longer than 30 days                  |                                   |                |                |                |                             |
| # of parent workshops (i.e., Dolphin Cafes)   | 2021/22 will be our baseline year | 2021-22 = 10   |                |                | 20                          |
| # of SART meetings                            | 2021/22 will be our baseline year | 2021-22 = 8    |                |                | 20                          |
| # of referrals to intervention for attendance | 2021/22 will be our baseline year | 2021-22 = 22   |                |                | 20                          |

## Actions

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 4.1      | MTSS Tiered Intervention System - Attendance | The school will utilize and refine the tiered attendance system outlined in the Learning Continuity and Attendance Plan. 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]  | \$204,801.00 | Yes          |
| 4.2      | School Activities                            | To create a sense of belonging and engagement with the school and staff, the school will provide field trips and school events to better connect students with the school and other students.   | \$7,000.00   | No           |
| 4.3      | 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 will be the main focus as this group has shown in the data to have the greatest needs. | \$21,760.00  | No           |

| Action # | Title                | Description   | Total Funds  | Contributing |
|----------|----------------------|---|--------------|--------------|
| 4.4      | 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.                | \$189,647.00 | Yes          |
| 4.5      | Supplemental Staff   | To provide more opportunities for student support, the school will seek Student Success Coaches through our partnership with Cal-SOAP as well as seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours and support applications to college and completing financial aid applications. | \$55,000.00  | Yes          |

## Goal Analysis [2021-22]

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

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

The actions for Goal 4 were all fully implemented, with the exception of the following actions whose overall implementation varied from those of the other actions.

The MTSS Tiered Intervention System – Attendance action had higher expenditures associated with it. Because of the increased enrollment, more support was needed for outreach and support of students who were not attending regularly. The effectiveness of this action was substantive based on the comparison of the chronic absenteeism rate from 2020-21 to the first semester of 2021-22 rate. (12% decrease). Final data will determine if these additional expenditures had the significant effect as was determined in this school year.

The School Activities action did not get fully implemented until the spring of 2022. This was due to the continued restrictions because of COVID and series of outbreaks between the fall and spring semesters. Once the restrictions were lifted, the school held several events, including an Open House, which drew well over 200 students and family members. Had the restrictions not been in place, the school feels there would have been no substantive difference between the planned action and actual implementation.

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

Action 1: The increased expenditures due to additional personal being brought on to support attendance intervention. The personnel included an additional administrator to support the students at the new center, an additional counselor for elementary, and a school liaison for home visits.

Action 2: The decreased expenditures due to not being to have on site school activities until the spring of 2022. Prior workshops and meetings held virtually. The school feels if not for the restrictions, more activities would have been administered and the estimated expenditures would have exceeded the planned expenditures.

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

The actions for Goal 4 were all fully implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.

Actions 2, 4, and 5 were considered effective. The school provided several activities for student and family involvement. Despite the hesitation of families due to COVID, by the spring of 2022, many students and their families participated significantly in school events (as determined by sign in sheets). Parent communication was considered overall effective, although educational partners did suggest that the school improve on response times for the school to respond to parent, students, family inquiries and issues. Supplemental staff in the form of tutoring through a service agency proved overall to be effective based on NWEA data (pre- and post-test growth). State data will be analyzed once available to determine the overall effectiveness.

Action 3 was considered somewhat effective. The school had orientations and a few trainings for parents to attend. The school also started its first spring orientation for students and families planning to return the next school year. However, the school did not have the number of workshops it would have preferred and did not have any school sponsored Dolphin Cafes. This will take place more regularly next year.

Action 1 was considered not effective toward meeting Goal 4 based on the chronic absenteeism rate in 2020-21. Although it appears that this rate has decreased based on semester 1 data, the final determination will be made on the chronic absenteeism rate for 2021-22. While some, if not most of the chronic absenteeism, is due to the results of the pandemic, the school must do more to engage students. The school did hold individual SART meetings with families and conducted many home visits, which helped to prevent the attendance rate from decreasing. However, the school and SART team will look at ways to improve student engagement and involvement. Further, the increased number of English learners and students with disabilities has affected how the school will approach re-engaging our special populations more effectively.

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

With the exception of fund changes due to higher enrollment, the goal, metrics, desired outcomes, and actions remain relatively unchanged for this goal for the 2022-23 school year with the following exceptions:

Action 1 has been changed from non-contributing to contributing. This change was based on the decreased attendance rate for 21-22, the increased chronic absenteeism for 20-21, and the fact that the data for low income and Hispanic students was higher than the overall rates. Although no state data for English learners was available for 20-21 chronic absenteeism, the significant increase in EL students requires the school to put more resources towards this group and their families. Further, the addition of the classroom-based dual language program will increase the English learner population and the number of supports needed to meet the needs of students and their families.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 950,434   | \$105,905  |

## Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 31.26%  | 11.65%                      | \$235,397.83            | 42.91%  |

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

## Required Descriptions

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

The 2020-21 CAASP test results for ELA continues to show a disparity between the percentage of all students who met or exceeded the standard (46.97%) versus the percentage of low income students who met or exceeded the standard (36.36%). This is significantly less and a main reason that more specific and targeted services are essential to close this gap. Additionally, in mathematics, the results were similar where 10.61% of all students met or exceeded standard while only 6.06% of low income did. While overall scores are lower for math, it is important that the school continue to target support for our low income subgroup. Local data continues to support these results of low income students performing below that of the level of their peers.

Therefore, changing Action 1 of Goal 1 to a contributing action was essential to provide more specific support and intervention earlier to support our low income learners. While no data is available for our English learners and foster youth (to small of a sample), focusing on these groups as well will help improve services to these subgroups. This will be in the form of data-based decisions being made sooner to intervene and support.

The increased number of additional staff, specifically instructional support assistants in Goal 2 Action 2, are specifically hired to support the special populations. This staff will be trained on high impact tutoring to give the most robust support and supplemental instruction to help these groups of students. The continued training of this staff with high impact tutoring, along with teacher professional development will help to improve student performance. Additionally, opportunities for enrichment will continue to be provided in the form of arts and music. Arts and music are an area identified as a priority from educational partner feedback.

While there was no College and Career Indicator (CCI) for the 2020-21 school year, some information was available. The low income students performed more poorly on all of the measures (CTE pathway completion, concurrent college courses, Seal of Biliteracy) than all of the students who achieved these measures. While the sample was small compared to the total number of students, it is still indicative of a continued disparity between the performance of low income students and all students overall. Therefore, Actions 3, 4, and 6 of Goal 2 continue to focus on improving the college going rates for our low income and English learners. Action 7 will provide students more opportunity to do career and college research in their elective courses.

In the 2021-22 school year, low income, special education, English learners, and foster youth struggled with work completion and attendance. Because of this, the current re-engagement process for all students was not being successful for these students. Goal 4 Action 1 was revamped to provide a more concerted team effort to intervene and support students in attending and completing work regularly. Increased school to home communication is also needed. The additional of more bilingual staff such as instructional support assistants and family liaisons will help for staff to communicate more effectively with families who first language is not English. Through these goals and actions, the school will continue to refine and improve services to our specific subgroups.

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

Low-income students, English learners, and foster youth experience a multitude of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. As a result, MSCS prioritizes the needs of this student population by considering their greater needs and circumstances. All of the goals and actions contributing to increased or improved services are able to meet the requirement based on 2022-23 revenue and supplemental and concentration grant funding. MSCS will use supplemental and concentration grant funds to provide the increased and improved services which are principally directed towards and most effective in assisting unduplicated pupils to meet the LCAP goals as well as the state and local priorities. The unduplicated pupil percentage is expected to be 77.17% in 2022-23; therefore, these funds will be used schoolwide in an effort to provide services directly to unduplicated pupils. Educational partners provided feedback on the use of these funds to meet the school's goals for unduplicated pupils within the ten state priorities. The actions, services, supports, and strategies included in the plan are research-based, best practices which are proven to be

effective in meeting the social-emotional, behavioral, and academic outcomes for unduplicated student groups. The continued and added actions described above are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole child, removing barriers to attending school, providing access to coursework, and increasing success after high school.

Using the calculation tool provided by the state, MSCS has calculated that it will receive \$950,434 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). This is a projected percentage to increase or improve services for the 2022-23 school year of 31.26%. The LCAP includes actions and services focused on supporting unduplicated students with a total allocation of \$1,055,798, which is planned percentage to increase or improve services of 34.73%. The carry over of 11.65% from the 2021-22 school year will increase the total projected percentage to 42.91%. Therefore, the school will possibly have carry over into the following year. Note that some of the percentage for increased or improved services was not calculated as the school continues to use one time funding to provide services that would otherwise have been provided through LCFF revenue. The improved and increased services will continue to focus on academic supports, technology, counseling, staff training, and are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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

With the additional concentration grant add-on funding, MSCS plans to recruit and hire additional instructional support staff to support student learning. Additional staff have already been hired for the 2022-23 school year. Instructional support assistants will provide integrated and targeted services to students needing remediation or intervention. The focus of support staff is to provide our high needs student population with high impact tutoring to support students in meeting their goals and objectives. MSCS will identify our low income, foster youth, English learners, and special education students for this targeted support.

For the 2021-22 school year, MSCS was unable to backfill vacant positions. Most have been filled and additional ones will be hired prior to the next school year. The additional concentration add-on funding, ESSER funding, and increased LCFF from higher enrollment will help to retain the additional support staff in future years.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  | 2:270   |
| Staff-to-student ratio of certificated staff providing direct services to students          |  | 13.25:270   |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,684,577.00 | \$261,219.00      |             | \$233,746.00  | \$4,179,542.00 | \$3,355,327.00  | \$824,215.00        |

| Goal | Action # | Action Title                               | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1.1      | MTSS Tiered Intervention System - Academic | Low Income                                     | \$230,640.00 |                   |             |               | \$230,640.00 |
| 1    | 1.2      | Instructional Support Staff                | English Learners<br>Foster Youth<br>Low Income | \$250,782.00 |                   |             | \$43,859.00   | \$294,641.00 |
| 1    | 1.3      | Formative Assessment                       | All  | \$15,340.00  |                   |             |               | \$15,340.00  |
| 1    | 1.4      | Elementary Curriculum                      | All  | \$15,000.00  | \$45,000.00       |             |               | \$60,000.00  |
| 1    | 1.5      | Instructional Support Materials            | All  |              |                   |             | \$19,985.00   | \$19,985.00  |
| 1    | 1.6      | Professional Development                   | English Learners<br>Foster Youth<br>Low Income | \$20,000.00  | \$8,947.00        |             | \$9,600.00    | \$38,547.00  |
| 1    | 1.7      | Arts and Music                             | English Learners<br>Foster Youth<br>Low Income | \$15,000.00  |                   |             | \$40,000.00   | \$55,000.00  |
| 1    | 1.8      | English Learner Support                    | English Learners                               | \$222,760.00 |                   |             |               | \$222,760.00 |
| 2    | 2.1      | College Materials and Resources            | All  | \$4,000.00   |                   |             |               | \$4,000.00   |
| 2    | 2.2      | Career Technical Education (CTE) Resources | All  | \$15,000.00  | \$5,000.00        |             |               | \$20,000.00  |
| 2    | 2.3      | College and Career Activities              | English Learners<br>Foster Youth<br>Low Income | \$43,019.00  |                   |             |               | \$43,019.00  |

| Goal | Action # | Action Title                                       | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 2    | 2.4      | Counseling and Career Guidance                     | English Learners<br>Foster Youth<br>Low Income | \$59,981.00    |                   |             |               | \$59,981.00    |
| 2    | 2.5      | TK-6 Technology                                    | All  | \$10,000.00    |                   |             |               | \$10,000.00    |
| 2    | 2.6      | Dual Enrollment                                    | Low Income                                     | \$15,000.00    |                   |             |               | \$15,000.00    |
| 2    | 2.7      | Elective Courses                                   | Low Income                                     | \$10,000.00    | \$8,000.00        |             |               | \$18,000.00    |
| 3    | 3.1      | Highly Qualified Staff                             | All  | \$1,763,659.00 | \$125,092.00      |             |               | \$1,888,751.00 |
| 3    | 3.2      | Curriculum and Instructional Materials             | All  | \$8,000.00     | \$10,000.00       |             |               | \$18,000.00    |
| 3    | 3.3      | Facility and Equipment                             | All  | \$450,000.00   | \$30,000.00       |             | \$12,190.00   | \$492,190.00   |
| 3    | 3.4      | Positive Behavior Incentives                       | All  | \$12,000.00    |                   |             |               | \$12,000.00    |
| 3    | 3.5      | MTSS Tiered Intervention System - Social/Emotional | All  | \$53,260.00    | \$29,180.00       |             | \$35,280.00   | \$117,720.00   |
| 3    | 3.6      | Social/Emotional Workshops                         | All  |                |                   |             | \$15,931.00   | \$15,931.00    |
| 3    | 3.7      | Community Resources                                | Foster Youth<br>Low Income                     | \$44,829.00    |                   |             |               | \$44,829.00    |
| 3    | 3.8      | School Events                                      | All  | \$5,000.00     |                   |             |               | \$5,000.00     |
| 4    | 4.1      | MTSS Tiered Intervention System - Attendance       | Low Income                                     | \$147,900.00   |                   |             | \$56,901.00   | \$204,801.00   |
| 4    | 4.2      | School Activities                                  | All  | \$7,000.00     |                   |             |               | \$7,000.00     |
| 4    | 4.3      | Parent Workshops                                   | All  | \$21,760.00    |                   |             |               | \$21,760.00    |
| 4    | 4.4      | Parent Communication                               | English Learners<br>Foster Youth<br>Low Income | \$189,647.00   |                   |             |               | \$189,647.00   |
| 4    | 4.5      | Supplemental Staff                                 | English Learners<br>Foster Youth<br>Low Income | \$55,000.00    |                   |             |               | \$55,000.00    |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 3,040,212                    | 950,434  | 31.26%  | 11.65%   | 42.91%  | \$1,304,558.00  | 0.00%  | 42.91 %  | <b>Total:</b>            | \$1,304,558.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$222,760.00     |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$1,081,798.00   |

| Goal | Action # | Action Title                               | Contributing to Increased or Improved Services? | Scope                                    | Unduplicated Student Group(s)                  | Location          | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------------|--|---|
| 1    | 1.1      | MTSS Tiered Intervention System - Academic | Yes   | Schoolwide                               | Low Income                                     | All Schools 4-12  | \$230,640.00   |   |
| 1    | 1.2      | Instructional Support Staff                | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools TK-12 | \$250,782.00   |   |
| 1    | 1.6      | Professional Development                   | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools TK-12 | \$20,000.00  |   |
| 1    | 1.7      | Arts and Music                             | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools TK-12 | \$15,000.00  |   |
| 1    | 1.8      | English Learner Support                    | Yes   | Limited to Unduplicated Student Group(s) | English Learners                               |                   | \$222,760.00   |   |
| 2    | 2.3      | College and Career Activities              | Yes   | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | All Schools 9-12  | \$43,019.00  |   |

| Goal | Action # | Action Title                                 | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location             | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|----------------------|--|---|
| 2    | 2.4      | Counseling and Career Guidance               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>9-12  | \$59,981.00  |   |
| 2    | 2.6      | Dual Enrollment                              | Yes   | Schoolwide | Low Income                                     | All Schools<br>9-12  | \$15,000.00  |   |
| 2    | 2.7      | Elective Courses                             | Yes   | Schoolwide | Low Income                                     | All Schools<br>7-12  | \$10,000.00  |   |
| 3    | 3.7      | Community Resources                          | Yes   | Schoolwide | Foster Youth<br>Low Income                     | All Schools<br>TK-12 | \$44,829.00  |   |
| 4    | 4.1      | MTSS Tiered Intervention System - Attendance | Yes   | Schoolwide | Low Income                                     | All Schools<br>TK-12 | \$147,900.00   |   |
| 4    | 4.4      | Parent Communication                         | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>TK-12 | \$189,647.00   |   |
| 4    | 4.5      | Supplemental Staff                           | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>TK-12 | \$55,000.00  |   |

## 2021-22 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$1,400,779.00                                       | \$2,097,497.47                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                 | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1.1                  | MTSS Tiered Intervention System - Academic | No   | \$31,154.00                                    | 30,147.10   |
| 1                  | 1.2                  | Instructional Support Staff                | Yes  | \$170,474.00                                   | 49,997.16   |
| 1                  | 1.3                  | Formative Assessment                       | No   | \$17,008.00                                    | 5,994.16  |
| 1                  | 1.4                  | Elementary Curriculum                      | No   | \$25,000.00                                    | 78,093.50   |
| 1                  | 1.5                  | Instructional Support Materials            | No   | \$5,000.00                                     | 6,088.77  |
| 1                  | 1.6                  | Professional Development                   | Yes  | \$12,000.00                                    | 4,434.51  |
| 1                  | 1.7                  | Arts and Music                             | Yes  | \$32,147.00                                    | 15,430.63   |
| 2                  | 2.1                  | College Materials and Resources            | No   | \$6,000.00                                     | 1,846.69  |
| 2                  | 2.2                  | Career Technical Education (CTE) Resources | No   | \$17,000.00                                    | 36,569.89   |
| 2                  | 2.3                  | College and Career Activities              | Yes  | \$54,943.00                                    | 13,142.66   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                         | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
|                    |                      |  |  |  |   |
| 2                  | 2.4                  | Counseling and Career Guidance                     | Yes  | \$21,545.00                                    | 35,429.41   |
| 2                  | 2.5                  | TK-6 Technology                                    | No   | \$16,635.00                                    | 12,004.63   |
| 2                  | 2.6                  | Dual Enrollment                                    | Yes  | \$15,000.00                                    | 0.00  |
| 2                  | 2.7                  | Elective Courses                                   | Yes  | \$15,000.00                                    | 7,076.96  |
| 3                  | 3.1                  | Highly Qualified Staff                             | No   | \$604,465.00                                   | 1,020,106.64                                      |
| 3                  | 3.2                  | Curriculum and Instructional Materials             | No   | \$19,000.00                                    | 23,844.71   |
| 3                  | 3.3                  | Facility and Equipment                             | No   | \$164,138.00                                   | 485,586.27  |
| 3                  | 3.4                  | Positive Behavior Incentives                       | No   | \$5,000.00                                     | 20,068.27   |
| 3                  | 3.5                  | MTSS Tiered Intervention System - Social/Emotional | No   | \$32,643.00                                    | 84,136.32   |
| 3                  | 3.6                  | Social/Emotional Workshops                         | No   | \$6,146.00                                     | 0.00  |
| 3                  | 3.7                  | Community Resources                                | Yes  | \$4,332.00                                     | 8,524.14  |
| 3                  | 3.8                  | School Events                                      | No   | \$3,500.00                                     | 1,243.15  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 4                  | 4.1                  | MTSS Tiered Intervention System - Attendance | No   | \$13,356.00                                    | 63,831.13   |
| 4                  | 4.2                  | School Activities                            | No   | \$17,881.00                                    | 3,156.33  |
| 4                  | 4.3                  | Parent Workshops                             | No   | \$11,433.00                                    | 12,767.22   |
| 4                  | 4.4                  | Parent Communication                         | Yes  | \$46,979.00                                    | 47,077.22   |
| 4                  | 4.5                  | Supplemental Staff                           | Yes  | \$33,000.00                                    | 30,900.00   |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 606,998  | \$366,535.00  | \$203,489.00  | \$163,046.00   | 0.00%  | 8.32%  | 8.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title     | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--------------------------------|---|--|---|---|---|
| 1                  | 1.2                  | Instructional Support Staff    | Yes   | \$143,089.00   | 49,997  |   |   |
| 1                  | 1.6                  | Professional Development       | Yes   | \$8,000.00   | 4,435   |   |   |
| 1                  | 1.7                  | Arts and Music                 | Yes   | \$32,147.00  | 15,431  |   |   |
| 2                  | 2.3                  | College and Career Activities  | Yes   | \$54,943.00  | 13,143  |   |   |
| 2                  | 2.4                  | Counseling and Career Guidance | Yes   | \$21,545.00  | 35,429  |   |   |
| 2                  | 2.6                  | Dual Enrollment                | Yes   | \$15,000.00  |   |   | 4.63  |
| 2                  | 2.7                  | Elective Courses               | Yes   | \$7,500.00   | 7,077   |   |   |
| 3                  | 3.7                  | Community Resources            | Yes   | \$4,332.00   |   |   | 3.69  |
| 4                  | 4.4                  | Parent Communication           | Yes   | \$46,979.00  | 47,077  |   |   |
| 4                  | 4.5                  | Supplemental Staff             | Yes   | \$33,000.00  | 30,900  |   |   |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 2,020,567   | 606,998   | 0.00   | 30.04%  | \$203,489.00   | 8.32%   | 18.39%   | \$235,397.83   | 11.65%  |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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