



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

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced County Office of Education

CDS Code: 24 10249 0000000

School Year: 2023-24

LEA contact information:

Cindy Gentry

Coordinator, Student Programs

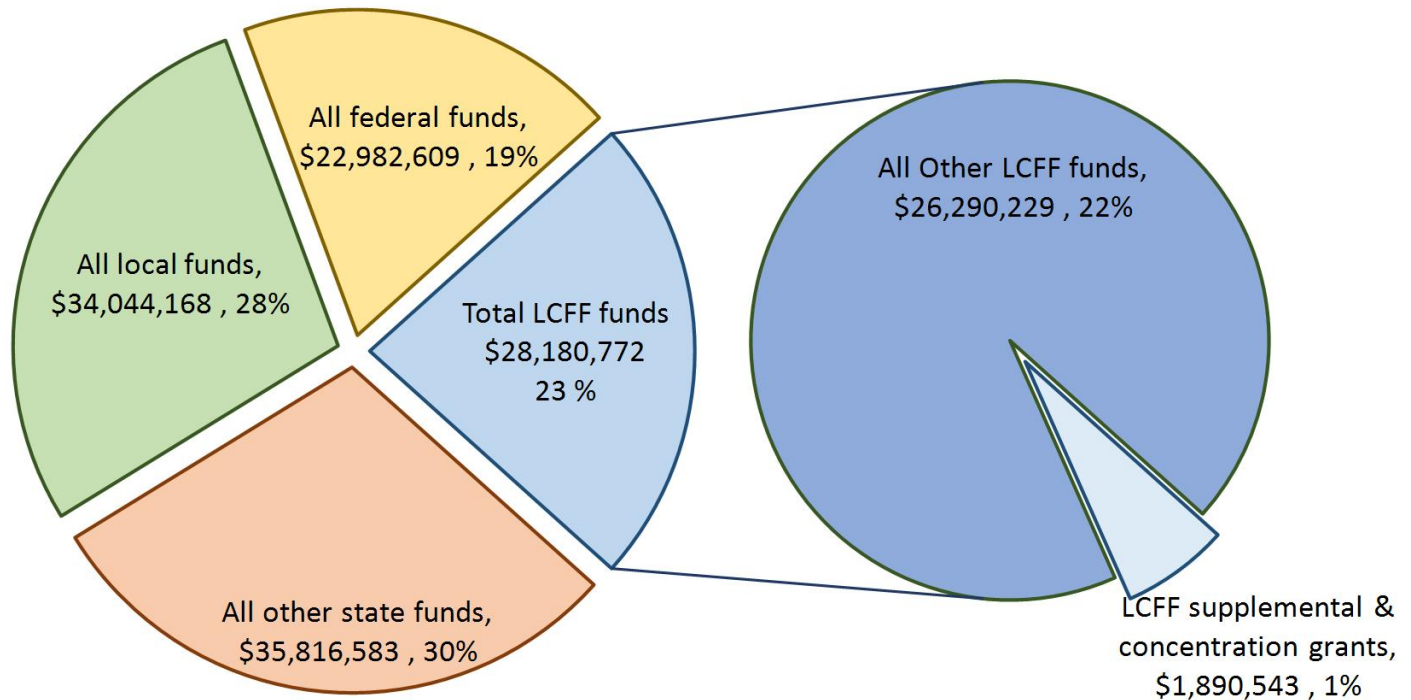
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

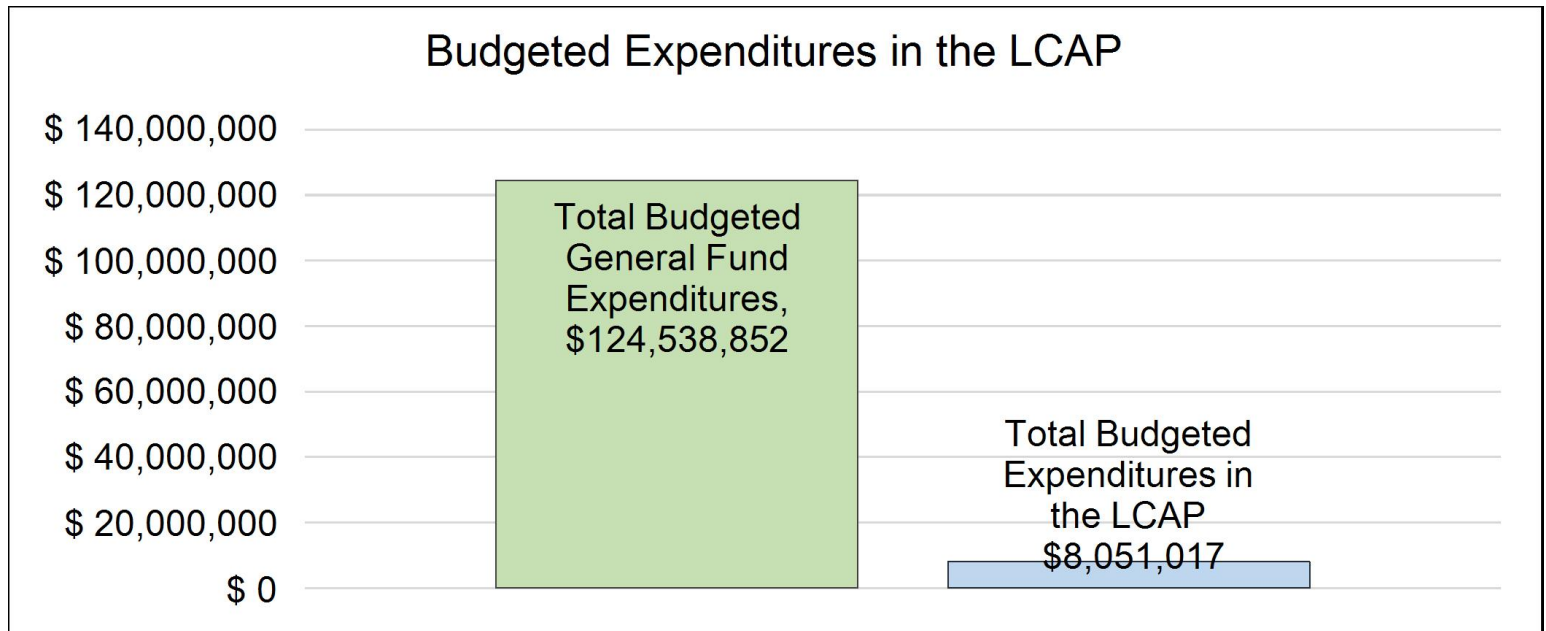


This chart shows the total general purpose revenue Merced County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced County Office of Education is \$121,024,132, of which \$28,180,772 is Local Control Funding Formula (LCFF), \$35,816,583 is other state funds, \$34,044,168 is local funds, and \$22,982,609 is federal funds. Of the \$28,180,772 in LCFF Funds, \$1,890,543 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 County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced County Office of Education plans to spend \$124,538,852 for the 2023-24 school year. Of that amount, \$8,051,017 is tied to actions/services in the LCAP and \$116,487,835 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

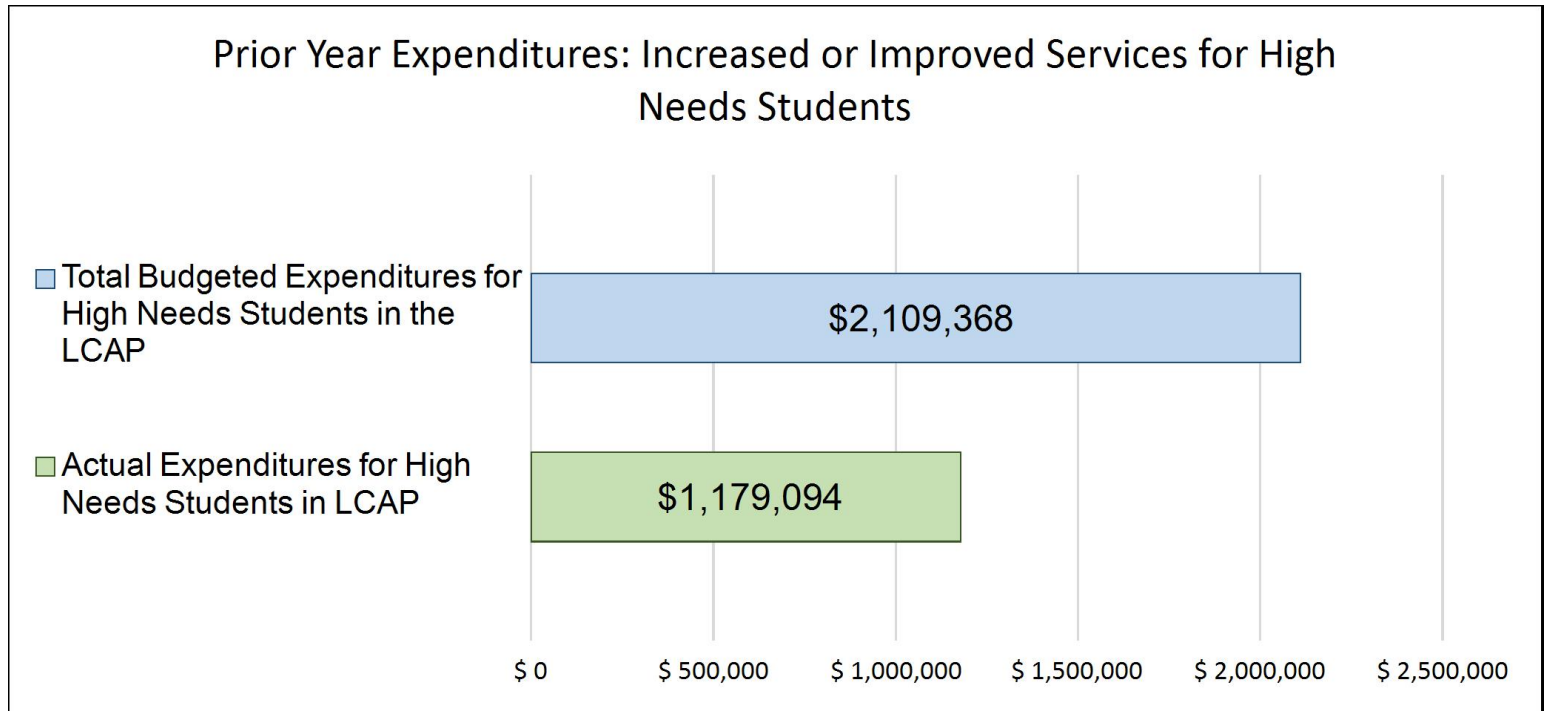
Merced COE is budgeting \$116,487,835 of expenditures to other program services such as additional costs to Special Education, Career Technical Education (CTE) and other services to school districts.

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

In 2023-24, Merced County Office of Education is projecting it will receive \$1,890,543 based on the enrollment of foster youth, English learner, and low-income students. Merced County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Merced County Office of Education plans to spend \$2,723,477 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Merced County Office of Education's LCAP budgeted \$2,109,368 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent \$1,179,094 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-930,274 had the following impact on Merced County Office of Education's ability to increase or improve services for high needs students:

The planned actions and services were implemented for our high needs students in 2022/23. The LCFF portion of the contributing actions was less because of the use of one-time federal and state funding used instead of LCFF funding.



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Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

The vision of Merced County Office of Education (MCOE) is "Nurture, Serve, Lead."

MCOE operates three WASC-accredited Valley Community School (VCS) campuses, a Juvenile Court School, and two schools under the Department of Special Education.
MCOE is committed to the success of every student. Our mission is to nurture, inspire, and lead through innovative and unique experiences.

The school-wide learner outcomes for VCS are as follows:
VCS STUDENTS WILL BE:
RESPONSIBLE - For their learning and actions
PREPARED - For career and/or college
PROBLEM SOLVERS - Apply effective decision-making skills

Students are placed at VCS for several reasons:
* incarceration at the Juvenile Detention Facility
* sentenced by the Juvenile Court Judge to attend the Court School program;
* referral by the probation department;
* expulsion by their district of residence;
* referral by the School Attendance Review Board (SARB); or
* referral by the district of residence but not expelled.

VCS serves students in grades 6--12. The majority of students attending VCS come from challenged backgrounds. The academic careers of most VCS students have been negatively impacted by one or more of the following barriers to success:
* lack of basic academic skills:
* truancy;

- * social and family issues (such as recent immigrant status, lack of a stable home environment, and pregnant/teen parenting status);
- * substance abuse and addiction; and
- * criminal activity.

Our 2022-23 enrollment data shows:

VCS/Juvenile Hall:

405 primary enrollments. 26% of our student population are English Learners, 9% are Students with Disabilities, 93% are Socio-Economically Disadvantaged, and 0.01% are Foster Youth. 94% of our total student population is unduplicated.

The goal of VCS is to help these students successfully return to their districts of residence by encouraging them to attend school on a regular basis, earn credits toward graduation, and be model citizens.

Special Education:

Merced County Office of Education (MCOE) Special Education program serves children with disabilities 0-22 years of age who have special needs associated with various cognitive and physical disabilities, and social/emotional conditions. MCOE Special Education programs provide specialized classes and services for students, based on needs indicated on their Individualized Education Plans. MCOE Special Education operates classrooms throughout the entire county including Floyd Schelby School. The total MCOE Special Education enrollment is 921 students, 73 at Schelby School and 848 in Merced County Special Education programs. 28% of our student are English Learners, 57% are Socio-Economically Disadvantaged, .03% are Foster Youth, and .002% are Homeless. 72% of our total special education student population is unduplicated.

The mission of MCOE Special Education is to provide high-quality educational opportunities and support services to our students, families, and community to ensure that every student is a success in their academic achievement, personal, and social development. MCOE Special Education also promotes MCOE's overall mission to Nurture, Serve, and Lead by promoting a healthy lifestyle, lifelong learning, and career satisfaction in our students.

Reflections: Successes

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

Student Programs:

Based on a review of our performance on the state indicators, local indicators, statewide assessment and local data, and educational partner input, there were several successes for the Valley Community Schools and Juvenile Court School that would like to share here.

State Indicators - due to the suspension of the 2021 CA School Dashboard, MCOE used DataQuest and local data to determine progress made in several areas.

*In the statewide assessment data reported on the CA School Dashboard, we dropped 3 points below standard in the area of mathematics from the 2018/19 to the 2021/22 school year. (no Dashboard data for 2019/20 and 2020/21 school years).

*In the area of English Learner (EL) progress on the CA School Dashboard, we were able to increase 3% of our EL's making progress towards proficiency in their English fluency.

*Our EL reclassification rate increased 2% from the previous year.

*The Period 2 attendance rate increased 1% from the previous year.

*The Chronic Absenteeism Rate decreased 32.1% from the previous year.

*When comparing the 1 year DASS Graduation rates from the previous year, our graduation rates increased in the total students as well as every student group with reportable data.

Our Local Indicators were all met for the 2022 CA School Dashboard information required.

Local self-assessments and data - We conducted several surveys of our educational partners this year asking for input and feedback in various areas, including: school climate and culture, reflection tools on state academic standards, parent and family involvement, student support, professional development planning, and quality of communication.

*In fall 2022 and spring 2023 student climate surveys were administered. In the area of school climate, 92% of our students responded that they feel safe on campus and/or in their online learning classroom. There was a 2% and 4% increase in student responses, respectively, for these two questions: 1) If I feel upset, frustrated, or angry, there is an adult who works for the school who I can talk to, and 2) have at least one school friend to talk to if they are having a bad day from the fall to spring survey overall. We feel this is a direct correlation to the work we have been doing on our campuses in the area of social-emotional learning and having resources, including personnel, available to students. We also acknowledge these increases in student responses as wins because our staff has worked hard to reach each and every student and build relationships, especially as we transitioned from distance learning to all students back on campus with an increase in enrollment at all of our school sites.

*In our local indicator educational partner feedback, the overall ratings we received increased for the following areas: providing professional learning for teacher English Language Arts/Math/EL Development, having common core aligned instructional materials, and implementing programs to support staff in instructional improvement.

*In our local attendance data collection we maintained our percentage of students who attended with 90% of better attendance in the fall semester. We also had a drop of 3% of students who had ten or more absences in the fall semester.

There were many resources available to students and families this year. Youth engagement specialists, counselors, health assistants and mental health clinicians met in small group sessions and 1:1 meetings for students and/or families who were in need of more support. Staff job responsibilities include wellness checks, home visits, and collaborating with families with a focus on having students attend school in person every day. We will continue to build upon services for students and staff in this next school year.

Another area that we were successful in was providing a schedule of professional development for our staff and in providing quality communication. In an end-of-year survey, 81% of staff reported that they were extremely satisfied or satisfied with the quality of the professional development offered this year. Our staff also prioritized areas they are seeking further professional development for the next school year so we will continue offering quality professional development opportunities. 90% of our staff were extremely satisfied or satisfied

with the quality of communication from the administration this year. With the ever-changing needs each school year brings, we celebrate that as a success as well. We plan to continue making our communication methods and frequency better into this next school year and as feedback is shared.

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.

Student Programs:

The 2022 CA School Dashboard shows areas that need significant improvement as: English Language Arts (ELA), Mathematics, and Chronic Absenteeism for the Hispanic and Socioeconomically Disadvantaged (low-income) student groups.

Statewide assessments - our Valley Community Schools and Juvenile Court School administered the CAASPP assessment in Spring 2022. Our data shows that an average of 7% of our students met or exceeded standards for English Language Arts and 0.5% for Mathematics. For our low-income students, 5% met or exceeded standards in ELA and 0.5% in math. For our Hispanic student population, most sites did not have enough data, but the average was 6% met or exceeded standards in ELA and 0.7% in math. We recognize this as a continued area of need for all of our students. This year our school sites were intentional in administering more interim assessments to students for CAASPP preparation and strategy practice.

Local assessments - our local assessments in both reading and math showed a slight decrease. For reading, overall grade level equivalent performance for all student groups decreased from 5.4 to 5.0. The low-income student group also decreased from 5.1 to 5.0. The Hispanic student group averaged 5.0 as well. For math, overall grade level equivalent performance for all students groups decreased from 5.6 to 5.0. The Hispanic student group average 5.0. We plan to employ three more instructional aide/drivers next year to provide for high-intensity tutoring who will also progress monitor students and provide intervention based on need.

Local self-assessments - We conducted several surveys of our educational partners this year asking for input and feedback in various areas, including parent and family engagement and reflection tools on state academic standards.

*In the parent and family engagement surveys, we were rated 86% in the following areas: the school builds my capacity and supports my family to effectively engage in parent committees and decision-making, the school offers opportunities to provide input on policies and programs, and the school offers opportunities to plan family engagement activities. This continues to be an area of need to engage families in school activities and in decision-making committees. We will continue the use of virtual and in-person meetings next year to meet the needs of our parents/community and increase engagement activities next year to have parents in person on campus.

*In the state academic standards data collection, data continues to show a need to offer professional learning, materials, and programs to support staff in science standards. The data also showed a need to implement standards in visual and performing arts, world languages, and physical education.

*Staff was 83% satisfied or extremely satisfied with the professional development offered this year but provided feedback that they continue to need professional opportunities in stress management, educational technology, and social-emotional learning. We have already begun

planning for staff professional development next school year to address some of the topics they have requested and will continue developing a professional development calendar with those topics as a priority.

*The student response survey indicated a need for more tutoring services to help with academics. Students also identified the top area they are seeking more help which was math. Reading came in as a second top priority followed by social studies. We will be offering a summer school session again this coming summer with tutors available to support students. We will also plan to continue with tutors during the school year again to support students with their work when they are not in class as well as additional instructional aide/drivers. The times for the tutors will be flexible and work with the student's school schedule because according to the survey, students prefer in-person one-to-one tutoring support during the school day.

Chronic Absenteeism is only a measure on the CA School Dashboard for one of our schools, Valley Community School Merced, due to our other Valley schools and Juvenile Court School being comprised of high school students. From DataQuest, our rates shows a decrease in chronic absenteeism in overall students and in these student groups: socioeconomically disadvantaged, English learners, and students with disabilities by 10-20%.

Local data collection - We also collected local attendance data in the 2022/23 school year to review chronic absenteeism numbers by quarter. This data continues to show us the need to address chronic absenteeism. We will continue with our Focus goal to decrease chronic absenteeism due to the state indicator being in the yellow category and due to the trends we saw in the local data quarter after quarter this year. We will continue the actions in this goal for this next school year.

The first three LCAP goals will continue with the above-identified needs in mind. The first one focuses on the academic achievement for all student groups in the area of English Language Arts and Mathematics. We recognize our student performance has declined and have planned actions to address this need. The second goal focuses on student and parent/family engagement and our third goal is focused on improving attendance.

We will continue working on our College and Career Indicator. We plan to continue offering Career Technical Education (CTE) courses for students at our school sites, expand dual college credit courses for our Valley Community School students, implement work-based learning, and continue to assess students with the ASVAB (Armed Services Vocational Aptitude Battery) which may qualify for the indicator in the future. We will continue implementing our A-G program and aligning courses and offerings to increase the A-G completion rates at our schools as they are currently at 0%.

For three years, Merced COE has met the criteria for Differentiated Assistance (DA). The following three student groups have been identified for DA on the 2022 CA School Dashboard: a) Hispanic students b) homeless students and c) socioeconomically disadvantaged students. The areas that qualified the Hispanic student group were: a) academic performance in English Language Arts (ELA) and mathematics and b) chronic absenteeism. The areas that qualified the homeless youth were: a) graduation rate and b) suspension rate. (With the disallowance of the use of the 1 year DASS graduation rate for our DASS schools, the graduation rates decreased substantially for our student groups.) The areas that qualified the socioeconomically disadvantaged students were: a) academic performance in English Language Arts and Mathematics and b) chronic absenteeism. In order to improve the student outcomes for these student groups, Merced COE will monitor identified metrics and develop actions to address the deficits listed by adding a required goal to our plan for the 2023/24 school year.

LCAP Highlights

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

Student Programs:

The following are key highlights of the three-year, 2021-2024, LCAP. Four goals will be continued for next year with the addition of a fifth, required goal. These goals and their actions will remain for the third year of the three-year plan as they continue to be a priority as identified from state and local measures and educational partner feedback conducted this spring.

The first goal encompasses academic achievement in English Language Arts, mathematics, and English fluency. Included in this goal is to create a strategic technology plan to ensure continued technology access for our students as we return to in-person learning five days a week and also support students who remain in a virtual learning environment in our Independent Studies program. We will continue to focus on student progress monitoring to determine the needs of our students and how our school sites will meet those needs. As the state opened up more to in-person conferences instead of virtual, more of our staff attended training to further their learning in teaching strategies. We hired a TOSA this year to support teachers in their teaching practice and in training on local assessments and progress monitoring. We plan to add another TOSA next year to implement high-intensity tutoring along with three instructional aide/drivers. We will also purchase an additional intervention program to meet student's needs individually.

The second goal includes student and family engagement and providing a safe school environment. In this goal, we will continue with professional development opportunities for our staff focused on the prioritized list provided to us through a teacher's survey this year: educational technology, stress management, and social-emotional learning. Our focus in this goal will be to continue providing social-emotional support and introducing a safe school environment to include positive behavioral interventions and support and parent education in topics of high interest.

The third goal is a focus goal targeted for the reduction of student chronic absenteeism rates and an increase in attendance rates. Local data assessments and monitoring and educational partner feedback in the last several years show a need to prioritize this area and address the needs of students and provide more support and interventions. We have made great improvements in our chronic absenteeism rates some 10-20% declines showing. We are still considered to be very high on the CA School Dashboard so we will continue to communicate with all educational partners and implement a tiered intervention program and build relationships with students.

The fourth goal addressing Priorities 1, 9, and 10 continues to be listed in a maintenance goal as we seek to maintain progress and programs in those areas.

New this year is a required goal #5. The following three student groups have been identified for DA on the 2022 CA School Dashboard: a) Hispanic students b) homeless students and c) socioeconomically disadvantaged students. A new goal, metrics to be monitored, and actions specifically for these student groups were created in collaboration with our Special Education department as students from both programs are combined for reporting on the CA School Dashboard.

Metrics that are not applicable to the programs that we operate and are not included in the LCAP are:

- Expulsion Rate (our rate is 0% as we serve students who are expelled from their districts)
- High School Dropout Rate (we serve students who drop out of comprehensive high schools)
- Percentage of pupils passing the Advanced Placement (AP) examinations (there is no demand for AP courses)
- Percentage of pupils completing A-G requirements for UC and CSU entry (this may be added in subsequent years as we begin to implement the new curriculum with A-G approved coursework-we are using 2022/23 as our planning year)
- Percentage of pupils who successfully complete Career Technical Education (CTE) requirements (our students are generally with us for a short time and return to district before being able to complete CTE sequences or programs)

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.

Valley Community School Merced
Merced County Special Education

Support for Identified Schools

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

Valley Community School Merced: In the 2018/19 school year, VCS Merced became exclusively a non-classroom independent study-based school. In Independent Studies, students meet with teachers at least once a week for instruction, guidance, and work assignments. Teachers are located on three different school campuses to serve students in their local communities (Merced, Atwater, Los Banos). Then in 2021/22, one daily instruction classroom was added in Merced. The independent study school operates in conjunction with another daily Valley Community School campus. Valley Community School Merced was identified for Comprehensive Support for the school's graduation rate for the 19-20, 20-21, and 21-22 school years. A grad rate of below 68% automatically qualifies a school for CSI. There was a change from a 1-year DASS calculated graduation rate to a 4-year cohort calculated grad rate for this school. As a result, the calculated 3-year average graduation rate was 61.2%. Meaningful involvement of parents, students, and other stakeholders is critical to the development of the CSI plan. The CSI involvement and review process aligns with the school's LCAP, LCAP Addendum, WASC, and SPSA for a systemwide program to address the school's and LEA's strengths and needs. Established review processes included outreach to parents, classified and certificated staff, administration, and the community. The following groups and committees were a part of the review process and input gathering for the development of the CSI plan: School Site Council English Learner Advisory Committee District Advisory Committee, District English Learner Advisory Committee, Teaching Staff, Other Administration, Parents/Families, Students, and the Community.

The LEA and school site obtained educational partner feedback by conducting surveys and discussions with the Leadership team to review survey data and discussion of ideas and recommendations for evidence-based interventions and resources to increase the graduation rate of students. We recognize that we increased the one-year DASS graduation rate by 8% from the prior year, but since that graduation rate is no longer allowed to be used for accountability and reporting purposes, our four/five-year cohort graduation rate is below the 68% three-year average required. Discussion included how to increase the school's graduation rate from the past year to the next year. Teachers and other staff recognized that they made a conscious effort to focus on 12th graders and encouraged them to earn their credits toward graduation. They also acknowledged that they understood when an identified student may qualify to graduate under lesser required credits and how to process that request. The group stated that student incentives for motivation, supplemental materials to bridge the gap in learning loss, transportation, and tutors were still important supports to provide the students. Students and parents/families were surveyed to provide feedback on how the school could continue to work on the short-term success for all students which is graduation and their long-term success beyond high school. Both groups voiced that small group intervention, tutoring sessions, incentives, balanced workload, and transportation were important. Our Leadership team is working with the school to conduct a self-assessment and review processes. During the comprehensive needs assessment process, the following resource inequities were identified:

- Access to CTE courses - Students who want to participate in CTE courses, which are held on campus, must attend the course section five days a week. Students attend independent study because they are not able to attend a daily program five days a week. Therefore, a modified CTE course schedule where students are not required to attend five days a week would be more accessible to our independent study students.
- Access to tutoring assistance - Students located on the Los Banos campus currently have a tutor to support students. Students located on the Merced and Atwater campuses do not have any tutors to support students.
- Access to transportation - Students sometimes miss their appointments with teachers due to lack of transportation.
- Student Motivation - Students are often working alone with their assignments at home and do not have much time for socializing, interacting with other students, and being involved in extracurricular activities at school.

The following evidence-based practices and interventions will be in place to support an increase in the graduation rate:

- Professional Development - Continue teacher professional development around the implementation of California Standards using adopted standards-aligned instructional materials.
- Tutoring - Increase tutoring services
- Materials - new intervention program for next year that works with our benchmark monitoring program
- Incentive System - Continue to develop a PBIS incentive system to recognize and award students.
- CTE opportunities - Provide CTE courses with modified schedules that meet the needs of students in independent study.
- Transportation - Provide bus tokens and transportation services for students to get to school.
- Increase school time - independent study students will be enrolled in additional support classes to be at school 3x per week for school work assistance and extra help.

The LEA will support the implementation of the CSI Plan by coordinating services with the college and career program and transportation department. The LEA will also provide professional development opportunities for our staff in the area of standards-aligned instruction. The LEA will support the school in providing tutors to support students in their learning and accessing course materials. Also, the LEA will

continue to bring professional development opportunities in continuing to develop our PBIS system and incentive program. The school will develop a class schedule that will include support classes for independent studies students. The LEA is building the capacity of the school staff and stakeholders by reviewing the CSI plan (which is built within the School Plan for Student Achievement) and reviewing the progress toward goals on a regular basis. Data from the specified metrics will be reviewed to see where improvements can be made.

MCOE Special Education has classrooms throughout the county serving special education students with moderate to severe disabilities, medically fragile students, and preschool to transition age. MCOE Special Education was identified for CSI for low performance in graduation rate. Merced County Office of Education Special Education is developing the Single Plan for Student Achievement (SPSA), which is a required plan for CSI, with the coordination of Assistant Superintendent of Special Education, Special Education Director, Coordinator, Fiscal Manager, classified and certificated staff, and parents. Further, the special education staff, parents, leadership team, and School Site Council members provided input on the SPSA plan by participating in a survey on what was needed to increase students' performance and graduation rate. All were given the same survey that asked for their input in identifying the instructional needs of students and how funding should be allocated to accomplish the goals outlined in the plan. For parent input, teachers were asked to send the home and school volunteers (Director, English Learner Advisory Committee Chair, and Spanish Interpreter) interviewed parents at two family events held at Schelby School on May 5th and 19th. This year's survey included topics on teacher support, behavioral support for students, staff professional development, enrichment activities, and other. There were a total of 95 surveys that were returned: 61 parent surveys representative of the school demographics such as English Learners, low-income, and foster youth, 11 administrator surveys, 20 staff surveys, and 3 surveys from School Site Council members. Parents and staff identified behavioral support for students and teacher support as the top two priorities. The results of the survey were used for the development of the 2023-2024 SPSA in using CSI funds.

The SPSA goals are designated to use CSI funds to support an increase in the graduation rate:

Goal 1: MCOE will employ highly qualified staff that is trained to support students behavioral needs to achieve at high levels. MCOE will hire a Behavior Support Specialist to assist the teachers and instructional aides to enable students to better access curriculum and instruction, as well as to minimize challenging behaviors by increasing the graduation rate and college/career readiness.

Goal 2: Professional Development-Continue teacher professional development around the adopted curriculum for special education students.

The leadership team at MCOE Special Education programs will implement the identified goals and activities in the SPSA to improve student performance with the use of CSI funds.

Monitoring and Evaluating Effectiveness

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

Valley Community School Merced:

Our program has developed a data plan that we will utilize to evaluate several metrics including: attendance data, student learning (including tracking of quarterly completion of credits), assessment data, student surveys, and collaboration meetings to evaluate the implementation and effectiveness of the CSI plan at Valley Community School Merced. School counselors will monitor 12th-grade students regarding their progress toward completing graduation requirements. Monitoring will consist of face-to-face meetings between student and counselor to

review, update and discuss an individualized learning plan that includes graduation from high school. Meetings will also include relevant information around postsecondary college and career options and resources as individualized to each student's interests. Professional development and collaboration meetings with staff will be adapted as a result of the above-mentioned progress data and results. Data from specific metrics in the CSI Plan, including the four/five-year cohort graduation rate will be reviewed on an ongoing basis through stakeholder meetings, SSC/ELAC, and during Leadership meetings.

MCOE Special Education leadership team (coordinators and director) will work with the teaching staff, Teacher on Special Assignment, Behavior Support Specialist, and Board Certified Behavioral Analyst to develop a needs assessment to identify areas of strengths and needs in the areas of graduation rate. The end goal will be to develop a data plan that will be used to monitor and evaluate attendance data, student progress on IEP goals, and assessment data including the four/five-year cohort graduation rate will be reviewed on an ongoing basis through stakeholder meetings, SSC/ELAC, and during Leadership meetings.

Engaging Educational Partners

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

Student Programs:

Several in-person meetings and virtual meetings were held in the 2022/23 school year and many surveys were conducted to engage educational partners in the development of the LCAP. These engagement opportunities included:

In-Person and virtual LCAP educational partner forums to solicit feedback on the priority of the current goals and actions in the plan were held on:

Students - April 16 and 17

Parents/Families - April 13 and 17 and 23

All staff members, including members of MCOTA and CSEA bargaining units - April 9

MCOE conducted forums with certificated and classified staff local bargaining unit members. The groups reviewed the purpose of the LCFF and the LCAP, the community school's vision and mission ten state priorities, LCAP goals, actions, metrics and LCAP progress. Staff were asked for input and recommendations in prioritizing LCAP goals and actions for next year through a survey.

MCOE conducted a virtual forum with students. This group reviewed the purpose of the LCFF and the LCAP, the community school's vision and mission, LCAP goals and actions, and LCAP progress. Students were asked for input and recommendations in prioritizing LCAP goals and actions for next year through a survey.

MCOE conducted online and virtual forums with parents and community members. Parents of low -income, English Learners, and foster youth were invited to participate in the meeting. The groups reviewed the purpose of the LCFF and the LCAP, the community school's vision and mission, LCAP goals and actions, and LCAP progress. recommendations in prioritizing LCAP goals and actions for next year through a survey. Parents and community members were invited to be part of the District Advisory Committee to review the LCAP prior to the Public Hearing. We communicated the opportunity to join these forums through site communication, individual phone calls, and through Parent Square on March 7, 10, and 13.

A survey of all certificated and classified staff, including representatives from the local bargaining units, students, and parents/community was conducted to rate the goals and actions planned for the second year of the three-year LCAP in whether they thought the actions should be a focus and priority. The window was open from March 9- March 31, and it was posted on Parent Square on March 22, 27, and 30, and individual calls were made by the schools.

A survey of leadership (including the Director, Accountability Coordinator, Equity Coordinator, site principals, and school psychologist), certificated and classified staff (including members of both bargaining units), students, and parents/community for local indicators in school climate, parent and family engagement, and implementation of academic standards. The window was open from April 6 - April 28, and it was posted on Parent Square on April 6, 19, 24, and 28.

Virtual and in-person consultation meetings were also held on:

In-person LCAP meeting consultation with SELPA presentation: 3/8/23, 5/2/23

Virtual LCAP meeting with SELPA for MCOE LCAP review: 4/24/23, 5/25/23, 6/2/23

LCAP consultation with College and Career for goal development and review: 5/22/23

LCAP meetings with Business to discuss action budgeted expenditures and estimated actual expenditures held: 3/8/23, 5/2/23, 5/9/23, 5/17/23, 5/22/23, 5/26/23, 6/5/23

Leadership team meetings to review LCAP: 8/16/22, 9/21/22, 11/17/22, 3/3/23, 4/21/23, 5/17/23

The MCOE Leadership team (including the Director, site principals, school psychologists, and Accountability Coordinator) met to discuss the current year and next year's LCAP and progress toward completion of LCAP actions. During these meetings, the admin team discussed progress on last year's LCAP (Annual Update) and began planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, review of all survey data, and student achievement data.

DAC/DELAC Meeting to review survey LCAP feedback: 3/7/23. the DELAC reviewed LCAP progress. Parents, teachers, and classified staff in attendance were asked for input and suggestions for LCAP goals and actions. DELAC reviewed the purpose of the LCAP and the ten state priorities.

DAC/DELAC Meeting to review and approve LCAP: 5/31/23. The DELAC began a review of the progress made on the previous year's LCAP (Annual Update), as well as reviewing the next year's LCAP goals and actions. The DAC committee review the goal and action and progress on metrics report and expenditures for each action. There were no questions pertaining to the LCAP that needed to be submitted to the Superintendent's office.

SPECIAL EDUCATION:

The Merced County Office of Education operates special education programs as an active participant in the countywide Special Education Local Plan Area (SELPA). MCOE Special Education serves students with moderate to severe disabilities on 38 sites, in 7 districts throughout Merced County. The Merced SELPA is governed by a Board of Directors, which is made up of the county superintendent and the superintendents of each participating school district within the SELPA region. Special Education gathered input from key educational partners, including the leadership team, teaching staff, parents, and community family resource center director, through surveys or in-person meetings.

Our program is designed to foster close relationships with parents. Feedback from parents is collected informally through many contacts with staff for a variety of needs. We also meet regularly with parents for IEP meetings. Feedback from staff is solicited formally and informally through surveys and staff meetings.

An in-person meeting with MCOE Special Education Program Leadership Staff (Assistant Superintendent, Directors, and Coordinators) was held on April 25, 2023, to gather their input in the area of need for the required Special Education LCAP goal.

A survey of all certificated staff was conducted and Family Resource Center Director was emailed to them on April 26, 2023, to ask for their input for the required Special Education LCAP goal by answering 5 survey questions.

At the Schelby Olympics held on May 5, 2023, the Director of Special Education, Spanish Interpreter, and English Language Advisory Committee Chair, took advantage of the event to survey parents and staff regarding the LCAP required goal using the same survey that was used with all educational partners.

A summary of the feedback provided by specific educational partners.

Students, parents/community members, and staff from the VCS system were surveyed and provided feedback on Goals 1-4 of the LCAP and the services/actions associated with each goal. The educational partner groups were asked to indicate their level of agreement that the services/actions should remain a priority and focus.

Among students, the consensus was that all the services and actions should continue to be a focus. For Goal #1 (employ highly qualified staff who are trained to help students achieve at high levels in preparation for college and career readiness), 86.31% of students agreed or strongly agreed that the services and actions (on average) should remain a priority. 86.42% responded positively about Goal #2 (Provide a school climate that increases the engagement and involvement of students, parents, and families), 83.26% to Goal #3 (Implement strategies to decrease chronic absenteeism in all schools and programs), and 88.06% to Goal #4 (Coordination of Services in support of foster youth). Across the 4 Goals, 86% of students responded positively. A notable trend was that students responded least positively to Goal #3 (same as the previous year although it did increase by 9%, and within that goal, students were less supportive of these two actions/services than the others: "Increase communication from school staff to home through calls, letters, and messaging" (83% positive/17% negative) and "Provide parent education on chronic absenteeism" (72% positive/28% negative).

Among parents and community members, the consensus was that all actions and services should continue to be a focus, with an average of 99.64% of parents agreeing or strongly agreeing to continue these priorities, and less than 1% disagreeing or strongly disagreeing. Among the three educational partner groups surveyed, parents/community members had the most positive overall response. This group's lowest-scoring % at 93.49% was in response to the statement, "Increase/maintain access to technology devices."

Among staff, again the overall opinion was that all actions and services should continue, with an average of 94.89% responding positively, with the lowest positive % coming in at 90% for Goal 2. The other goals had very little variation in responses.

During the English Learner (EL) one-to-one interviews, it was noted ELs responded that writing was the most difficult area of English language fluency. This was followed by reading and speaking. Students also shared that they needed more practice speaking and reading in order to increase their fluency skills.

In the Local Indicators educational partner surveys, we gathered feedback from all staff, students, and parents/families. Among all students, the following percentages agreed or strongly agreed with the statement: 82% look forward to participating in school (meaning 18% percent of all students responded that they do not look forward to participating in school and of that percent, 34.7% were English Learners and 0% were Foster Youth), 69% have an adult staff member to talk to when they are upset or frustrated (meaning 31% of all students responded that do not have an adult staff member to talk to when they are upset or frustrated and of that percent, 44% were English Learners or Foster Youth), and 65% have at least one friend to talk to when having a difficult day (meaning 35% of all students

responded that they do not have at least one friend to talk to when having a difficult day and of that percent, 45% were English Learners and Foster Youth).

84.8% of all students identified the top reason for not attending or engaging in school was due to being ill with 50% of the respondents being English Learners or Foster Youth. 49% of students responded that they had transportation issues getting to school, with 52% being English Learners.

When asked what areas students could use more help in 125 students responded: 43.2% chose math, 34.4% chose Reading, 24.8% chose Science and 30.4% chose Social Studies.

Among the 20 students who responded needing support in the area of social-emotional wellness, 65% were our English Learners. For the academic responses, 70% of our English Learners and Foster Youth responded needing Reading support, and 48% responded needing math support. 72% of students requested in person, one on one tutoring during the school day. 56% of students stated they would come to tutoring sessions 1-2 times a week.

Among parents/families, 84% of respondents agreed or strongly agreed that students were motivated to learn and 67% agreed or strongly agreed that they participate in meetings, training, or parent classes. In an open-ended question, parents responded that they would like opportunities for learning in the areas of academic interventions (52%), computer programs that their student uses (55%), and social/emotional support (55%).

Among staff including Leadership, site admin, classified, and certificated staff, the school climate survey responses were rated 90% or above in every area except one. 60% of respondents agree or strongly agree that students are motivated to learn. In the Professional Development section, staff identified stress management, educational technology, social-emotional learning, and Universal Design for Learning as areas they would like to further their learning for the next school year.

During the SELPA collaboration, our metrics and actions were reviewed to ensure we progress monitor the students with disabilities group, show how we ensure the students have access to the core and what supports they are provided, identify any supplemental programs we have, identify what part of their day they are pulled out for services and how does the student makeup what they miss if anything, incorporate parent participation and encouragement for this student group.

For additional required goal 5:

Student Programs: We asked additional questions on our LCAP surveys to solicit input from our education partner groups.

In supporting our Hispanic Youth and our Socioeconomically Disadvantaged Youth in their academics- Leadership, site admin, classified, and certificated staff suggest additional training for staff and additional instructional aides. Students suggest offering tutoring to students, adding bilingual teachers, offering incentives, and making students comfortable. Parents/families suggest offering tutoring, incentives, and transportation.

In supporting our Hispanic Youth and our Socioeconomically Disadvantaged Youth in their attendance to decrease their chronic absenteeism rate - Leadership, site admin, classified, and certificated staff suggest continuing with tiered interventions, more counseling support, offering transportation, offering incentives, and conducting home visits. Students suggest offering transportation, incentives, and activities and creating a safe learning environment. Parents/families suggest increased communication, offering transportation, and creating a safe environment.

In supporting our Homeless Youth in improving their graduation rate - Leadership, site admin, classified, and certificated staff suggest offering family resources, summer school, transportation, and tutoring. Students suggest offering extra help, support system, shelter, and transportation. Parents/families suggest clear communication, economic and emotional support system, and offering housing resources. In supporting our Homess Youth with decreasing their suspension rate - Leadership, site admin, classified, and certificated staff suggest more student supports in place before the suspension, a mentor program, providing preventative and restorative practices, and parent involvement. Students suggest offering anger management, getting to the root of the problem, and providing support like counseling. Parents/families suggest maintaining a safe environment for students, adding security staff, offering counseling and extra one on one resources.

Special Education: The two priority areas that were identified were teacher support and student behavioral support. A common theme amongst the feedback was that students need to be under instructional readiness for them to be able to engage in classroom instruction. Whereas, teaching staff need training, professional development, and tools to be able to teach any student population. Therefore, both of these identified areas need to be addressed to help the Hispanic, Homeless, and Foster Youth student groups in order to improve educational outcomes that reflect the general student population.

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

Educational Partners agreed during the forums, presentations, and local surveys administered that all of the actions and services proposed in the four LCAP goals remain a priority and should be continued. Also based on survey feedback from all educational partner groups and the discussions with the Leadership Team, we will continue our actions to address the whole child and socio-emotional needs of the staff and students, including motivation and incentives. From the school climate surveys, we heard the need for in-person one-to-one tutoring and to increase student resources for building relationships and having a trusted person to talk to.

As part of this, we will continue actions in:

Goal 1 for progress monitoring, supplemental staff (including our counselors),

Goal 2 in social-emotional curriculum and resources, building a positive school culture with student leadership, and student supports in counseling, academic tutoring, and mentoring (including our youth engagement specialists), and

Goal 3 in improving chronic absenteeism, increasing attendance, and motivating students to learn and re-engage in school.

Only 67% of parents/community responded that they participate in committees, training, classes, special meetings, or events when available. Also in the survey, they identified wanting to learn more about the computer programs their child uses at school and social/emotional support and academic interventions offered at the schools. We plan to increase our offerings and types of training in G2, A4, Parent Education, and Involvement activities to increase this percentage of responses next year and meet the needs shared with us.

The inclusion of the focus goal to decrease chronic absenteeism will continue after reviewing feedback from educational partners in the area of attendance. The student survey showed the percentage of students who do not look forward to coming to school was high and students responded that the reason they miss school the most was due to illness. Only 60% of staff and 84% of parents/community responded that

students are motivated to learn. The actions and services related to attendance, including incentives, will all remain a priority. VCS will interface regularly with our educational partners to ensure that these activities are being implemented in a way that promotes student and parent engagement/involvement and takes staff concerns into consideration. Feedback provided stated to increase communication with parents/families when it concerns attendance.

The EL one-to-one interview feedback informed us that students need support in the areas of writing and reading. We will continue to provide supplemental materials and programs which focus on those two areas to build their English fluency skills. We will continue to offer training to new staff and to existing staff as a refresher so the programs are used effectively.

The Leadership team's impact was primarily to discuss progress and how to implement the LCAP and the priorities of the various educational partner groups. The team discussed the metrics used to measure progress and the baseline data. The team also reviewed and end of year data and discussed improvements for next year. The District Advisory Committee/District English Language Advisory Committee serves as the advisory body to the Superintendent with regard to edits and revisions of the LCAP. The group agreed with the goals and actions presented and did not make any suggestions for revisions.

For additional required goal 5:

Student Programs: In the development of metrics and new actions for this goal, the general feedback provided for all educational partners was to provide training for staff and more instructional support for students like tutoring. Another main theme is to provide transportation for our students to increase attendance, access to school, and completion of work, which overall leads to student success. Because of this, we plan to hire a teacher on special assignment to oversee the work of three instructional aide/drivers to provide high-intensity tutoring sessions to identified students and also reduce the barrier of not having transportation to school. We also plan to contract with content coordinators to provide training to our staff and learning for our students to improve their academics.

Special Education: For goal 5, the feedback obtained from all of our educational partners was that our students were in need of behavioral support due to them struggling behaviorally while in school. Due to the COVID pandemic, students' return to in-person classes has caused challenges in students adjusting to the classroom routines and instructional program. Due to this, we plan to hire a Behavior Support Specialist that will help support these students and provide teaching staff with instructional strategies to help engage students in the instructional program. As well, the feedback from the surveys reinforced the need for teaching staff to participate in professional development that will help improve students' instructional readiness. We plan to contract with vendors that focus on the adopted curriculum and improving classroom engagement. Both of these supports to our students and teachers will lead to higher student academic success.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 2, 4, 7, and 8. Our LEA will continue this goal from the previous year. The goal focuses on ELA and Math academic achievement for all students in all student groups and English Proficiency for our English Learners. The metrics chosen will provide us with several indicators of our progress on this goal. Metrics were unchanged from last year. Baselines included were provided from available data sources. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established. We will focus on academic measures such as CAASPP, ELPAC, local benchmark assessments, state and local database measures such as master scheduling, reclassification rates, credit completion, and educational partner feedback measures in reflection tools coupled together with actions including professional development, technology access, student monitoring, administering assessments, and providing supplemental curriculum and staff to help achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: ELA Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 138 points below standard Low Income: 135 points below standard English Learners: not available Foster Youth: not available Students with Disabilities: not available	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All Students: 150.1 points below standard Low Income: 154.8 points below standard English Learners: 211.9 points below standard Foster Youth: not available Students with		All students and Low Income: 100 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Disabilities: not available		
CAASPP: Math Distance from Standard as measured by CA School Dashboard	2018-19 for 3 Valleys/JH All Students: 221 points below standard Low Income: 217 points below standard English Learners: not available Foster Youth: not available Students with Disabilities: not available	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All Students: 218.5 points below standard Low Income: 218.65 points below standard English Learners: 265 points below standard Foster Youth: not available Students with Disabilities: not available		All students and Low Income: 200 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	2018-19 30%	Data not available due to no Dashboard in 2021	2021-22 for 3 Valleys/JH All English Learners: 33.02%		40%
Access to Broad Course of Study - master schedule/courses	2020-21 100%	2021-22 - 100%	2022/23 - 100%		100%
STAR360 data from Star Summary report in Reading and Math - median GE as	2020-21 Reading All Students GE 5.3 Reading EL GE 4.4	2021-22 Reading All Students GE 5.4 Reading EL GE 4.1	2022-23 Reading All Students GE 5.0 Reading EL GE 3.8		Reading All Students GE 6.5 Reading EL GE 5.5 Reading FY GE 6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by Benchmark 2	Reading FY GE 5.4 Reading Low Income GE 5.3 Reading SWD GE 4.8 Math All Students GE 5.4 Math EL GE 4.5 Math FY GE 5.8 Math Low Income GE 5.2 Math SWD GE 5.4	Reading FY GE 6.6 Reading SED GE 5.1 Reading SWD GE 3.9 Math All Students GE 5.6 Math EL GE 4.6 Math FY GE 9.6 Math SED GE 5.5 Math SWD GE 4.7	Reading FY GE 9.7 Reading SED GE 5.0 Reading SWD GE 3.7 Reading Hispanic GE 5.0 Math All Students GE 5.0 Math EL GE 4.1 Math FY GE 8.3 Math SED GE 4.9 Math SWD GE 4.3 Math Hispanic GE 5.0"		Reading Low Income GE 6.5 Reading SWD GE 5.5 Math All Students GE 6.5 Math EL GE 5.5 Math FY GE 6.5 Math Low Income GE 6.5 Math SWD GE 6.5
English 3D Reading Inventory - % showing proficiency on Winter Benchmark	2020-21 13%	2021-22 4% (2 out of 48 students)	2022/23 Winter Benchmark 3% (2 out of 66 students) 11% Basic (7 out of 66 students) 86% Below Basic (57 out of 66 students)		18%
English Learner reclassification rate	2020-21 9%	2021-22 3% (3 out of 92)	22/23 - 9/138 = 6.5%		15%
% of students with disabilities enrolled in programs and services with access to general education more than 80% of their day	2020-21 100%	2021-22 100%	22/23 - 100%		100%
State reflection tool - Providing Professional	2020-21 5 point rating ELA - 3.1 avg ELD - 3.3 avg	2021-22 5 point rating ELA - 3.3 avg	22/23 - 5 point rating Actual - ELA avg. 4.20		ELA 4.0 avg ELD 4.0 avg Math 4.0 avg

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learning for teaching ELA/Math/ELD	Math - 3.1 avg	ELD - 3.2 avg Math - 3.2 avg	ELD avg 3.70 Math avg. 4.20		
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/EL	2020-21 5 point rating ELA - 3.3 avg ELD - 3.3 avg Math - 3.3 avg	2021-22 5 point rating ELA - 3.3 avg ELD - 3.5 avg Math - 3.3 avg	22/23 - 5 point rating Actual - ELA avg. 3.90 ELD avg 3.20 Math avg. 3.90		ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	2020-21 5 point rating ELA - 3.2 avg ELD - 3.1 avg Math - 3.3 avg	2021-22 5 point rating ELA - 3.2 avg ELD - 3.3 avg Math - 3.1 avg	22/23 - 5 point rating Actual - ELA avg. 3.60 ELD avg 3.40 Math avg. 3.50		ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
Increase teacher use of interim assessments	2020-21 - 1 IAB per year	2021-22 1 IAB	22/23 - 1 IAB		2 IABs per year
Annual credit completion averages - Quarters 1-3	2020-21- 8.85 credits avg	2021-22 - 13.5 credits avg	2022/23 - 11.32 credits		15 credits avg

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Plan	To ensure continuous access to technology, we will create and implement a strategic technology refresh plan to provide our students access to technology for instructional learning and enrichment purposes.	\$86,456.00	No
1.2	Professional Development	CASSPP and STAR 360 data show the need to address low rates of academic growth amongst our English Learners and Socioeconomically Disadvantaged student groups. Based on the	\$166,347.90	Yes

Action #	Title	Description	Total Funds	Contributing
		data and staff input, we will provide professional development and collaboration time for the implementation of CCSS aligned instruction.		
1.3	Individual Student Progress Monitoring	To support students in successfully completing courses for high school graduation, schools will conduct student progress reviews to inform instruction and develop individual learning plans with all student groups. Schools will hold quarterly credit review meetings with seniors to monitor progress towards graduation and post-secondary goals. Students with disabilities will receive quarterly progress reports towards goals.	\$82,511.45	No
1.4	Supplemental Curriculum	STAR 360 and English 3D data show our English Learner student population scoring at low rates of academic growth. Core curriculum materials will be supplemented by providing resources for ELD instruction specifically designed for long-term English Learners. Professional development around support for English Learners will be provided for our instructional staff.	\$12,319.98	No
1.5	Formative and Benchmark Assessments	Local STAR 360 data shows the need to address low rates of academic growth among our English Learner and Low-Income student populations. To address this need, we will use the STAR 360 program, the Interim Assessment system, and the English 3D Reading Inventory for English Learners to analyze student progress and target instruction.	\$15,766.87	Yes
1.6	Supplemental Staff	Statewide and local STAR 360 data show a need for supplemental instructional opportunities for low-income, foster youth, English Learners, and special education students to increase academic growth. We will employ additional staff to provide individualized and small group tutoring led by their site instructional coach and staff to support student access to learning. Students will be identified for additional support based on assessment data, grades,	\$1,552,177.21	Yes

Action #	Title	Description	Total Funds	Contributing
		social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team.		
1.7	Career Technical Education	District data shows a need for career readiness among our unduplicated student population. To address this need to prepare our students for careers after high school, we will offer a variety of Career Technical Education CTE courses aligned to strengths and interests of the students. Also to address a need to prepare our unduplicated student population for careers outside of high school, we will provide workshops from Career Technicians, and offer work based learning opportunities.	\$290,899.94	No
1.8	Individualized Learning	To provide continued support for our students with disabilities, enroll daily program students in a learning skills course in addition to the core courses for individualized support in grade level lessons and assignments and in progress towards individual goals including transitional goals. Students will also receive career skills such as resume writing. Students in Independent Studies receive one to one supports from their assigned teacher. IS teachers and core teachers will provide scaffolded supports and modified assignments, which includes teacher created supplemental curriculum.	\$593,264.89	No

Goal Analysis [2022-23]

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

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

All actions within this goal were implemented. We had successes in the implementation of this goal in the following areas: administering the technology plan-every student enrolled had a device, charger, or MIFI (if needed), providing robust professional development to staff in our core curriculum and other training which supported academic achievement, providing academic counseling to every student served, providing supplemental curriculum and training specific for our English Learners, and providing individualized support to our students with disabilities.

For action 5, our challenges for the implementation continue to be having difficulty assessing every student served with the three-time-a-year benchmark assessments in STAR360 (monthly for students in Juvenile Court School). Our students are highly transient so we often don't capture multiple sets of testing data for them. We also had challenges administering the Reading Inventory to all of our English Learners twice in the year (some students received one administration). We have had open positions that were not filled, an open principal position for two schools for most of the year, and much new staff who were trained in the program but needed more support in implementation. In Action 6, there was less staff or new staff overall for the school year with roles that were vacant for part/all of the school year and the use of substitute staff. In Action 7, a continued challenge is offering CTE courses to our Juvenile Court and Independent Studies students. We usually offer a construction course for students to take and practice out in the field, but we were restricted from taking the students in and out of the Juvenile Hall facility due to the continued pandemic and quarantining. We continue to collaborate with our College & Career department to offer more CTE courses that students voiced as interest as well.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation or overspending of some actions are noted as follows:

In Action 1, we implemented our technology refresh plan. We expended less than planned for the year due to not purchasing new student devices this school year. We only repaired devices this year and purchased 3 computers for new instructional staff working with students.

In Action 2, we expended more than planned in providing professional development training for personnel to attend. Many of these training shifted from virtual only to in-person only, therefore the cost to attend increased with the travel portion.

For Action 3, we expended more than planned due to a 2% salary increase provided to certificated staff two-thirds of the way through the year that was retroactive to the beginning of the fiscal year. We also added a course and work monitoring program in this action for our independent studies students to help keep track of their credits toward graduation.

For Action 6, since fewer staff were employed overall for the school year, positions were unfilled, and some were filled but not for the entire year, we had money left unspent in this action. We also used one time funding to fund partial positions in this action, so the LCFF contribution towards this contributing action was less than originally budgeted.

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

Goal 1 was focused on academic achievement towards making growth in meeting or exceeding Common Core State Standards (CCSS) in ELA, Math, and English proficiency. From our analysis of local benchmark data (implemented in Action 5) and reviewing educational partner feedback through surveys and one-to-one interviews, we are making slow progress toward reaching this goal. Our local benchmark data showed a slight decrease of 0.4 in ELA and 0.6 in math for all students. In reading, our foster youth student group had the biggest gain. In math, our student groups all decreased slightly. The EL reclassification rate improved 3.5% over the previous year. We maintained 100%

access to a broad course of study, and all of our students with disabilities have services with access to general education for more than 80% of their day due to Action 8.

Our state reflection tool showed modest increases (some areas reaching the desired outcome already) in how the LEA was rated by certificated staff and leadership in the areas of providing professional learning in CCSS, having aligned materials, and implementing programs to support staff in improving their instruction. Action 3 and 6 resulted in maintaining our annual credit completion average. We did have a counselor change at one of our largest school sites that impacted the monitoring of credit completion. This year our students reached an average of 11.32 credits within the first three quarters, which is a slight decrease from last year but still attainable desired outcome next year.

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

There are no planned changes to the goal, actions, desired outcomes, or metrics for the coming year.

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	Increase the percentage of students and parents/community who feel that school is a safe and supportive environment by providing a school climate that increases engagement and involvement especially for low income, foster youth, or students who are experiencing homelessness to ensure each child is academically, physically, and emotionally healthy.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed in response to Priorities 3 and 6. Our LEA identified the need to continue this goal after reviewing educational partners' feedback and survey results. We want to increase the engagement and support of students and parents as educational partners and decision-makers. The metrics chosen will provide us with several indicators of our progress on this goal. Baselines included were provided from available local data sources. With educational partner input, the actions were created and prioritized and will be implemented to move forward in achieving this goal and the desired outcomes established.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2019/20 - average 11.6% - All students 10.8% - English Learners 15.5% - Low Income 18.5% - Foster Youth 31.6% - Students with Disabilities	2020/21 - average 0.60% - All Students 1.20% English Learners 0.60% Low Income 0% Foster Youth 0% Students with Disabilities	2021/2022 - average 3.75% - All students * - English Learners * - Low Income * - Foster Youth * - Students with Disabilities		10% - All Students 8% - English Learners 10% - Low Income 10% - Foster Youth 25% - Students with Disabilities
Pupil Graduation Rate	2019/20 - 60% avg all students 39% English Learners 63% Low Income n/a - Students with disabilities n/a - Foster Youth	2020/21 - 65.27% average all students 65.20% English Learners 63.23% Low Income	2021/22 - 1year DASS rate 80.25% avg all students 82.85% English Learners 79.80% Low Income		75% all students 55% English Learners 75% Low Income 75% Students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		68.8% Students with disabilities n/a -Foster Youth	* Students with disabilities 81.35% Hispanic * Homeless * Foster Youth 4/5 year cohort rate 63.78% avg all students 69.95% English Learners 62.70% Low Income 55.6% Students with disabilities * Foster Youth 67.48% Hispanic 54.5% Homeless		
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 90.85% I feel supported by school staff. 87.58% I feel staff truly care for me. 89.54% When I feel upset.....there is someone I can talk to. 71.24%	2021/22 - I feel safe in school 100% I feel supported by school staff. 88% I feel staff truly care for me. 92% When I feel upset.....there is someone I can talk to. 73%"	2022/23 - I feel safe in school 91% I feel supported by school staff. 82% I feel staff truly care for me. 78% When I feel upset.....there is someone I can talk to. 69%		I feel safe in school 90% I feel supported by school staff. 90% I feel staff truly care for me. 90% When I feel upset.....there is someone I can talk to. 80%
Field Trip Opportunities	2019/20 - 17 planned field trips total all sites	2021/22 - 20 field trips	2022/23 - 37 field trips		20 field trips
School Events held - Family nights,	2019/20 - 20 planned events	2021/22 - 24 planned events	2022/23-29 planned events		20 planned events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
heritage day, Back to School, Open House					
After school activities/clubs	2019/20 - 25 planned activities	2021/22 - 15 planned activities	2022/23- 18 planned activities		25 planned activities
Parent Engagement and Participation Rate as measured by survey % reporting strongly agree or agree	2020/21- 67.14%	2021/22 - 67%	2022/23 - 64%		70%
Parent participation in school events, activities, committees and feedback surveys per count of log in sheets	2020/21- 45%	2021/22 - 53%	2022/23 - 46%		55%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Build a Positive School Culture Advocating Student Leadership	Through surveys and interviews, our LEA identified the importance of building a learning culture that promotes student voice and student choice by participation in school and community level events.	\$2,501.82	No
2.2	Professional Development & Resources	Through surveys from all educational partners, the LEA identified the importance of addressing needs in the area of social-emotional wellness in our English Learner and Foster Youth student population by providing students with the proper coping skills to build resiliency. We will conduct workshops and purchase curriculum so staff and students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building a positive view of	\$26,907.60	Yes

Action #	Title	Description	Total Funds	Contributing
		self. We will also provide professional development and resources to promote social-emotional wellness.		
2.3	Multi Tiered System of Support	Refine our MTSS model to provide resources and services for behavioral (Positive Behavioral Interventions and Supports and Restorative Justice), academic, and social-emotional needs that foster a learning environment with an appreciation of diversity and develops the whole child.	\$105,782.62	No
2.4	Parent Education	Provide and encourage participation in parent involvement activities and parent education classes, including parents of students with exceptional needs, such as: gang awareness, graduation requirements, substance abuse, mental health. Encourage participation in feedback surveys to guide decision-making with a focus on participation from unduplicated student groups.	\$2,161.40	No
2.5	Student Supports	Offer counseling, tutoring, and mentoring services to students to address low graduation rates and high rates of social-emotional learning needs, academic needs, and physical wellness.	\$456,650.10	Yes
2.6	Safe School Environment	According to statewide data, our student populations have some of the highest rates of chronic absenteeism and lowest rates of attendance. To address these needs and to promote a safe school learning environment we will employ a School Resource Officer and Campus Liaisons to conduct home visits and build rapport with unduplicated students.	\$240,840.32	No

Goal Analysis [2022-23]

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

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

We were able to successfully implement the following actions this school year: providing professional development and resources to our staff and students in the area of social-emotional wellness by conducting workshops throughout the year and through curriculum and lessons, providing wrap-around services for our students from our additional school psychologist, offering counseling services, tutoring and mentoring services to our students, purchasing virtual health services, maintaining health aides, contracting with mental health services, and maintaining three Youth Engagement Specialists to re-engage students back into learning and building relationships. We were also able to continue to employ our SRO and maintain our campus supervisors for our schools. We did have some challenges in the school year, as well. In Action 1, the schools planned to bring back student Leadership clubs and activities. Due to the change in programming at one of our sites and the nature of the independent studies program, only one of our three schools was able to establish a student Leadership group for student-led activities. This action will be continued into next year as the other schools plan to establish these Leadership groups so student voice and choice will be promoted. In Action 4, we were also limited in our parent activities and educational offerings this year. In feedback gathered by the school site, our parents/families prefer in-person meetings and events at the school so we will continue this action for next year with the intent of offering activities and educational workshops in person for our parents to attend.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation or overspending of some actions is noted as follows:

For Action 1, we had minimal expenditures due to not implementing the Leadership groups at the three school sites as intended which left money unspent. We were able to launch the student-led leadership committee at one school site.

In Action 4, we did not hold the number of parent workshops or educational sessions that we had planned.

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

Goal 2 was focused on creating a safe and supportive environment to increase student engagement and involvement. Analysis of several areas of performance data and site collection of data supports that our actions are making progress toward this goal. The suspension rate for students is still low at 3.75% for all students and each student group has no data to share due to the small population size. The pupil graduation rate average changed from a 1 Year DASS graduation rate to a 4/5 year cohort graduation rate. This change led to a decrease in our graduation rate for our LEA due to the new business rules applied. We included the 1-year DASS graduation rate along with the 4/5 cohort rate so we could continue to track if we were making progress in this area with our students. We showed a significant increase for each school using the DASS rate, but did set our new desired outcome for the 4/5 year cohort rate to be in compliance. Our school climate surveys administered to students twice a year also provided data to show how effective our actions were. In the question of "I feel safe in school and/or my online classroom," 91% of the students responded that they agreed or strongly agreed with that statement. This was a drop from

last year, but we consider it very positive in our alternative education setting. Our provision of support, resources, and staff contributed to this positive response from our 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.

There are no planned changes to the goal, metrics, or actions for the coming year. There was one change made to the Pupil Graduation Rate desired outcome. When the desired outcomes were set they were based on the 1-year DASS graduation rate. Since the CA School Dashboard now reports the 4/5 year cohort graduation rate for DASS school, we have set a desired outcome based off of this year's 4/5 year cohort graduation data available.

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	Decrease the number of chronically absent students by 12% by 2024, with a decrease of 4% per year, as measured by local data from our SIS monitored on a quarterly basis.

An explanation of why the LEA has developed this goal.

This Focus Goal was developed in response to Priority 5. Attending school is a critical factor in the success of our students in providing them support academically, behaviorally, and social-emotionally, and to the success of completing high school and making a smooth transition into college and/or career. Based upon local data from our Student Information System (SIS), statewide data on the CA School Dashboard, DataQuest or Ed Data, and educational partner feedback from surveys, we decided to continue our specific goal focused on decreasing the chronic absenteeism rate of our students. Statewide data shows that our chronic absenteeism rates are high amongst all students (88.5%), even higher among our unduplicated students (91%), and still higher among our English Learners (93%). The low-income students have the same high chronic absenteeism rate as all students.

When compared to the State of California's chronic absenteeism rate for all students and specific student groups, our high rates are concerning and must be addressed. In 2020/21, the State of CA's Chronic Absenteeism rates were 14.3% all students, 17.5% for English Learners, 19.4% for low-income students, and 21.4% for students with disabilities.

In our local survey feedback, our staff (94%), student (74%), and parent/family (96%) combined educational partner voices shared that actions and services to reduce truancy and increase attendance should be a focus this year. Other priorities identified by the surveys with 70% or above in positive responses were: increased communication from school staff, analyzing attendance data, implementing an intervention referral system, and providing support services. In addition, the Leadership Team feels this area needs to be a Focus goal this year because the overall negative % of educational partner feedback was higher than we anticipated at 2% for Parents/Families, 9% for staff, and 9% for students on this statement: parent education on student attendance should be a priority. We see this as an opportunity to do a better job communicating the importance of student attendance and improving the understanding of why this is an important goal for all of our educational partner groups. The actions created within this goal are intended to decrease this chronic absenteeism rate for our student populations. We incorporated a variety of attendance metrics to more comprehensively measure our progress in attendance in this upcoming year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as measure by P2	2019/20 - 82%	2020/21 - 70% 2021/22 - 80%	2022/23 - 81%		85%
Chronic absenteeism rate from Dataquest for 3 Valley schools	2018/19 - average 73% - All student groups 73% - Unduplicated students 78% - English Learners 74% - SED 79% - Students with Disabilities	2019–20 absenteeism data are not valid and reliable 2020/21 - average 88.5% All Student Groups 91% - Unduplicated students 93% English Learners 89% Low Income 74% Students with Disabilities	2021/22 - average 56.4% All Student Groups 62.94% - Unduplicated students 69.5% English Learners 56.38% Low Income 61.1% Students with Disabilities		61% All students groups 65% Unduplicated students 70% English Learners 65% Low Income 70% Students with Disabilities
Local data plan- students with 90% or better attendance in Fall Semester	2020/21 - 36%	2021/22 - 39%	2022/23 - 39%		40%
Local data plan - students with 10 or more absences in Fall Semester for students enrolled longer than 30 days	2020/21- 62%	2021/22 - 53%	2022/23 - 50%		46%
Hold SART (School Attendance Review Team) meetings for those who meet criteria	no baseline data available	2021/22 - 96%	2022/23 - 100%		100% of families who meet criteria will have a SART meeting and a plan in place.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication	The unduplicated student population and students with disabilities have some of the highest rates of chronic absenteeism and lowest rates of attendance. To address these needs, we will increase parent communication for all student groups (P/T conferences and calls, Parent Square, truancy reduction workshops, activities, committees) including providing bilingual interpreting and translation services to parents in their home language.	\$13,537.32	No
3.2	Tiered Interventions & Supports	The unduplicated student population has some of the highest rates of chronic absenteeism and lowest rates of attendance. We will implement a system of interventions (Aeries referrals) for tiered re-engagement supports and establish (School Attendance Review Team) support services	\$62,830.53	Yes
3.3	High Interest Activities	The unduplicated student population have some of the lowest rates of attendance. We will offer high interest activities for students (field trips, enrichment and after school activities - AD, Driver's Ed, sports, music, cooking, photography, STEAM, robotics, life skills)	\$25,936.80	Yes
3.4	Incentives and Recognition	The unduplicated student population has some of the highest rates of chronic absenteeism and lowest rates of attendance. We will offer high interest incentives and positive recognition to increase student participation and morale.	\$39,286.69	Yes
3.5	Data Analysis	In order to share timely data with our educational partners, we will provide quarterly analysis of local attendance data to determine trends and areas of need with a focus on students with disabilities and English Learners where lack of attendance hinders their academic performance.	\$9,646.53	No

Goal Analysis [2022-23]

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

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

We were able to successfully implement the following actions this school year: the use of Parent Square to communicate information with our families, the use of DTS to provide translation services for our families to access important information, the inclusion of high-interest incentives and positive recognition to encourage attendance and behavior, and the analysis of data quarterly and bi-annually to discover and address attendance trends early. We also experienced some challenges like unfilled positions. Despite many staff changes, including a principal opening that took months to fill, new staff who required acquisition and training, and teacher positions that remained open for most of the year with long-term substitutes fulfilling them, we were still able to offer support to students in the area of attendance. We conducted SART meetings and home visits and focused on developing relationships with each student to increase their desire to attend. We will also continue to develop our system of interventions and SART processes at our Valley school sites.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:

In Action 1, the estimated actual expenditures were more than what was budgeted. This was due to the higher costs of translation services for our multiple plans. The translated plans allows access to our Spanish speaking families and community members.

In Action 2, the estimated actual expenditures were more than what was budgeted. This action partially includes staff salaries and there was a 2.5% increase two-thirds of the way in the year that was retroactive back to the beginning of the school year.

In Action 5, the estimated actual expenditures were more than what was budgeted. This action is a percent of a staff member's FTE and there was a 1.5% increase two-thirds of the way in the year that was retroactive back to the beginning of the school year.

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

Goal 3 was focused on decreasing the number of chronically absent students by 4% each year as measured by our local data from our student information system (SIS). By implementing the actions within this goal, we have actually reached our desired outcome this school year, so we will be adjusting our desired outcome. Our percentage of students who were considered chronically absent using the Fall semester data dropped from 53% to 50%. We attribute this to the use of parent notifications for absences, the use of our SIS to track interventions for students with attendance concerns, the use of campus liaisons to provide re-engagement, the implementation of high-interest activities and incentives and recognition for attending school, and providing the schools with timely attendance data for early identification which makes a difference with students who are starting a trend of being truant.

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.

There are no planned changes to the goal, metrics, or actions for the coming year. There is one planned changed for the fourth metric since we have already met our desired outcome of 50%. The percentage to strive for next year is another 4% decrease which is now 46% absence rate in the fall semester of 2023/24 as measured by data from our local student information system (SIS).

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	Merced COE will employ highly qualified staff with appropriate assignments, provide sufficient instructional materials, maintain facilities, and coordinate services in support of Foster Youth and Expelled Youth.

An explanation of why the LEA has developed this goal.

This Maintenance Goal was developed in response to Priorities 1, 9, and 10. The actions within this goal include basic services required to be offered by a County Office of Education. Our COE is not looking to increase or improve the desired outcomes of each of the actions below, but at least maintain the baseline reported. These include actions for credentialed teachers without misassignments, sufficient core materials aligned to Common Core State Standards, well-maintained school facilities, our triennial plan for expelled students, and coordination of services for foster youth.

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 unavailable on SARC	2022/23 - Data unavailable on SARC		100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021/22 - 100%	2022/23 - 100%		100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021/22 - 100%	2022/23 - 100%		100%
Triennial Plan for Expelled Students-maintain % of school	20/21- 100%	2021/22 - 100%	2022/23 - 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
districts involved in reviewing and using services of plan					
Staff logs for school districts receiving training/supports/direct services	Baseline 20/21, 10 school districts participated.	2021/22 - 100%, 20 school districts plus MCOE	100% (20 districts plus MCOE)		100%
Collaboration with agencies for FY support as measured by logs and sign in sheets	Baseline 20/21, 7 agencies participated.	2021/22 - 13 agencies	2022/23 - 13 agencies		14 agencies
Direct services to unduplicated FY as measured by staff logs	Baseline 20/21, 294 unduplicated students	2021/22 - 287 students	2022/23 - 227 students		50 students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Highly Qualified Staff	Employ certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	\$3,187,018.81	No
4.2	Curriculum & Instruction	Provide CCSS aligned curriculum for the core program, credit recovery opportunities, and supplemental instruction.	\$83,877.16	No
4.3	Triennial Plan for Expelled Youth	Provide services per the Triennial plan for provision of services to expelled students	\$32,950.69	No

Action #	Title	Description	Total Funds	Contributing
4.4	Identification of Foster Youth	Assist school districts and other service providers in the identification of foster youth students and with gather necessary documentation to provide seamless educational support.	\$150,863.96	No
4.5	Transportation Services	Assist school districts with the development and coordination of an MOU with Merced County Human Services Agency to provide transportation services to maintain foster youth in their school of origin.	\$15,086.40	No
4.6	LCAP Oversight and Support	Provide assistance to school districts in the development of their LCAP with respect to actions and services for foster youth and provide oversight of the district's LCAPs with respect to foster youth services and actions.	\$15,086.40	No
4.7	Foster Youth Support Services	Provide support services to foster youth such as: transportation, tutorial services, postsecondary education options and referrals, FAFSA applications, and referrals to local support agencies.	\$60,345.59	No
4.8	Coordination of Services with Educational Partners	Facilitate collaboration and coordination of services between educational partners to minimize changes in school placement. Assist in the conveyance of services for foster youth to ensure the delivery and coordination of all necessary educational services such as graduation assistance, transportation, and post-secondary education transition and funding.	\$0.00	No
4.9	Professional Development and Support	Offer intensive trainings sessions, county-wide presentations, workshops and technical support to assist school districts in establishing protocols for identifying and enrolling foster youth and providing health and education related services	\$188,500.02	No

Goal Analysis [2022-23]

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

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

We were able to successfully implement the following actions this school year: providing a Common Core State Standard-aligned online curriculum for our core and supplemental program and for credit recovery. We also continued to provide services to all of our Districts for expelled students. Our College and Career Department supported school districts and service providers with foster youth identification, oversight, and services. We did experience some challenges this past year in implementing this Goal as well. For some of our classes, we were not able to find fully credentialed teachers and had to employ substitutes or intern teachers to lead the class. The site principals provided oversight for these classrooms. Also for Action 9, the action was completed, however no-cost training provided by the FYSCP Technical Assistance Project, as well as training provided by our internal expert staff, were utilized instead of paid presenters which were originally planned for in this year's budget.

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

Material differences between Budgeted Expenditures and Estimated Actual Expenditures due to limited or lack of implementation of some actions is noted as follows:
In Action 3, estimated actual expenditures came in less than budgeted. This action as partial staff time and one position remained open for most of the school year.
In Action 9, estimated actual expenditures came in less than budgeted also. A no-cost training was utilized or training was provided by internal staff, and paid presenters were not incorporated this year o estimated actual expenditures were lower than budgeted for this year.

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

Goal 4 is our maintenance goal. Analysis of the metrics shows we are maintaining our actions towards this goal. We maintained our sufficient core materials aligned to CCSS, have school facilities in good repair, and have an active triennial plan for expelled youth. For our Foster Youth, school districts continued to receive support, the County collaborated with 13 agencies this year which was consistent from last year, and almost the same number of unduplicated students received direct services from the previous year.

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

There are no planned changes to the goal, metrics, desired outcomes, or actions for the coming year.

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
5	The needs of consistently low performing student groups will be addressed and educational outcomes of students who are hispanic, homeless, or socioeconomically disadvantaged will improve to reflect that of the general student population.

An explanation of why the LEA has developed this goal.

This is a required goal and it addresses state priorities 4, 5, and 6. For three years, Merced COE has met the criteria for Differentiated Assistance (DA). The following three student groups have been identified for DA on the 2022 CA School Dashboard: a) Hispanic students b) homeless students and c) socioeconomically disadvantaged students. The areas that qualified the Hispanic student group were: a) academic performance in English Language Arts (ELA) and mathematics and b) chronic absenteeism. The areas that qualified the homeless youth were: a) graduation rate and b) suspension rate. The areas that qualified the socioeconomically disadvantaged students were: a) academic performance in English Language Arts and Mathematics and b) chronic absenteeism.

In order to improve the student outcomes for these student groups, Merced COE will monitor identified metrics and develop actions to address the deficits listed. For our Hispanic student population, we will use the academic indicator and the chronic absenteeism indicator on the CA School Dashboard to measure progress. For our homeless student population, we will use the suspension rate and graduation rate indicators on the CA School Dashboard to measure progress. For our socioeconomically disadvantaged youth, we will use the academic indicator and the chronic absenteeism indicator on the CA School Dashboard to measure progress.

The actions below represent increases in resource allocation and support for the identified student groups.

Student Programs:

In order to address the academic indicators in both ELA and mathematics, we will provide additional staff support to focus on our Hispanic and socioeconomically disadvantaged students in providing high-intensity academic tutoring. We plan to hire a Teacher on Special Assignment to work with and oversee these instructional aides in their work with the student groups. These support staff will also provide transportation for the homeless student group if they are unable to attend school or their scheduled support sessions. We will also contract with content support coordinators to provide professional development to our school sites in the areas of ELA and mathematics. Our teachers and support staff will attend and collaborate in these sessions to implement strategies for improving student achievement. Additionally, we will provide opportunities for our administrators to attend training on using alternative discipline options.

These additional actions will improve student outcomes in ELA and math because students will have access to high-intensity tutors and will be scheduled to attend regular tutoring sessions. We expect chronic absenteeism to improve because the new staff will also provide transportation services to these student groups who need assistance with being transported to and from school and tutoring sessions. The graduation rate will increase amongst homeless youth because they will not miss school due to their housing situation. If they are provided transportation, then their attendance and work completion will improve leading to more credits earned in courses required to graduate. By hiring additional staff to work more closely with these student groups, students will develop a safer and more secure feeling of being at school. The support staff will provide academic tutoring but also develop a relationship with the students they work with. We expect that this

will lead to improved academics, goal setting, and mentorship which will decrease the suspension rate for our homeless youth. The attendance of and implementation by our administrators to the alternative discipline options training will also reduce the suspension rate.

Special Education:

In order to address the academic indicators in both ELA and Mathematics for identified special education identified student groups (Homeless, Hispanic, and socioeconomically disadvantaged), we will provide additional training in the core curriculum to all special education teachers during our back to school professional development day as well as at regular intervals throughout the year. Administration will make regular classroom visits as well as monitor the usage of the core curriculum through the digital curriculum platform in order to ensure students have consistent access to the curriculum. Teachers will administer benchmark assessments to students to continue to monitor their progress and adjust instruction accordingly based on the data. We will also provide additional behavioral support to students who are struggling in order to help them access their instructional environment. Additionally, new teachers will be assigned mentors to support them with instructional practices and classroom routines.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Indicator	Hispanic - Very Low 142.8 points below standard Socioeconomically Disadvantaged - Very Low 144.1 points below standard	n/a	n/a		Hispanic - Very Low 120 points below standard Socioeconomically Disadvantaged - Very Low 120 points below standard
CAASPP Mathematics Indicator	Hispanic - Very Low 224.3 points below standard Socioeconomically Disadvantaged - Very Low 218.3 points below standard	n/a	n/a		Hispanic - Very Low 200 points below standard Socioeconomically Disadvantaged - Very Low 200 points below standard
Graduation Rate Indicator	Homeless Youth - very low 51.3%	n/a	n/a		Homeless Youth - Low - 68%
Chronic Absenteeism Indicator (K-8)	Hispanic - Very High 63.6%	n/a	n/a		Hispanic - Very High 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Students - Very High 62.2%				Socioeconomically Disadvantaged Students - Very High 55%
Suspension Rate Indicator	Homeless Youth - Very High - 14.3%	n/a	n/a		Homeless Youth - High - 8%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student Supports	Student Programs: Employ 3 additional instructional aide/drivers to transport and work with Hispanic, homeless, and/or socio-economically disadvantaged students in high intensity academic tutoring	\$210,736.50	Yes
5.2	Professional Development	Student Programs: Contract with content coordinators to provide professional development and collaboration with teachers and students	\$5,403.50	Yes
5.3	Teacher on Special Assignment	Employ an additional certificated teacher to work with new Instructional assistants to deliver high intensity support and interventions	\$161,985.00	Yes
5.4	Behavior Support	Provide Administrative Training on using alternative discipline options	\$1,296.84	Yes
5.5	Behavior Support-Special Education	Provide one additional Behavior Support Specialist to support student behaviors to help them access their learning environment.	\$141,233.44	No

Action #	Title	Description	Total Funds	Contributing
5.6	Professional Development-Special Education	Provide training to teachers in the core curriculum to support student instruction.	\$10,807.00	No

Goal Analysis [2022-23]

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

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

First year of goal

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.

First year of goal

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

First year of goal

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.

First year of goal

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,890,543	0

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
10.88%	4.78%	\$761,186.46	15.66%

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.

Our CAASPP scores on the CA School Dashboard and local STAR 360 assessment overall and disaggregated data in the metrics section show the need to address low rates of academic growth amongst our English Learners and Socioeconomically Disadvantaged student populations in both reading and mathematics. In order to address this need, we will implement actions 2, 5, and 6 in Goal 1. We feel these actions need to be continued into year 3 because the metrics in our previous year have provided us with limited data to determine if the actions were effective for CAASPP and our STAR 360 local data shows a slight decline in student achievement. We will continue to include additional metrics to be able to disaggregate data for our unduplicated student groups. Our CAASPP data results for Spring 2022 show that our socioeconomically disadvantaged students and our English Learners have a higher "points below standard" total than our total students in reading and math. Our STAR 360 data in the 2022/23 school year shows our ELs and socioeconomically disadvantaged students had a slight decrease in reading and math. The results can be found in the metrics section. We also added the English 3D EL Reading Inventory as a metric to measure academic growth for our English Learners. Staff will continue to receive professional development and collaboration time for the implementation of Common Core State Standards-aligned instruction and we will continue to use local assessments and interim assessments to assess student progress and target instruction. We will employ supplemental support staff to provide individualized and small group tutoring and staff to support student access to learning, principally directed to these student populations. Students will be identified for these supports based on multiple measures. We expect these continued actions will help achieve the desired outcomes of the metrics chosen. The metrics will continue to determine the effectiveness in meeting Goal 1.

Through the LCAP survey, one-to-one interviews, the Local Indicator survey with educational partners, and the disaggregated graduation rate data, we learned that students in our English Learner and Foster Youth population are reporting the need for social-emotional wellness, physical wellness, and the need to build relationships with their peers and staff as well as the need for academic supports. Students also identified the top reason for not attending or engaging in school was due to being ill. The survey and interview results can be found in the educational partner engagement section and the graduation rate in the metrics. The LEA identified the importance of addressing needs in the area of professional development and resources for wellness and in offering student support and developed Goal 2, Action 2, and 5. Action 2 will provide workshops and a social-emotional learning curriculum, so staff and students can work on coping skills to build student resiliency. Action 5 will provide counseling through student advocates, tutoring by instructional assistants, youth engagement specialists, and mentoring services by CalSoap, as well as a program that provides on-site medical visits and nurses for students to get the care they need without leaving school. The service has been expanded to offer online at-home services so students miss less school by getting their needs taken care of via online services. We feel these actions need to continue since they have been effective in meeting this goal after a review of our local survey data where educational partners reported a slight decrease in school safety and connectedness. Our metrics of suspension rate, graduation rate, responses to the local climate survey, and interest and demand for field trip opportunities and extracurricular activities will continue to determine the effectiveness of these actions.

After a review of our Chronic Absenteeism rates (in the metrics section), we determined that our low-income and English Learners have a higher rate of chronic absenteeism than all students. We also reviewed educational partner feedback in our LCAP surveys specifically asking if decreasing chronic absenteeism should be a priority for our school. The consensus from the surveyed groups was that attendance improvement should be a focus. In the Local Indicators survey, a high % of EL students responded with not looking forward to participating in school. The detailed results for both surveys are in the educational partner engagement section. In order to address this continued need, focus Goal 3 will continue into year three as well as contributing actions 2, 3, and 4. Action 2 establishes and implements a referral system for tiered interventions and student support, Action 3 engages students with high-interest activities and enrichment, and Action 4 will incentivize students and positively recognize them for participating in school. We feel these actions need to be continued based on our review of local survey data and local attendance data plan which shows us at an improved, yet still high rate of absences for the fall semester. Our metrics of P2 attendance rate, Chronic Absenteeism rate, our local attendance data plan review, and % of SART team meetings held will determine the effectiveness of these actions.

After a review of our the 2022 CA School Dashboard, three student groups have been identified for additional support: Hispanic youth, socio-economically disadvantaged youth, and homeless youth. Hispanic and socio-economically disadvantaged (low-income) student groups consistently perform lower on the CAASPP assessment (ELA and math) than other student groups. Those two student groups also have the highest chronic absenteeism rate of those groups that have an assigned performance level. Our homeless youth have a consistently low graduation rate and high suspension rate. In order to address this continued need, required goal 5 was created along with contributing actions 1-4. We plan to use our LCFF funding to hire a certificated teacher to provide high-intensity tutoring to identified students and train and oversee the work of three instructional aide/drivers who will also provide tutoring at the three Valley Community Schools. These new staff members will also be able to transport students who have transportation issues getting to and from school for their general day and for their support sessions. We will contract with content coordinators to provide professional development and training in the area of high-intensity tutoring strategies and also in the area of mathematics, which is an identified needs from the student survey year after year. To address the high suspension rate for our homeless youth, we will provide administrative training on the use of alternative discipline options in addition to our existing action of implementing Restorative Justice (Goal 2, Action 3). We expect that with the addition of these four additional actions into required goal #5, along with the existing goals and actions, academic achievement and the graduation rate will improve and the

chronic absenteeism rate and suspension rate will decline for the identified student groups. Based on available local data, resources we have, programmatic and fiscal impact, and the student populations we serve, we have determined it is best to provide these services above to all of our students on an LEA wide basis.

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

Many low-income, English Learners, and foster youth experience an array 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, MCOE prioritizes the needs of this student population by considering their greater needs and circumstances. 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, academic, and behavioral outcomes for unduplicated student groups. The 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, which increases success after high school and will effectively meet the MPP % required.

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

Merced COE did not receive additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,801,836.54	\$1,025,315.64		\$223,865.10	\$8,051,017.28	\$7,550,216.33	\$500,800.95

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology Plan	All	\$48,631.50	\$34,582.40		\$3,242.10	\$86,456.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$166,347.90				\$166,347.90
1	1.3	Individual Student Progress Monitoring	All Students with Disabilities	\$33,501.70	\$48,631.50		\$378.25	\$82,511.45
1	1.4	Supplemental Curriculum	English Learners	\$2,377.54			\$9,942.44	\$12,319.98
1	1.5	Formative and Benchmark Assessments	English Learners Foster Youth Low Income	\$15,766.87				\$15,766.87
1	1.6	Supplemental Staff	English Learners Foster Youth Low Income	\$1,552,177.21				\$1,552,177.21
1	1.7	Career Technical Education	All	\$285,496.44	\$5,403.50			\$290,899.94
1	1.8	Individualized Learning	Students with Disabilities	\$343,494.24	\$249,770.65			\$593,264.89
2	2.1	Build a Positive School Culture Advocating Student Leadership	All	\$540.35	\$1,961.47			\$2,501.82
2	2.2	Professional Development & Resources	English Learners Foster Youth Low Income	\$26,907.60				\$26,907.60

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Multi Tiered System of Support	All	\$51,891.39	\$44,614.46		\$9,276.77	\$105,782.62
2	2.4	Parent Education	All				\$2,161.40	\$2,161.40
2	2.5	Student Supports	English Learners Foster Youth Low Income	\$455,450.10			\$1,200.00	\$456,650.10
2	2.6	Safe School Environment	All	\$148,742.78	\$38,200.79		\$53,896.75	\$240,840.32
3	3.1	Parent Communication	All	\$13,537.32				\$13,537.32
3	3.2	Tiered Interventions & Supports	English Learners Foster Youth Low Income	\$62,830.53				\$62,830.53
3	3.3	High Interest Activities	English Learners Foster Youth Low Income	\$25,936.80				\$25,936.80
3	3.4	Incentives and Recognition	English Learners Foster Youth Low Income	\$38,638.27			\$648.42	\$39,286.69
3	3.5	Data Analysis	All	\$9,646.53				\$9,646.53
4	4.1	Highly Qualified Staff	All	\$3,025,868.55	\$161,150.26			\$3,187,018.81
4	4.2	Curriculum & Instruction	All	\$81,680.39	\$311.24		\$1,885.53	\$83,877.16
4	4.3	Triennial Plan for Expelled Youth	All	\$32,950.69				\$32,950.69
4	4.4	Identification of Foster Youth	Foster Youth		\$150,863.96			\$150,863.96
4	4.5	Transportation Services	Foster Youth		\$15,086.40			\$15,086.40
4	4.6	LCAP Oversight and Support	Foster Youth		\$15,086.40			\$15,086.40
4	4.7	Foster Youth Support Services	Foster Youth		\$60,345.59			\$60,345.59
4	4.8	Coordination of Services with Educational Partners	Foster Youth		\$0.00			\$0.00
4	4.9	Professional Development and Support	Foster Youth		\$188,500.02			\$188,500.02

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	Student Supports	Low Income	\$210,736.50				\$210,736.50
5	5.2	Professional Development	Low Income	\$5,403.50				\$5,403.50
5	5.3	Teacher on Special Assignment	Low Income	\$161,985.00				\$161,985.00
5	5.4	Behavior Support	Low Income	\$1,296.84				\$1,296.84
5	5.5	Behavior Support- Special Education	Hispanic, Homeless, and Socio-economically disadvantaged Students with Disabilities				\$141,233.44	\$141,233.44
5	5.6	Professional Development- Special Education	Hispanic, Homeless, and Socio-economically disadvantaged Students with Disabilities		\$10,807.00			\$10,807.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
17,377,533	1,890,543	10.88%	4.78%	15.66%	\$2,723,477.12	0.00%	15.67 %	Total:	\$2,723,477.12
								LEA-wide Total:	\$2,205,196.49
								Limited Total:	\$0.00
								Schoolwide Total:	\$518,280.63

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,347.90	
1	1.5	Formative and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,766.87	
1	1.6	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,552,177.21	
2	2.2	Professional Development & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,907.60	
2	2.5	Student Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos, Valley Merced	\$455,450.10	
3	3.2	Tiered Interventions & Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos,	\$62,830.53	

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 (%)
						Valley Merced		
3	3.3	High Interest Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,936.80	
3	3.4	Incentives and Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,638.27	
5	5.1	Student Supports	Yes	LEA-wide	Low Income	Specific Schools: Valley Community Schools: Atwater, Los Banos, and Merced and Juvenile Court School	\$210,736.50	
5	5.2	Professional Development	Yes	LEA-wide	Low Income	Specific Schools: Valley Community Schools: Atwater, Los Banos, and Merced and Juvenile Court School	\$5,403.50	
5	5.3	Teacher on Special Assignment	Yes	LEA-wide	Low Income	Specific Schools: Valley Community Schools: Atwater, Los Banos, and Merced and Juvenile Court School	\$161,985.00	
5	5.4	Behavior Support	Yes	LEA-wide	Low Income	Specific Schools: Valley Community Schools: Los Banos and Merced, Juvenile Court School	\$1,296.84	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,681,253.49	\$6,273,895.09

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	Technology Plan	No	\$86,201.94	49,978.03
1	1.2	Professional Development	Yes	\$104,172.55	133,827.76
1	1.3	Individual Student Progress Monitoring	No	\$58,400.99	81,022.53
1	1.4	Supplemental Curriculum	No	\$10,799.00	12,229.94
1	1.5	Formative and Benchmark Assessments	Yes	\$14,038.70	13,979.31
1	1.6	Supplemental Staff	Yes	\$1,895,304.34	1,231,761.21
1	1.7	Career Technical Education	No	\$321,810.20	290,684.60
1	1.8	Individualized Learning	No	\$364,804.26	432,239.53
2	2.1	Build a Positive School Culture Advocating Student Leadership	No	\$5,399.50	2,415.94
2	2.2	Professional Development & Resources	Yes	\$32,718.53	26,887.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Multi Tiered System of Support	No	\$61,159.06	71,004.62
2	2.4	Parent Education	No	\$10,799.00	1,526.88
2	2.5	Student Supports	Yes	\$314,053.28	369,266.38
2	2.6	Safe School Environment	No	\$383,162.56	352,155.93
3	3.1	Parent Communication	No	\$8,639.20	13,527.30
3	3.2	Tiered Interventions & Supports	Yes	\$38,876.40	51,992.99
3	3.3	High Interest Activities	Yes	\$26,997.50	25,662.81
3	3.4	Incentives and Recognition	Yes	\$32,397.00	37,867.37
3	3.5	Data Analysis	No	\$7,123.02	8,944.57
4	4.1	Highly Qualified Staff	No	\$2,378,100.70	2,649,328.11
4	4.2	Curriculum & Instruction	No	\$75,593.00	83,815.07
4	4.3	Triennial Plan for Expelled Youth	No	\$37,079.45	25,797.84
4	4.4	Identification of Foster Youth	No	\$140,788.72	150,752.28

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	4.5	Transportation Services	No	\$14,079.74	15,075.23
4	4.6	LCAP Oversight and Support	No	\$14,079.74	15,075.23
4	4.7	Foster Youth Support Services	No	\$56,314.63	60,300.91
4	4.8	Coordination of Services with Educational Partners	No	\$0.00	0
4	4.9	Professional Development and Support	No	\$188,360.48	66,775.04

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,682,103.00	\$2,109,367.71	\$1,179,093.93	\$930,273.78	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	\$104,172.55	8473.75		
1	1.5	Formative and Benchmark Assessments	Yes	\$14,038.70	13979.31		
1	1.6	Supplemental Staff	Yes	\$1,567,344.58	986809.45		
2	2.2	Professional Development & Resources	Yes	\$28,766.10	8992.72		
2	2.5	Student Supports	Yes	\$314,053.28	99054.53		
3	3.2	Tiered Interventions & Supports	Yes	\$38,876.40	17548.60		
3	3.3	High Interest Activities	Yes	\$16,198.50	7079.31		
3	3.4	Incentives and Recognition	Yes	\$25,917.60	37156.26		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
15,936,876.00	1,682,103.00	1.62%	12.17%	\$1,179,093.93	0.00%	7.40%	\$761,186.46	4.78%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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