AGENDA
MERCED COUNTY BOARD OF EDUCATION
June 13, 2022

SPECIAL BOARD MEETING

Merced County Office of Education - 632 West 13th Street, Merced CA 95341 – Board Room
The meeting begins immediately following the Virginia Smith Trust meeting but not before 3:00 p.m.

[These proceedings are being recorded.]

Merced County Office of Education (MCOE) will be conducting the Merced County Board of Education meeting at the regular time and in-person. The public is welcome to attend the meeting in-person or remotely. To join the meeting via Zoom visit this link: https://mcoe-org.zoom.us/j/92341402982?pwd=dlJxMno4N0pkSmlGMkFHV0hjS0NTdz09
or by phone at: 1-669-900-6833 Meeting ID: 923 4140 2982 Passcode: 482125

I. Open

A. Call to Order at _____ PM by Chairperson _____

B. Roll Call:

Geneva Brett, Chairperson	_____
Frank Fagundes, Vice Chairperson	_____
Fred Honoré, Member	_____
Dennis Hanks, Member	_____
Chris Chavez, Member	_____

C. Others Present: _____
_____

II. Flag Salute - Pledge Allegiance to the Flag

III. Written Communications

A. Correspondence Received By Chairperson

B. Correspondence Received By Board Members

C. Correspondence Received By Superintendent

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

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

V. Future Agenda Items

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

A. Public Input on Sunshine 2022-2023 Bargaining Unit Proposal from MCOE to: Eva L. Chavez
- California School Employees Association (CSEA) Chapter #856 Unit A & B

Please Note: The Local Control Accountability Plan (LCAP) and Local Control Funding Formula (LCFF) Budget Overview for Parents reports for Merced Scholars Charter School, Come Back Charter School, Merced County Office of Education Community and Court Schools can be found on our website at: https://www.mcoe.org/deptprog/edservices/students/Pages/postings.aspx

B. Public Hearing – Local Control Accountability Plan (LCAP) with Budget Overview for Parents Review - Merced Scholars Charter School in compliance with Education Code 52068(b)(1) — Mark Pintor, *Principal-Ed. Srvs.*

1. Open Public Hearing
2. Close Public Hearing

C. Public Hearing – Local Control Accountability Plan (LCAP) with Budget Overview for Parents Review – Come Back Charter School in compliance with Education Code 52068(b)(1) — Mark Pintor, *Principal-Ed. Srvs.*

1. Open Public Hearing
2. Close Public Hearing

D. Public Hearing – Local Control Accountability Plan (LCAP) with Budget Overview for Parents Review - Merced County Office of Education Community and Court Schools in compliance with Education Code 52068(b)(1) — Cindy Gentry, *Coordinator-Ed. Srvs.*

1. Open Public Hearing
2. Close Public Hearing

E. Public Hearing – 2022-2023 MCOE Budget Review in compliance with Education Code 1620 — Janet Riley & Craig Nelson, *Director-Bus. Srvs.*

1. Open Public Hearing
2. Close Public Hearing

F. Universal PreKindergarten Planning (UPK) and Implementation Grant Program - County Offices of Education Countywide Planning and Capacity — Michelle Symes, *Director-Ed. Srvs.*

G. Review of Board Bylaw: (For approval at the June 21st Board Meeting) — Steve M. Tietjen, *County Superintendent*

9322 – Agenda/Meeting Materials

H. Board Member's Report *(if any)* — Board Members

I. Superintendent's Report — Steve M. Tietjen

VII. Business Items for Action

A. School Plan for Student Achievement (SPSA) 2022-2023 — Cindy Gentry, *Coordinator-Ed. Srvs.*

It is recommended that the Board of Education approve the 2022-2023 School Plans for Student Achievement for Valley Community School Atwater, Valley Community School Los Banos, Valley Community School Merced, and Merced County Juvenile Hall Court School

Motioned by _____ Seconded by _____ Vote _____

B. School Plan for Student Achievement (SPSA) 2022-2023 — Maria Duran-Barajas, *Director-Sp. Ed.*

It is recommended that the Board of Education approve the 2022-2023 School Plans for Student Achievement for Merced County Office of Education Special Education and Schelby School

Motioned by _____ Seconded by _____ Vote _____

VIII. Adjournment: _____ PM

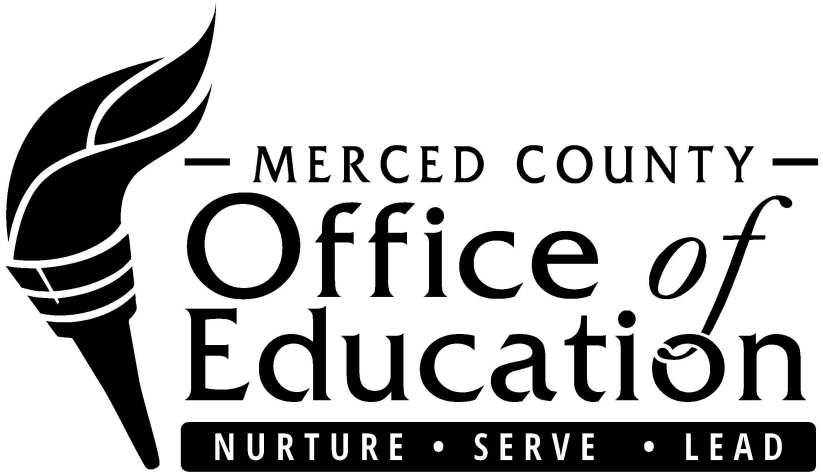
Motioned by _____ Seconded by _____ Vote _____

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

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

Merced County Board of Education

Superintendent's and Board Members Report



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

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

May 10, 2022

Merysa Perez, President
CSEA Chapter 856 Units A & B
Merced County Office of Education

Re: MCOE 2022-23 Reopener Negotiations Initial Proposal

Enclosed please find the Merced County Office of Education initial negotiations proposal to the California School Employees Association Chapter 856 Units A&B.

This document has been placed on the MCOE Board of Education agenda for public comment on Monday, May 16, 2022. We will contact you soon to schedule bargaining dates. Please contact me if you have any questions with this timeline.

Thank you for your cooperation in this process.

Sincerely,

Eva L. Chavez
Deputy Superintendent

c: Skyler Porras, CSEA LRR
Head Start Administration

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

May 10, 2022
Initial Proposal of the Merced County Office of Education
to California School Employees Association and its Chapter #856 Units A and B
For 2022-2023 Reopener Negotiations

The Merced County Office of Education (MCOE) presents the following initial proposal to the California School Employees Association and its Chapter #856 Units A&B in reopener negotiations pursuant to Articles 18 and 19 of the July 1, 2020 - June 30, 2023 collective bargaining agreements between the parties:

The provisions of the current Agreement, which expire on June 30, 2023, shall remain in effect except as provided below.

1. **Article 5 – COMPENSATION:** MCOE proposes to negotiate changes to the salary schedules for unit members based upon the anticipated applicable federal Cost of Living Adjustment (COLA) for 2022-23.

MCOE reserves the right to make modifications to these proposals and to make other proposals within the scope of the contractual reopener provisions and in accordance with Government Code section 3547 (d).

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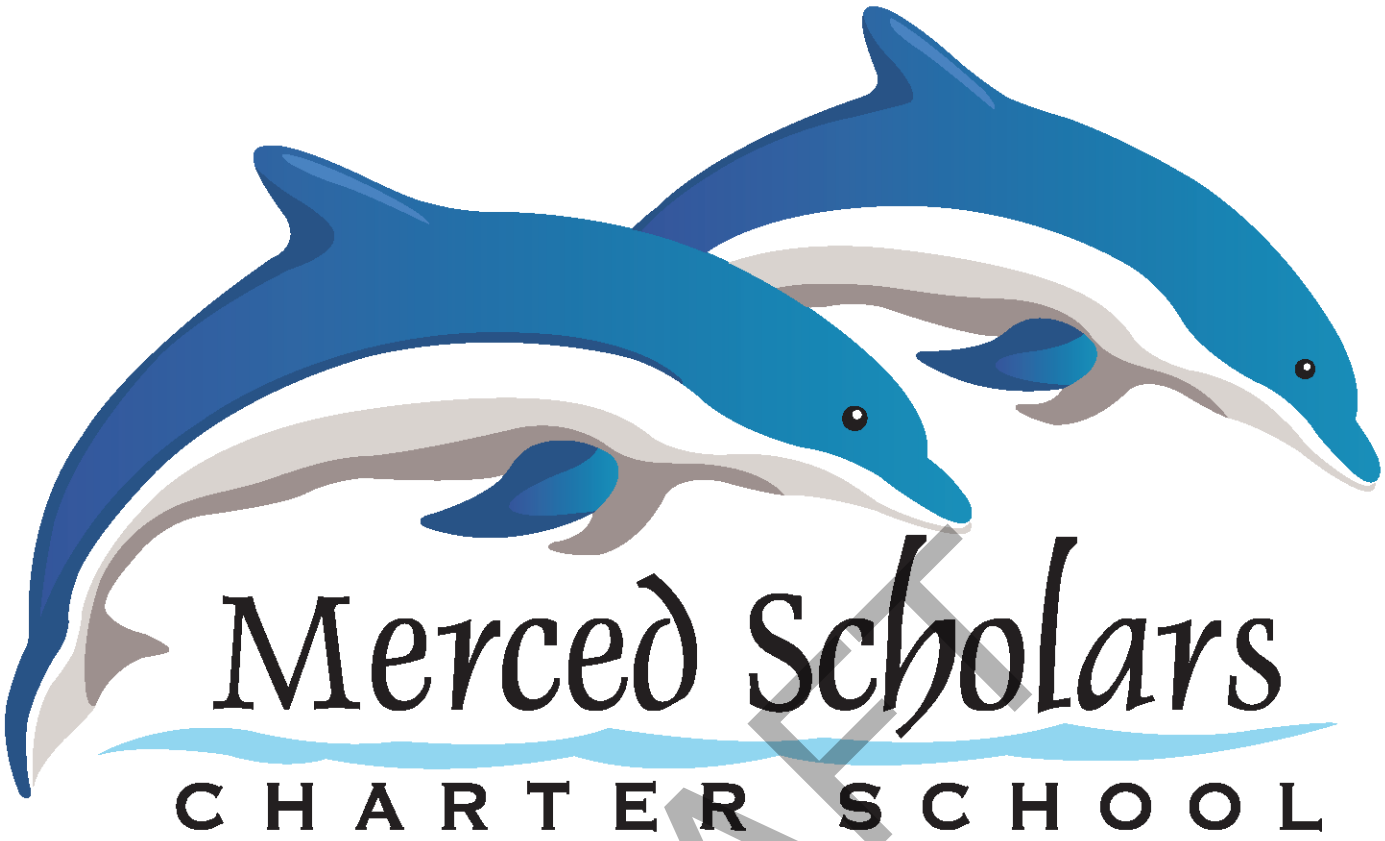

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced Scholars Charter School
CDS Code: 24102490106518
School Year: 2022-23
LEA contact information:
Mark Pintor
Principal
mpintor@mcoe.org
209-381--5165

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

Budget Overview for the 2022-23 School Year

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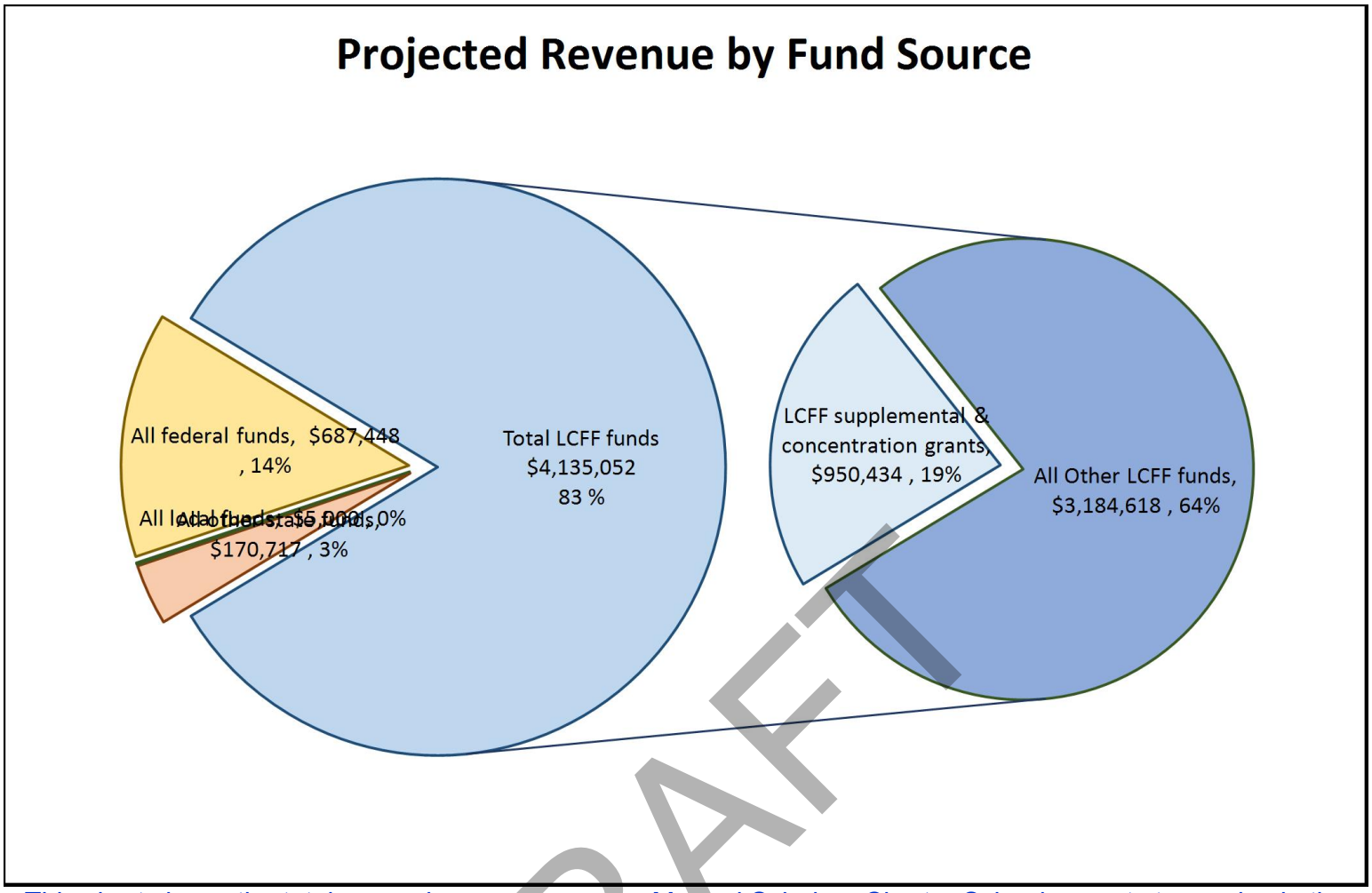

This chart shows the total general purpose revenue Merced Scholars Charter School expects to receive in the coming year from all sources.

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

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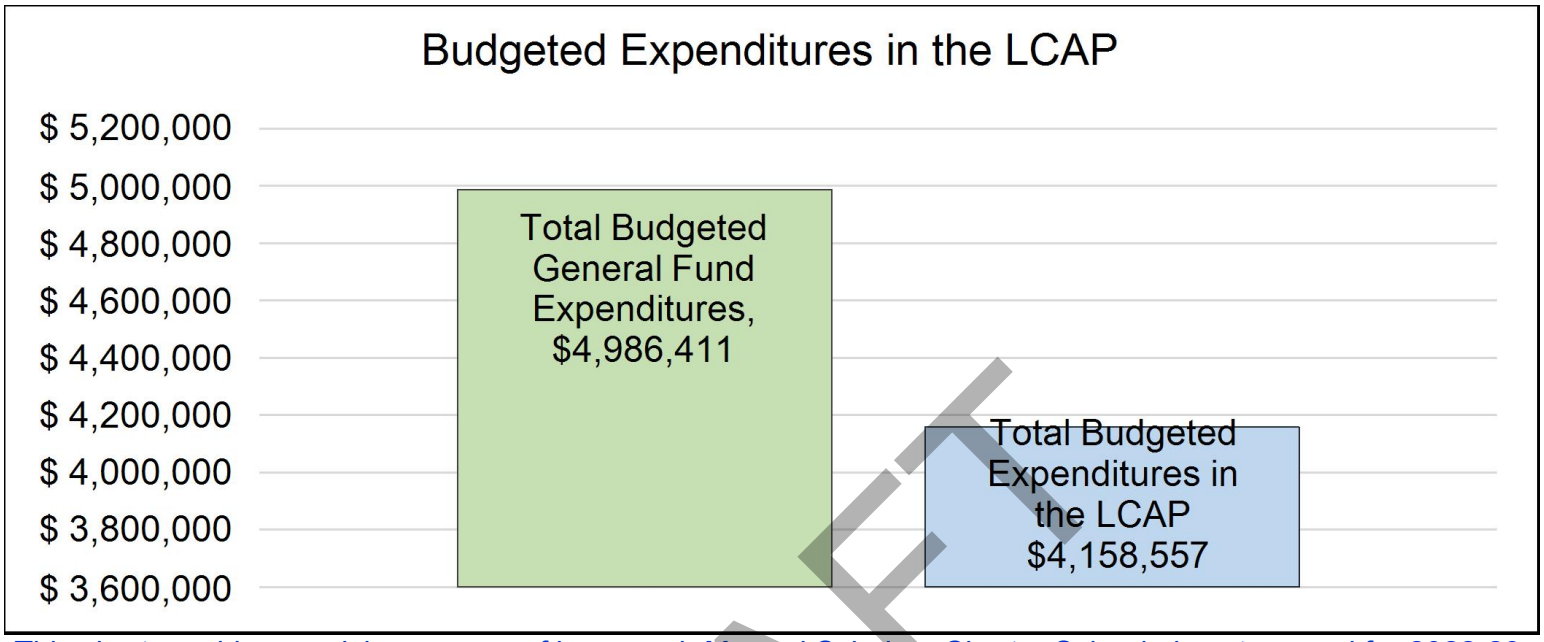
LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Merced Scholars Charter School plans to spend $4,986,411 for the 2022-23 school year. Of that amount, $4,158,557 is tied to actions/services in the LCAP and $827,854 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

In 2022-23, Merced Scholars Charter School is projecting it will receive $950,434 based on the enrollment of foster youth, English learner, and low-income students. Merced Scholars Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Merced Scholars Charter School plans to spend $1,055,798 towards meeting this requirement, as described in the LCAP.

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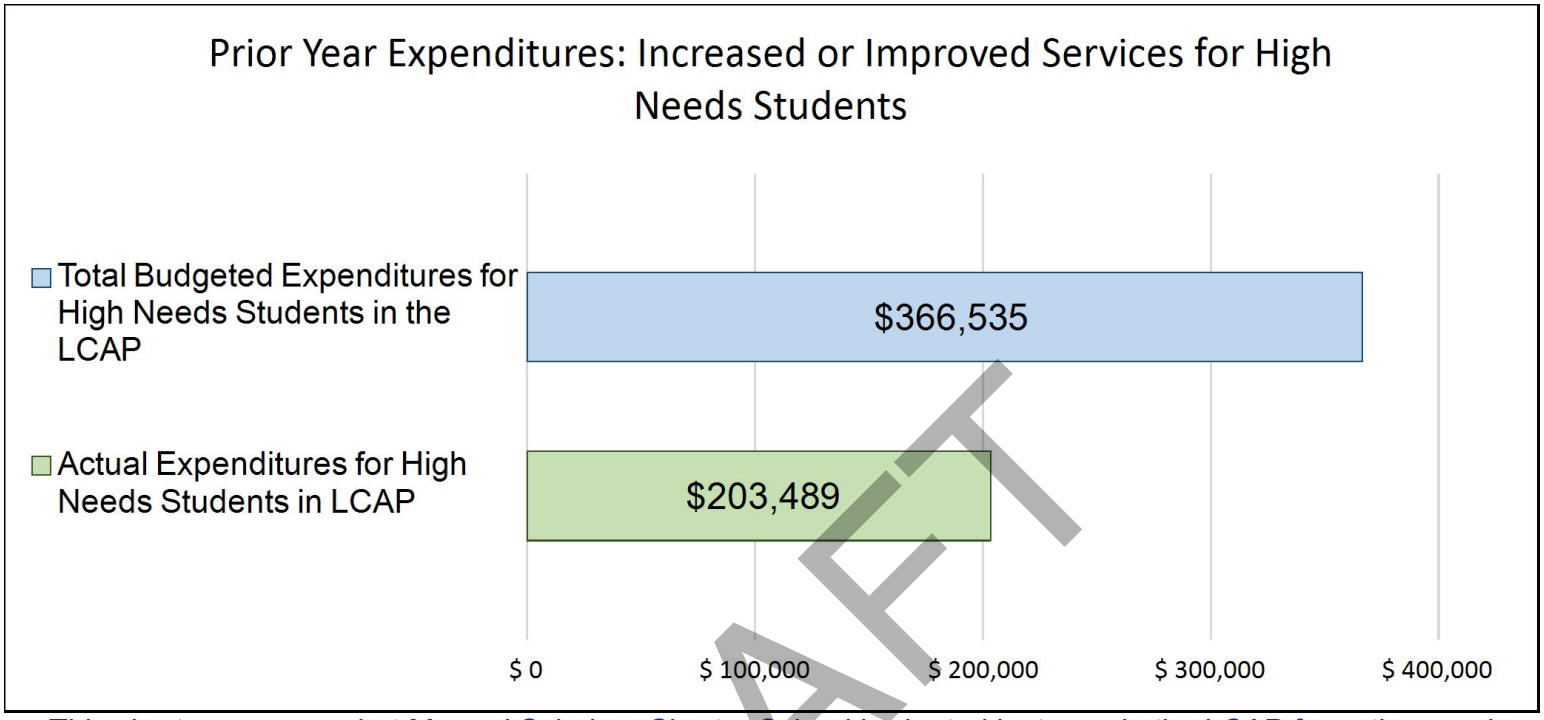
LCFF Budget Overview for Parents

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



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

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

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

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

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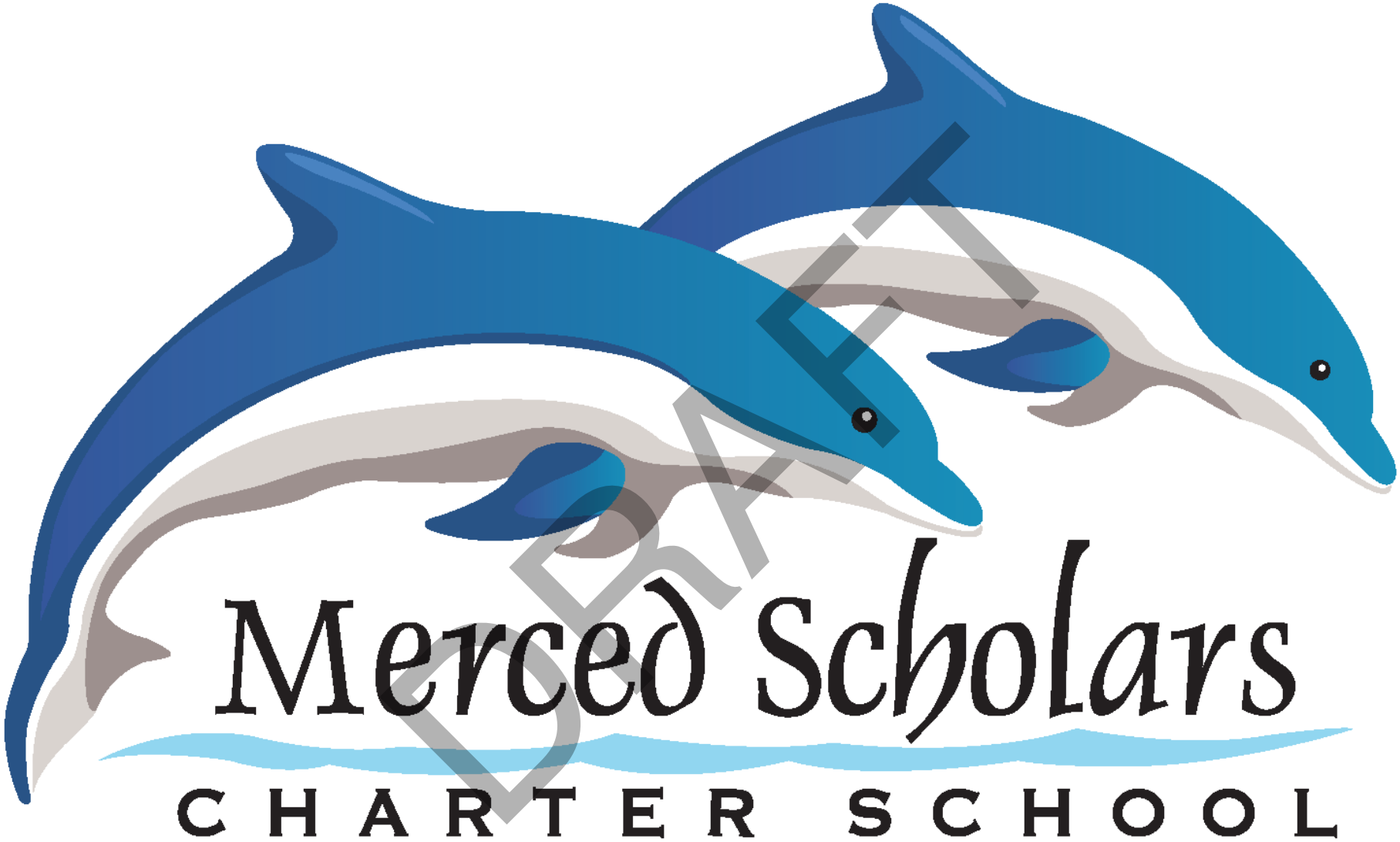

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Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Trial Version Wondershare PDFelement

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCAP Goal 1 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 2 – The school has plan for the hiring of additional instructional support staff. ESSER III extends this LCAP action to allow the hiring of additional staff.
Action 4 - The school is seeking and refining its elementary curriculum. ESSER III allows for purchase of curriculum materials to support these specific grade levels.
Action 7 – The school is providing more opportunities in art and music. The ESSER III funds will allow the school to bring more enrichment opportunities in this area to students.

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 2 – Increase or improve Career Technical Education (CTE) offerings. ESSER III will support the purchase of additional resources to improve or expand the school's CTE offerings for students.

LCAP Goal 3 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 3 – Maintain adequate facilities and ensure enough technology for staff and students. ESSER III will help with the purchase of additional devices and to support the school in maintain an adequate inventory.
Action 4 & 5 – Behavior/Social/emotional support program. ESSER III will help to expand the supports to help students with maintaining a positive and healthy approach toward their academics.

LCAP Goal 4 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 5 – Supplemental staff to support tutoring and other academic support. ESSER III will support the hiring or additional support staff or the use of a service-based provider to support students in their academics.

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

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

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Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

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Merced Scholars
CHARTER SCHOOL

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Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

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

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

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

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

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

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

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

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

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

Educational Philosophy:
We believe:

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

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Reflections: Successes

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

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

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

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

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

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

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

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

Reflections: Identified Need

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

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

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

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

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

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

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

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

LCAP Highlights

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

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

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

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

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

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Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

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Engaging Educational Partners

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

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

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

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

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

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

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

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

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A summary of the feedback provided by specific educational partners.

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

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

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

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

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

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

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

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

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics, especially mathematics. To address this need, the school will utilize and refine a tiered intervention system based on diagnostic, benchmark, and state assessments as well as students grades, staff, and parent input. Interventions for TK-2 will be determined primarily by staff and parent input. (WASC)	$230,640.00	Yes
1.2	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. Assign and/or hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team.	$294,641.00	Yes
1.3	Formative Assessment	The school utilizes the NWEA system for diagnostic assessment and the Interim Assessments for benchmarks. The school will review and refine the assessment system annually to determine: 1) if the program is effective, 2) it can support all learners including English Learners	$15,340.00	No

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Action #	Title	Description	Total Funds	Contributing
		and Special Education students, and 3) the data produced is cohesive among the system. (WASC)		
1.4	Elementary Curriculum	To support the implementation of the elementary grades, the school will seek and refine nonclassroom-based curriculum to support families in the the education of the their students.	$60,000.00	No
1.5	Instructional Support Materials	Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation.	$10,000.00	No
1.6	Professional Development	School data showed low or unchanged rates of academic growth among low income and special populations. Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies regarding math, English language arts and English Language Development. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	$27,547.00	Yes
1.7	Arts and Music	Student surveys sought more opportunities for the arts. To achieve this, the school will provide workshops in music and art through school staff, district personnel, and outside agencies.	$55,000.00	Yes

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Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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.

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	College Materials and Resources	The school will continue to purchase the textbook and other materials for students taking concurrent classes at Merced College.	$4,000.00	No
2.2	Career Technical Education (CTE) Resources	To ensure a robust CTE program, the school will provide supplies and equipment to help students develop their job and collaboration skills to improve their opportunities for job placement after graduation.	$20,000.00	No
2.3	College and Career Activities	To help student's understand their college and career options, the school will provide field trips to colleges, universities, technical training programs, and select businesses to help students envision their post-high school options. The trips will target students considered low income, English Learner, and Foster Youth.	$43,019.00	Yes
2.4	Counseling and Career Guidance	The counseling team, ROP teachers, and career techs will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Supports will include signing up for college and financial aid.	$59,981.00	Yes
2.5	TK-6 Technology	To prepare students for 21st century skills, the school will implement technology classes and workshops for elementary students to develop their abilities with technology (i.e., coding, basic programming, etc.)	$10,000.00	No

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

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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.

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.

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

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Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Highly Qualified Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$2,111,511.00	No
3.2	Curriculum and Instructional Materials	Continue to provide quality, rigorous and relevant core curriculum materials for all students.	$18,000.00	No
3.3	Facility and Equipment	The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure	$492,190.00	No

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Action #	Title	Description	Total Funds	Contributing
		adequate facilities conducive to learning through upgrades of buildings and equipment as needed. Matinenance and Operation costs and costs for the replenishment of devices are included in this action .		
3.4	Positive Behavior Incentives	Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utlizing the school's PBIS system.	$12,000.00	No
3.5	MTSS Tiered Intervention System - Social/Emotional	The school will utilize and refine the tiered social/emotional learning system to provide appropriate supports for students facing trauma and other adverse experiences. The school counseling team will identify students in the universal, strategic and targeted support categories.	$117,720.00	No
3.6	Social/Emotional Workshops	Through surveys from all stakeholders, the school identified the importance of providing students with the proper coping skills to build resiliency. The counseling team will conduct workshops so students can work on such topics as stress management, intrapersonal skills, dealing with trauma, building positive view of self, and so forth.	$15,931.00	No
3.7	Community Resources	To better support the needs of students facing adverse conditions, the school will seek community agencies and resources to better support the social/emotional meeds pf students. The school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	$44,829.00	Yes
3.8	School Events	Continue with school events such as Open House, Back to School Night, Awards Night, etc. to inolved students and their families with the school.	$5,000.00	No

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Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Actions 1, 2, and 4 were considered very effective. While the expenditures for Action 1 were lower, this was due to Merced College now using open-source material. Every student was able to have access to materials for their class at little to no cost. The school's CTE programs added even more resources and the school expects that part of the program to grow for the upcoming year. The school has also transformed its academic and career guidance processes, which will see changes in completion rates for students.

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

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

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

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

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

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

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MTSS Tiered Intervention System - Attendance	The school will utilize and refine the tiered attendance system outlined in the Learning Continuity and Attendance Plan. The School Attendance Review Team (SART) will identify students in the universal, strategic and targeted support categories and identify re-engagement strategies to decrease absences.	$204,801.00	Yes
4.2	School Activities	To create a sense of belonging and engagement with the school and staff, the school will provide field trips and school events to better connect students with the school and other students.	$7,000.00	No
4.3	Parent Workshops	The school understands the importance of parent involvement in all aspects of their child's education, espcially when it comes to school attendance and work completion. To better support parents, the school will conduct monthly workshops and trainings to support parents with the school program. The parents of unduplicated will be the main focus as this group has shown in the data to have the greatest needs.	$21,760.00	No

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Action #	Title	Description	Total Funds	Contributing
4.4	Parent Communication	Ensure staff is in regular contact with the parent. Such contact will include the use of Parent Square for messages to all students or a select group of students, conference calls with parents and staff, individual meetings with parents, students, and staff. Bilingual staff will translation supports for families that require it.	$189,647.00	Yes
4.5	Supplemental Staff	To provide more opportunities for student support, the school will seek Student Success Coaches through our partnership with Cal-SOAP as well as seek tutors through internal programs and/or service providers. Supplemental staff will provide addtional tutoring hours and support applications to college and completing financial aid applications.	$55,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Required Percentage to Increase or Improve Services for the LCAP Year

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

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

Required Descriptions

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

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

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

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

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

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

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

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

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

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

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

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

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

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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		2:270
Staff-to-student ratio of certificated staff providing direct services to students		13.25:270

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2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,658,577.00	$261,219.00		$238,761.00	$4,158,557.00	$3,355,327.00	$803,230.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	MTSS Tiered Intervention System - Academic	Low Income	$230,640.00				$230,640.00
1	1.2	Instructional Support Staff	English Learners Foster Youth Low Income	$250,782.00			$43,859.00	$294,641.00
1	1.3	Formative Assessment	All	$15,340.00				$15,340.00
1	1.4	Elementary Curriculum	All	$15,000.00	$45,000.00			$60,000.00
1	1.5	Instructional Support Materials	All				$10,000.00	$10,000.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	$9,000.00	$8,947.00		$9,600.00	$27,547.00
1	1.7	Arts and Music	English Learners Foster Youth Low Income				$55,000.00	$55,000.00
2	2.1	College Materials and Resources	All	$4,000.00				$4,000.00
2	2.2	Career Technical Education (CTE) Resources	All	$15,000.00	$5,000.00			$20,000.00
2	2.3	College and Career Activities	English Learners Foster Youth Low Income	$43,019.00				$43,019.00
2	2.4	Counseling and Career Guidance	English Learners Foster Youth Low Income	$59,981.00				$59,981.00

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Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	TK-6 Technology	All	$10,000.00				$10,000.00
2	2.6	Dual Enrollment	Low Income	$15,000.00				$15,000.00
2	2.7	Elective Courses	Low Income	$10,000.00	$8,000.00			$18,000.00
3	3.1	Highly Qualified Staff	All	$1,986,419.00	$125,092.00			$2,111,511.00
3	3.2	Curriculum and Instructional Materials	All	$8,000.00	$10,000.00			$18,000.00
3	3.3	Facility and Equipment	All	$450,000.00	$30,000.00		$12,190.00	$492,190.00
3	3.4	Positive Behavior Incentives	All	$12,000.00				$12,000.00
3	3.5	MTSS Tiered Intervention System - Social/Emotional	All	$53,260.00	$29,180.00		$35,280.00	$117,720.00
3	3.6	Social/Emotional Workshops	All				$15,931.00	$15,931.00
3	3.7	Community Resources	Foster Youth Low Income	$44,829.00				$44,829.00
3	3.8	School Events	All	$5,000.00				$5,000.00
4	4.1	MTSS Tiered Intervention System - Attendance	Low Income	$147,900.00			$56,901.00	$204,801.00
4	4.2	School Activities	All	$7,000.00				$7,000.00
4	4.3	Parent Workshops	All	$21,760.00				$21,760.00
4	4.4	Parent Communication	English Learners Foster Youth Low Income	$189,647.00				$189,647.00
4	4.5	Supplemental Staff	English Learners Foster Youth Low Income	$55,000.00				$55,000.00

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2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,040,212	950,434	31.26%	11.65%	42.91%	$1,055,798.00	0.00%	34.73 %	**Total:**	$1,055,798.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,055,798.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	MTSS Tiered Intervention System - Academic	Yes	Schoolwide	Low Income	All Schools 4-12	$230,640.00	
1	**1.2**	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-12	$250,782.00	
1	**1.6**	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-12	$9,000.00	
1	**1.7**	Arts and Music	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools TK-12		
2	**2.3**	College and Career Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$43,019.00	
2	**2.4**	Counseling and Career Guidance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$59,981.00	

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

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2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,400,779.00	$2,097,497.47

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

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

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

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2021-22 Contributing Actions Annual Update Table

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

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

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2021-22 LCFF Carryover Table

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

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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]).

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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

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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

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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.

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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

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- 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.

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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

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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.

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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.

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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.

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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.

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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.

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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.

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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:

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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:

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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.

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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)

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- 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 —

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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.

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- **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

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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).

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- **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)

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- 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.

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

California Department of Education
January 2022

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Come Back Charter School
CDS Code: 24102490138032
School Year: 2022-23
LEA contact information:
Mark Pintor
Principal
mpintor@mcoe.org
209-386-6025

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

Budget Overview for the 2022-23 School Year

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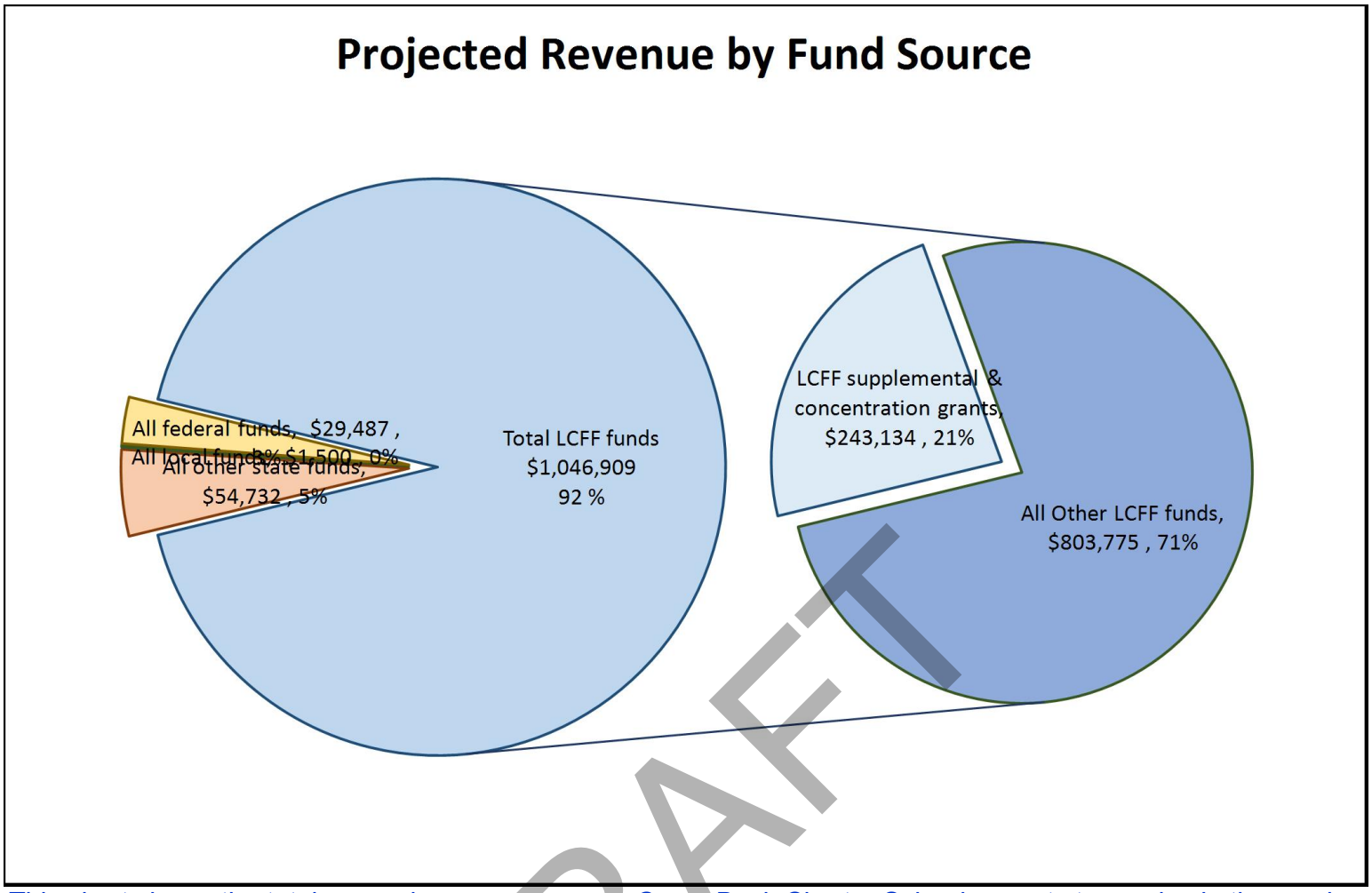

This chart shows the total general purpose revenue Come Back Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Come Back Charter School is $1,132,628, of which $1,046,909 is Local Control Funding Formula (LCFF), $54,732 is other state funds, $1,500 is local funds, and $29,487 is federal funds. Of the $1,046,909 in LCFF Funds, $243,134 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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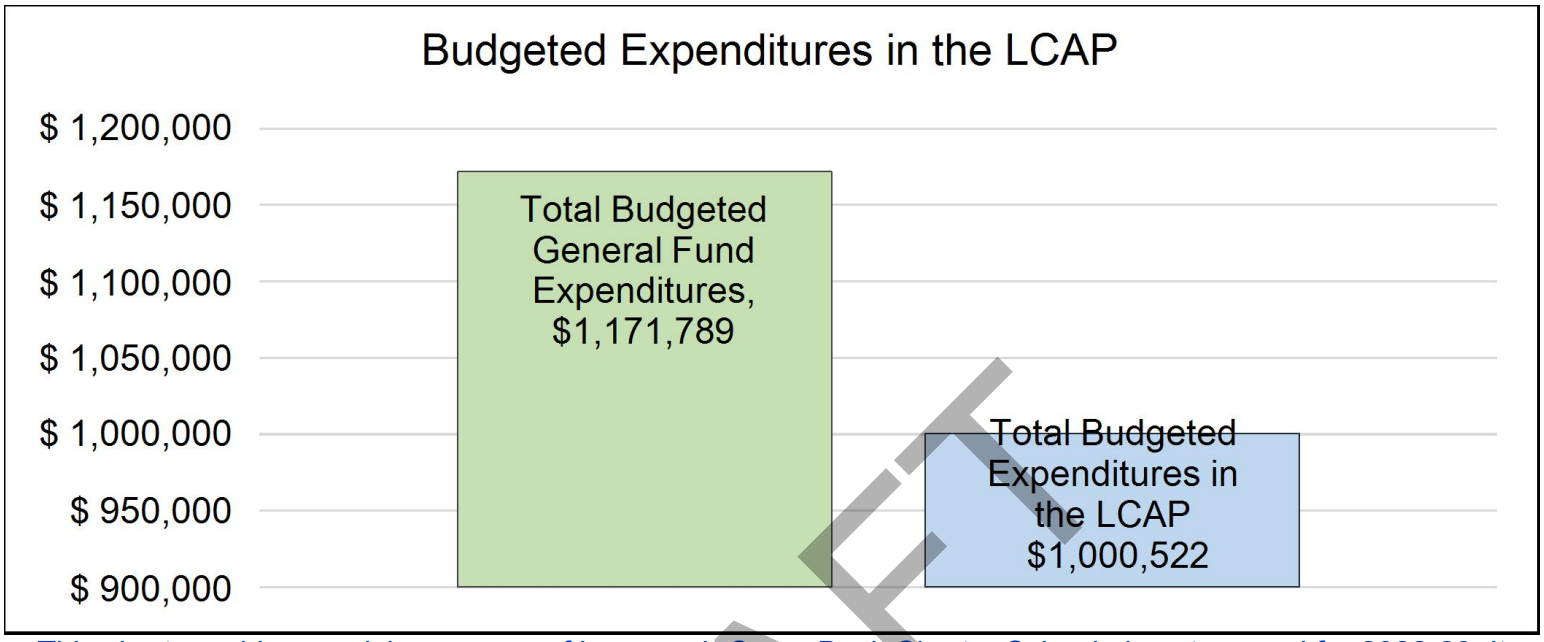
LCFF Budget Overview for Parents

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 Come Back Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Come Back Charter School plans to spend $1,171,789 for the 2022-23 school year. Of that amount, $1,000,522 is tied to actions/services in the LCAP and $171,267 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

In 2022-23, Come Back Charter School is projecting it will receive $243,134 based on the enrollment of foster youth, English learner, and low-income students. Come Back Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Come Back Charter School plans to spend $277,463 towards meeting this requirement, as described in the LCAP.

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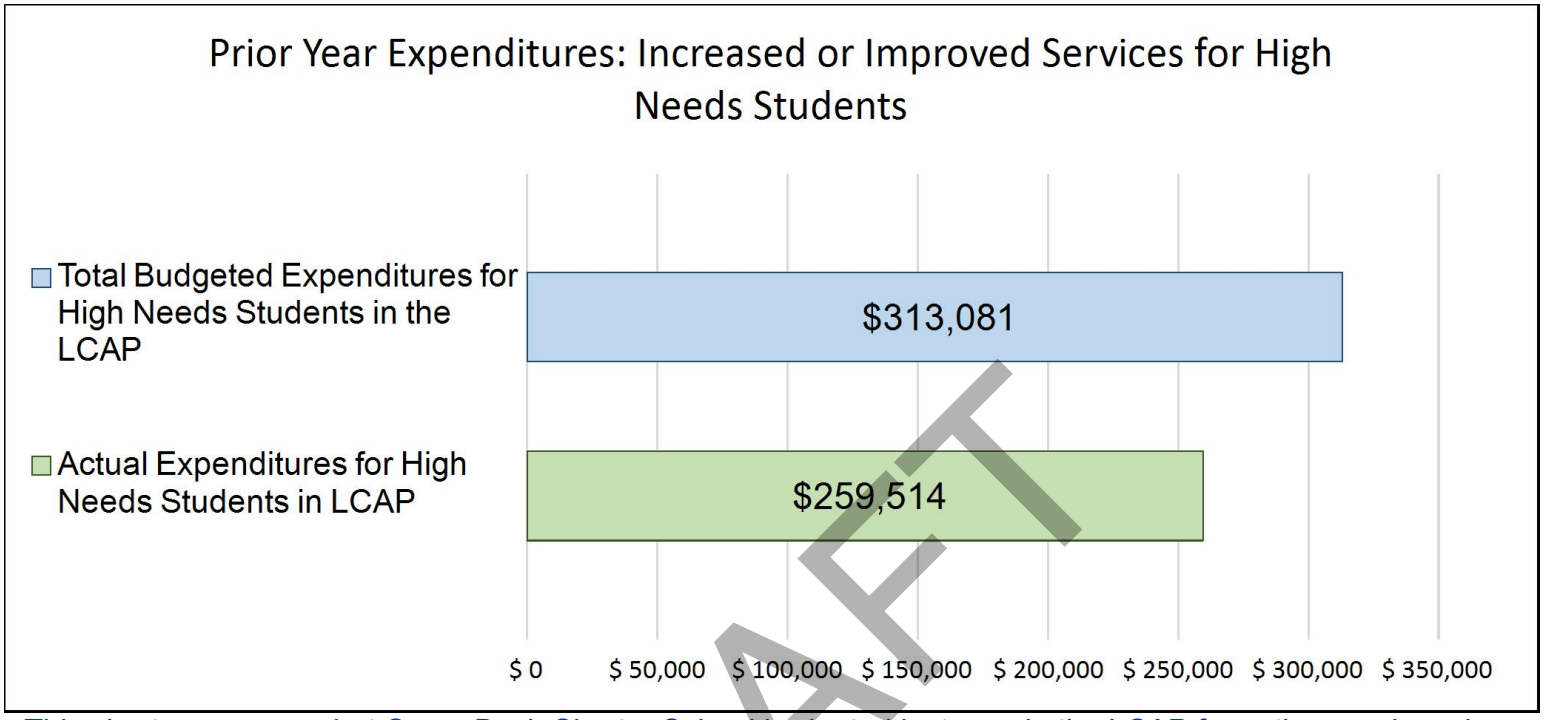
LCFF Budget Overview for Parents

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



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

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The text description of the above chart is as follows: In 2021-22, Come Back Charter School's LCAP budgeted $313,081 for planned actions to increase or improve services for high needs students. Come Back Charter School actually spent $259,513.50 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-53,567.5 had the following impact on Come Back Charter School's ability to increase or improve services for high needs students:

The difference in budgeted and estimated actual expenditures was due to the inability to hire instructional support staff in a timely manner. Further, funds for additional actions were not used due to the restrictions imposed by the pandemic. Services were provided through current staff whose costs were associated with another goal and action. Additionally, one time funding was used to provide some of the actions and services to students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Come Back Charter School	Mark Pintor Principal	mpintor@mcoe.org 209-386-6025

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

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

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

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

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

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

The new staff member is expected to be hired in the spring. The additional concentration add-on funding, ELO funds for paraprofessional, and expected increased LCFF from higher enrollment in the future will help to retain the additional support staff in future years.

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

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

CARES/LLMF, GEER, and ESSER
CBCS worked with the Student Programs Leadership Team in planning expenditures from these federal resources. The site administrator then presented the information to school site staff for feedback. The school conducted several surveys with students to assess their needs to support their recovery from the pandemic and with distance learning.

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

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

All meetings, except for staff meetings, were communicated via Parent Square or student email. In addition, the school's Advisory Board were informed of the plan and asked for feedback. Various portions of the plan and proposed funding were shared during school staff meetings as well. In addition, the community was informed through surveys, webpage postings, and Board meetings. Finally, two virtual ESSER III Community Engagement Events were held and offered to CBCS students and staff.

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

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

At the Student Programs level, progress has been made in the actions planned in the ESSER III plan. These actions were in small part supported by CBCS as well. In January, Student Programs hired a short-term, part-time clerk to support student files and two health assistants for two of our school sites to help with COVID tracing, vaccinations, testing, and overall health needs of our students. For February, a fiscal analyst was hired to support the new funding resources. Funds were utilized to purchase enough student devices for all students and used to maintain the current inventory by repairing and purchasing accessories if needed. The school plans to add an instructional aide to support the high needs students. The school along with the support of Student Programs and MCOE continue to supply personal protective equipment to all staff and students with these funds.

The primary struggle this school year has been staffing and bringing on new positions to support the program. The school facilities have been able to support the expanded program. However, as the school moves forward and continues to grow its enrollment, the need for more space will be a concern.

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

Due to the nature of serving students 18 and over, CBCS funding from ESSER and other recovery funds were limited. The school received the state allocation of ESSER funding only. These funds were implemented and aligned with the goals in our LCAP to improve outcomes for students. By using the needs assessment and gathering feedback from our educational partners, CBCS created the goals and actions in our

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LCAP. As part of the ESSER III process, CBCS used the feedback and assessment to develop actions for areas that would provide more services using the funds provided in the 2021 Budget Act. Fiscal resources are aligned within the applicable plans and the 2021/22 LCAP. The following are Goals and Actions in the LCAP that were expanded with the additional funding received:

LCAP Goal 1 - The following actions are currently in our LCAP and are in line with planned actions for the portion of ESSER funding received. Action 5 – The need to purchase additional devices for the school. A portion of the funding will be used to purchase additional equipment to maintain the inventory of devices.

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions for the portion of ESSER funding received. Action 2 – Addition of instructional support staff. A portion of the received funding will be used to support the addition of an instructional support staff member.

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

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

Introduction

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

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

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When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.
The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

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Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

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Local Control Accountability Plan

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

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Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Come Back Charter School	Mark Pintor Principal	mpintor@mcoe.org 209-386-6025

Plan Summary [2022-23]

General Information

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

Come Back Charter School (CBCS) operates a nonclassroom-based (NCB) program that provides an independent study program for adult students wishing to complete the requirements for a high school diploma. CBCS serves students from Merced County and adjacent counties who are age 18 and older and who have not received a high school diploma. CBCS provides adult students a program that allows them a flexible schedule to complete coursework in order to be able to provide for themselves and families. Students who attend CBCS may be working full time, have children, support family members, or require certain supports to achieve their goal. All students, however, enroll with the purpose of attaining their high school diploma to achieve more gainful employment. Students of varying ages, backgrounds and interests attend CBCS.

The base program at CBCS requires students to meet with teachers in person at least once a week. Work is assigned each week and the previous week's work is graded and analyzed by a certificated teacher to ensure the student is engaged in work daily and completing assignments regularly. Students come to the school site on a weekly basis. Those needing additional support such as tutoring may come several times week. Students may come to the site for information and workshops on job training or college counseling.

Students who attend CBCS have had barriers that have prevented them from being successful in high school. Many of the students continue to need supports to overcome these barriers and additional ones that coincide with being an adult (i.e., work to support a family). Students of CBCS come from a variety of backgrounds and are representative of the population of the county of Merced.

Vision:
Transforming lives through exemplary education and employability training.

Mission:
Come Back Charter School is committed to providing alternative options for adults of all backgrounds, ages, and ability levels to earn a high school diploma.

Schoolwide Learner Outcomes:
Graduates of Come Back Charter School will have "PRIDE"

- Passion – Students develop and maintain a positive growth mindset in learning and personal life.

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- Resiliency – Students will continue to move forward regardless of obstacles and preconceived notions
- Innovation – Thinking “outside the box” as a program, staff, and students where school looks and feels different than what students were used to
- Dedication – Never give up on oneself or one’s goals
- Empowerment – Sense of “PRIDE” in one’s capabilities and taking ownership of life goals

Reflections: Successes

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

A strength of CBCS continues to be its positive and welcoming environment. Surveys given in the fall and spring show that students continue to have a positive view of the school and a connection with the school and its staff. According to the spring data, students feel safe on campus or in their online sessions (100%), look forward to participating in school (95.65%), believe that the staff truly care for them (95.65%), and that they feel supported by the school staff (100%). Overall, 95.17% of students rated the school as positive. The school continues to have zero suspensions and expulsions.

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

Being under the Dashboard Alternative School Status (DASS) criterion, the school currently only has a few state indicators due to its small population and the adult students that we work with. However, some indicators for the past two years had data. Adult students seeking their diploma continue to have personal obstacles to achieving their diplomas. The school has to work diligently with students to do as much as possible to remove these barriers. The school graduation rate is low but grew in the second year of operation. In 2018-19, the graduation rate was at 20.4%. In 2019-20, that rate increased to 28.6%. In the 2020-21 school year, the school had a slight decrease to 27.3%. CBCS feels the pandemic had a significant impact on the graduation rate. However, with the support of some assembly bills, the school continues to see more and more graduates and expects that trend to continue upward. The school has no College/Career Indicator (CCI) for the 2020-21 school year. However, based on 2019-20 data, the school continues to focus addressing this need.

Other highlights and successes of the school revolve around staffing, facilities, and student supports in the form of tutoring and college and career guidance. Through partnerships with other MCOE programs and local universities, CBCS continues to benefit from additional staff such as Cal-SOAP tutors and social worker or counseling interns. In addition, the College and Career Program in Educational Services provides a Career Tech to help the school meet its goal of preparing students for college and career. For the past year, the school offered more times for tutoring. The school also created a counseling team to help address students’ social/emotional well-being.

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Since its inception, the school has been a one-to-one school. All students are provided with a device for completing assignments and a Wi-Fi hotspot is available if a student does not have an Internet connection. Students have access to a rigorous online curriculum program with access to over 40 core courses and the same number of elective options.

The innovations made during the pandemic will continue in some form in the following school years. School to home contact remains a challenge as students contacts change regularly. However, the use of virtual platforms, email, phone calls, and even home visits has increased communication between students, their families, and the school.

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.

The three critical areas of need continue to be the same for CBCS: attendance, the graduation rate, and the College/Career Indicator (CCI). Absenteeism continues to be a major issue and has increased since the onset of the pandemic. Absences at CBCS indicates a student is not completing work. The lack of work completion has a direct correlation with attendance. Therefore, maintaining a high attendance rate and low absenteeism rate is essential for student performance and growth.

Since improved work completion will lead to the accumulation of more credits, improved attendance will lead to an improved graduation rate. CBCS understands the issues that prevents students from attaining their high school diploma. The nature of the program is that such students must given a chance as they may not be successful on achieving their diploma the first or second time. However, improved attendance can have a positive correlation with improved graduation rates. Goal 4 is continues to focus goal on improving graduation rates.

While meeting the CCI for CBCS students will be a challenge, it is still an important indicator to monitor. Many students at CBCS lack some to many credits when they enroll. Depending on the number of credits, students may be enrolled short term or long term. Because of this, completing all of the components to be college and career ready can be a challenge. Nonetheless, being career and college ready is one of the goals of CBCS. Therefore, continuing to improve outcomes in this area for students is important. Providing more opportunities for career guidance and support along with greater opportunities for technical training or college is important.

The school feels that the LCAP plan continues to address the critical needs as identified by the California Dashboard and local indicators.

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LCAP Highlights

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

The key highlights identified in the development of the 2021-2024 LCAP continue from the previous year. Some of those key highlights include the following.

Goal 1 continues to focus on maintaining our welcoming environment and culture and to ensure each student has an adequate device for work completion. The goal also continues to ensure that the school retains highly qualified staff, adequate facilities, rigorous and quality curriculum, and devices for students to access their courseware.

Goal 2 in the LCAP continues to focus on implementing and refining a tiered intervention system to better address student deficiencies and provide supports promptly to address this need. Additionally, the greater use of formative assessments will help identify students who are in need of additional instructional support in the form of materials and additional staff.

Goal 3 continues to focus on ensuring students are career and college ready. Closer connections with the Empower, Worknet and community organizations are part of this goal along with more opportunities for career guidance, activities, and courses.

Goal 4 continues to focus on improving graduation rates, including student attendance. A tiered attendance intervention system has been implemented and is being refined for the 2022-23 school year. A School Attendance Review Team (SART) was not created, but will be in the upcoming school year to monitor student attendance on a weekly basis. Other actions in Goal 4 provide activities so students can feel connected with the school and motivated to complete their work, thereby, reducing absences. In addition, the school hopes to find a way to support families with their children and find resources for childcare to help students with work completion.

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Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

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Monitoring and Evaluating Effectiveness

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

Not Applicable

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Engaging Educational Partners

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

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

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

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

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

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

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A summary of the feedback provided by specific educational partners.

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

The following information was gathered from meetings and surveys. Many students shared the issues with having to work to support themselves and their families. Those with children mentioned the difficulties of supporting their children while trying to attain their diplomas. All still believed in the importance of acquiring the diploma as a means to improve opportunities for them and their families. Many students spoke of the support and the extra effort staff put forth to support them. All would like to see more opportunities for support when completing assignments. The time when the school is open and when the students need help varies and makes this a challenge. CBCS will continue to look at ways to improve this area.

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Staff expressed concern with student work completion and attendance. They felt students had opportunities to participate in on-site tutoring, but that work completion, continues to be a concern. Students not attending meetings regularly or seeking help at the school site continues to hinder students from getting the help they need to complete assignments and take embedded assessments to continue moving forward in their assigned courses. Space continues to be an issue as students attend at varying times and spaces may become crowded. The staff also expressed the need for additional curriculum materials to support student learning.

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

Feedback from educational partners continue to have a large impact on the plan. Goals and actions will continue, but properly implementing the actions to support the goals will be a priority of administration. The need for more career guidance and support with post-secondary options continues to be important for students. The school's positive and welcoming environment continues to be its strength and that maintenance goal will continue relatively unchanged. School facilities are adequate, but more space for tutoring or small group/class work is needed. Since space considerations are a district decision that will take time. As the school grows, available space will be important to find.

The focused goals were developed based on state and local data. Improving graduation rates and career and college readiness are important areas that continue to be addressed in the LCAP. Such goals also include other added components to improve outcomes for students. Interventions for attendance, for example, will help to improve work completion and credit accumulation. This action is included with the goal for improving graduation rates.

Improving academic outcomes continues to be a priority. Feedback from educational partners suggested more tutoring support is still a priority. The addition of an instructional support assistant was driven primarily by this concern as well as the need for such a staff member to support the school's special populations. Childcare also continues to be a concern and it is an area the school will work to find a solution to.

Feedback from educational partners stated that the goals and actions presented continue to be appropriate and relevant, which is why many components of the plan remain relatively constant.

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Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Maintenance Goal - Priority 1, 5, 6 and 8
In stakeholder surveys, current and former students noted the atmosphere at Come Back Charter School as being more welcoming and supportive than their previous educational setting. Staff also stated that removing previous barriers to a student's education will help make students more successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers credentialed/assignments as measured by the SARC	20/21 - 100%	2021-22 - data not available on CDE website			100%
Sufficient core instructional materials by annual Board resolution	20/21 - 100%	2021-22 = 100%			100%
School facilities are maintained and in good repair as measured by the SARC	20/21 - 100%	2021-22 = 100%			100%
Pupil Suspension Rate	2019/20 - 0%	2020-21 = 0%			0%

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Expulsion Rate	2019/20 - 0%	2020-21 = 0%			0%
School Climate Surveys % Students reporting strongly agree or agree	2020/21 - I feel safe in school 91% I feel supported by school staff. 93% I feel staff truly care for me. 94% When I feel upset.....there is someone I can talk to. 82%	2021-22 Spring Survey Actual Data I feel safe in school. = 100% I feel supported by school staff. =100% I feel staff truly care for me. = 95.65% When I feel upset.....there is someone I can talk to. = 91.30%			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. 90%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Continue to employ and maintain certificated and classified employees with appropriate skills, credentials, and authorizations to work with students.	$571,234.00	No
1.2	Curriculum and Instructional Materials	Continue to provide quality, rigorous and relevant core curriculum materials for all students. {WASC}	$8,500.00	No
1.3	Facility Maintenance	The school has always been in the Good/Exemplary rating on the Facility Inspection Tool (FIT). To maintain this, the school will ensure adequate facilities conducive to learning through adding and upgrading buildings and equipment as needed. Maintenance and Operation costs are also included in this action. {WASC}	$55,000.00	No

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Action #	Title	Description	Total Funds	Contributing
1.4	Positive Behavior Incentives	Provide incentives to students to encourage participation, positive behavior, and connection with the school. Incentive points will be tracked utilizing the school's PBIS system.	$5,000.00	Yes
1.5	Technology	Ensure students have access to updated computer devices and Internet connections by maintaining an adequate supply of technology equipment.	$41,000.00	Yes

Goal Analysis [2021-22]

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

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

The majority of actions of actions for Goal 1 were fully implemented with the exception of Action 4.

The school continues to work on a PBIS that is centered on achievement and positive outcomes for adult students. An incentive system appropriate to this population is important and looks different than that of a typical TK-12 program. However, the importance of engaging all students in positive interactions and engagement is still highly important. The school will focus on developing that system in the 2022-23 school year.

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

Action 2 – The difference in expenditures was due to having lower than expected enrollment and needing enough curriculum licenses to support students.

Action 3 – The difference in expenditures was due to the lower than expected enrollment and the need to only have the current facilities to support students.

Action 4 – Their was no expenditure for this action as the school is still developing and refining the PBIS system that is appropriate for adult learners.

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

The majority of actions for Goal 1 were all fully implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective. The school had highly qualified and experienced staff, rigorous and quality curriculum and instruction, clean and welcoming learning environments, and enough devices to support students with accessing their curriculum.

Action 4 was considered not effective as the PBIS incentive program was not initiated in 2021-22. The school needs additional time to develop a system that targets positive interventions for adult learners.

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.

An analysis of the data from all educational partners shows that this goal continues to be important and that the actions are appropriate to meet the goal. All actions will continue as is with the exception of Action 4, which will require more work to develop the system that is most appropriate for students.

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

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Goals and Actions

Goal

Goal #	Description
2	Academic Performance: Students, staff, and stakeholders work together to develop an academic and career plan that moves students towards higher education/technical training and better job opportunities.

An explanation of why the LEA has developed this goal.

Broad Goal - Priority 2, 4, and 7
Students continue to enroll at academic levels below their grade level as determined by course and curriculum placement. Current diagnostic assessments show a need for increased academic support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Data Average Annual Growth	Baseline - NWEA Norm Reference Growth Chart by grade level and averaged for grade span	2021-22 = not available. Sample size too small.			ELA Math 9-12: 1.56 2.66
Access to Broad Course of Study - master schedule/courses	2020-21 = 100%	2021-22 = 100%			100%
EL reclassification rate	2019-20 = 0%	2020-21 = 0%			0%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.50 ELD avg = 3.50			ELA avg 4.0 ELD avg 4.0 Math avg 4.0

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Math avg = 3.50			
State reflection tool - Having CCSS aligned instructional materials in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 4.00 ELD avg = 3.50 Math avg = 4.00			ELA avg 4.0 ELD avg 4.0 Math avg 4.0
State reflection tool - Implementing programs to support staff in instructional improvement aligned to CCSS in ELA/Math/ELD	20/21- 5 point rating Actual - ELA avg ELD avg Math avg	2021-22 (5 point rating) Actual - ELA avg = 3.25 ELD avg = 3.25 Math avg = 3.25			ELA avg 4.0 ELD avg 4.0 Math avg 4.0

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Tiered Intervention System - Academic	School data shows a need for improvement in academics. To address this need, the school will utilize a tiered intervention system based on diagnostic, curriculum embedded, and state assessments as well as students grades and staff.	$35,321.00	No
2.2	Instructional Support Staff	School data shows a need for supplemental instructional opportunities for low income, foster youth, English learner, and special education students. The school will hire additional instructional support staff to provide individualized and small group tutoring. Students will be identified for additional support based on assessment data, grades, and social/emotional needs.	$37,069.00	Yes

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Action #	Title	Description	Total Funds	Contributing
2.3	Instructional Support Materials	Students in need of additional instructional support may need access to materials for intervention and remediation. Funds will be utilized for primarily English language arts and math intervention materials and software. Additional materials in other subject areas will be purchased based on teacher recommendation.	$8,500.00	Yes
2.4	Professional Development	Based on the data and staff input, professional development will be provided in the form of coaching in instructional strategies to support adult learners. Staff will also be encouraged to attend workshops and conferences provided by MCOE and other districts.	$9,146.00	No
2.5	Supplemental Staff	To provide more opportunities for student support, the school will seek Student Success Coaches through our partnership with Cal-SOAP as well as seek tutors through internal programs and/or service providers. Supplemental staff will provide additional tutoring hours and support applications to college and completing financial aid applications.	$25,000.00	Yes
2.6	Assessment System	Implement and utilize a diagnostic assessment system to determine where students are at academically and to determine the need for intervention and remediation. The system will include the use of NWEA for diagnostic testing and surveys to identify student needs and supports. {WASC}	$1,500.00	Yes

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Goal Analysis [2021-22]

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

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

The majority of actions of actions for Goal 1 were fully implemented with the exception of Action 2. Actions 5 and 6 were considered partially implemented.

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The additional instructional support staff was not hired until the end of the school year. This was due in large part to the lower than expected enrollment. Therefore, the expenditures for this action were for the teachers to provide that support for the time being. Again, due to the lower than expected enrollment, additional tutoring staff were not hired. However, this action was still considered implemented as the Cal-SOAP program provider tutors at no cost. More work is needed on the assessment system as well. The school does have a diagnostic assessment, but must develop a more comprehensive testing schedule to ensure all students get tested in a timely manner.

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

Action 4 – The lack of expenditures on this action was due to the costs being shared or covered by other schools under Student Programs. Also, the restrictions during part of the year prevented staff from attending workshops and conferences. Those provided virtually came at no or little cost.

Action 5 – The Cal-SOAP program provided the tutors at no cost and there were no expenditures for these tutors.

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

The majority of actions for Goal 2 were fully implemented with the exception of a few that were partially implemented. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective.

Actions 1, 3, 4, and 6 were considered effective. The small staff worked well together and provided support for one another's students as needed. A more formal defined process is needed, but the ability to adjust and support students is effective. The school has sufficient instructional materials and professional development was effective, but staff did request trainings geared more towards adult learners. The school continues to make use of embedded formative assessments, but plans on doing more with refining a schoolwide assessment program.

Action 2 was considered not effective. Although teachers provided this support and were more than effective in the additional instructional support they provided to students, instructional support assistants are still needed to support our English learner and special education populations more effectively. Action 5 would also support our low income students as well with the addition of more tutors. However, with the tutors provided, they were able to provide support to a majority of our struggling students.

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

For Action 2, an instructional support assistant has been hired and will be in place for the upcoming year. As the enrollment increases, additional support staff will be brought on board. This staff will focus on our special education students, English learners, and low income students with high impact tutoring (Tier II support). The additional tutors under Action 5 will support this staff with more generalized support of low income students (Tier I support). For the 2022-23 school year, CBCS will assess each incoming student and reassess students about every 90 days or upon exit from the program to determine student growth and the effectiveness of the curriculum and instruction.

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.

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Goals and Actions

Goal

Goal #	Description
3	Career and College Ready: Ensure graduating students are career and college ready.

An explanation of why the LEA has developed this goal.

Focused Goal - Priority 2, 4, and 7
The vision and mission of Come Back Charter School is to provide opportunities for adult students to earn their high school diploma and develop their soft skills in order to obtain more gainful employment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI	2019/20 - 1.1%	2020-21 - data not available on California Dashboard website			10%
# of Merced College courses taken by students	21-22 will serve as baseline	2021-22 = 0			
# of students enrolled in training courses	21-22 will serve as baseline	2021-22 = data not available			
# of students concurrently enrolled at Merced College	21-22 will serve as baseline	2021-22 = 0			
# of Advisory Board Meetings	2019/20 - 2	2021-22 = 2			5

Actions

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Action #	Title	Description	Total Funds	Contributing
3.1	Workforce Investment	Maintain agreements with agencies supported by the Workforce Innovation and Opportunity Act (WIOA). Such agencies will include Empower and Worknet. Partnerships will provide a more seamless transition and support structure once students achieve the minimum qualifications for training.	$5,087.00	No
3.2	College and Career Activities	To help students understand their college and career options, the school will provide workshops on colleges, universities, technical training programs, and select businesses to help students gain a better idea of the opportunities available for them.	$13,383.00	Yes
3.3	Counseling and Career Guidance	Staff will provide opportunities for students to do career assessments, portfolio development, and workshops on career and college guidance. Support will include signing up for college and financial aid and/or other training opportunities.	$19,435.00	Yes
3.4	Elective Course Options	To support students with college and career exploration, the school will add more elective courses for students to explore areas of interest.	$8,500.00	Yes
3.5	Career Technical Education (CTE) Courses	Incorporate Career Technical Education (CTE) course(s) as part of the student's course requirements and qualifications for graduation to allow students to explore more career pathway opportunities.	$14,544.00	No

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Goal Analysis [2021-22]

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

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

The majority of actions for Goal 3 were considered fully implemented with the exception of Action 2 with college and career activities and Action 5 with Career Technical Education (CTE) courses, which were considered partially implemented.

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Students had access to workshops and job/career fairs throughout the county. Action 2 was considered partially implemented as participation remained low in these events. More events at the school sites would help with improving attendance. While the school provided online CTE options for students, most courses can only count as elective as an on-site course and instructor is needed. Options for CTE are available through the College and Career department. However, students did not take advantage of these opportunities.

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

Action 1 – The MOU with Workforce Investment was developed and initiated. The school must refine its process for referrals. The lack of referrals is what kept the cost lower.

Action 2 – The outreach by staff to support and encourage students to attend college and career events accounted for the higher expenditure. Although participation was low, the team did put forth significant effort. The pandemic may still have an adverse effect on participation.

Action 4 – The elective options were included as part of a package with the entire district. Therefore, no costs were associated with this action.

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

Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined. Overall, the majority of actions were considered effective. While the effectiveness of each action varied, opportunities and outreach was provided by the staff and school. Students had access both to Empower and Worknet along with other job training programs. Empower refers the most students to CBCS and their students are provided job training simultaneously or once they achieve their diploma. CTE options are readily available for students, but they must take advantage of such options.

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.

The actions for Goal 3 remain relatively unchanged for the 2022-23 school year with the following exceptions. Refinement of each action is still needed. For example, to promote college and career training and opportunities, the school will focus on promotion and outreach. This will include reaching out to student's families as well. Having former graduates giving testimonials on their success will help to encourage other

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students to follow in their path. While some refinements of these actions are needed, educational partner feedback feels these actions and goal are still very important.

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.

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Goals and Actions

Goal

Goal #	Description
4	Improved Graduation Rates: Increase the graduation rate of the school to 50% by 2024.

An explanation of why the LEA has developed this goal.

Focused Goal - Priority 5, 6, and 8
Data from the 2019-20 school year showed a graduation rate of 28.6%. While students who enter Come Back Charter School have many barriers to completing the program, the school will focus interventions and supports to allow more students to complete their requirements within their 12th grade year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	28.6%	2020-21 = 27.3%			50%
Attendance Rate as measured by P2	2019/20 - 82%	2021-22 = 66.21%			85%
Local data plan- students with 90% or better attendance in Fall Semester	2021/22 will be our baseline year	2021-22 (fall) = 34 (37.78%)			
Local data plan - students with 10 or more unexcused absences in Fall Semester for students enrolled longer than 30 days	2021/22 will be our baseline year	2021-22 (fall) = 50 (55.56%)			
# of SART meetings	2021/22 will be our baseline year	2021-22 = 6			

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of referrals to intervention for attendance	2021/22 will be our baseline year	2021-22 = 0			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MTSS Tiered Intervention System - Attendance	The school will utilize a tiered attendance system outlined in the Learning Continuity and Attendance Plan. The school will establish an attendance review team to review attendance data on a biweekly basis and identify universal, strategic and targeted support for students to re-engage them in their education.	$46,277.00	Yes
4.2	School Events	Continue with school events such as orientations, Open House, and graduation to involve students and their families with the school.	$5,000.00	No
4.3	Family Support Workshops	The school understands the importance of supporting CBCS students and their families. especially when it comes to school attendance and work completion. To better support students and their families, the school will conduct workshops and/or trainings to support families with the school program or community resources.	$35,321.00	Yes
4.4	Staff to Student Communication	Ensure staff is in regular contact with students. Such contact will include the use of Parent Square for messages to all students or a select group of students. Regular contact will be done through conference calls, Zoom meetings, or individual meetings between students and staff. Bilingual staff will provide translation support for families that require it.	$13,402.00	Yes

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Action #	Title	Description	Total Funds	Contributing
4.5	Community Resources	To better support the needs of students facing adverse conditions, the school will seek community agencies and resources to better support the social/emotional needs of students. The school will create partnerships and seek donations to support a student and their families economic and social emotional needs.	$12,303.00	Yes
4.6	Support for Children	Students with young children have the need for daycare or support so that they can receive the extra support needed. The school will establish connections with local community groups to see about providing time for parents to study and/or come to the school for extra support. {WASC}	$30,000.00	Yes

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Goal Analysis [2021-22]

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

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

The implementation of actions for Goal 4 varied with some fully implemented but others partially or not implemented. Action 1 and 4 were considered fully implemented. The school staff worked well to address attendance, but it still continues to be a challenge as students faced even more barriers because of the pandemic. Action 2, 4 and 5 were considered partially implemented as students were provided resources by staff to support families. The school counselor also provided additional support, but more resources and outreach are still needed to support students. The school held regular orientations and college and career events were available outside the school. However, with the exception of graduation, the school did not conduct other events as in the past. Action 3 was not considered implemented as no workshops were provided. The costs associated with he action was for the time staff spent supporting each individual student. The school was not able to acquire space and staff to support children of students. However, this goal continues to be a high priority for students.

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

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

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Action 2: The decreased expenditures are due to the low amount of student events that were held. Much of this had to do with the restrictions from the pandemic.

Action 3 – The expenditures for this action are associated with staffing costs to support the individual students and their family's needs.

Action 6 – This action was not implemented as the school is still seeking space and staffing to support this action.

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

The actions for Goal 4 varied in their implementation. Based on input from all educational partners and an analysis of the available data, the effectiveness of each action was determined.

Actions 1 and 4 were considered effective. Although attendance continues to be a focus of the school, the resources implemented this school year will help with improving attendance rates. Refinement of the MTSS process for attendance is still needed and will be developed for the 2022-23 school year.

Actions 2, 3, and 5 were considered partially effective. While the school did hold some events, which proved effective, there is a need to provide more to connect the school with students and their families. While family supports and community resource outreach lacked at the school level, staff support proved to be effective. More work is needed to refine the referral process so students and their families can get support in a timely manner.

Action 6 was considered not effective as it was not implemented in the 2021-22 school. However, this action continues to be a priority for the school and will remain as is. The school will seek space and staff to help implement this action in the 2022-23 school year.

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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.

These actions to support Goal 4 are still considered adequate and appropriate. The challenge is that with the small staff available, providing all of these resources can become overwhelming. However, by partnering with other schools in Student Programs, CBCS plans to effectively implement these actions. A focus will continue to be on improving attendance. A new orientation process and follow up will be implemented for Action 1. This should help with improving engagement and attendance for students, especially the subgroup populations.

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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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
243,134	26,983

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
30.25%	0.00%	$0.00	30.25%

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

Required Descriptions

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

The lack of information on the California Dashboard requires CBCS to utilize other measures to determine the needs of unduplicated students. The school school utilized feedback from educational partners and performance of students in their courses. Nearly 80% of students are considered low income. The school has a small number of active English learners (22 and under) and a small number of those beyond the age of 22. While such students do not need to meet the requirements for English learners in high school, these students still require the same supports, if not more. While students are over 18 and typically out of the foster youth system, former foster youth who attend CBCS still require many of the same supports as they did in their high school years. Students who were formerly foster youth continue to face many of the same barriers as they did when they were in high school. As such, actions to address the needs of these groups as well as our special education students is critical.

The goals and actions developed were based on the needs of students based on the experience of staff and the current research with working with these subgroups. The overall purpose of the actions to increase or improve services for such subgroups is to remove the barriers that prevent them from being successful. Essentially, supporting students with their basic needs so that they can focus on their academics and development of their employability skills.

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Goal 1 continues to focus on ensuring each low income student has an adequate device to complete his or her work. This is not an action just to make sure the student has a device, but one in good condition that works properly. Part of the cost with this action will be to replenish and update the stock of devices at the school. Wi-Fi service and devices have been included in this cost as many do not have Internet connection either. The purpose of Goal 1 is to make sure students have access to high quality teaching staff, adequate facilities conducive to learning, quality materials and a quality device to access their courseware.

Goal 2 continues to be centered on academic support for students. Instructional support staff and supplemental materials are included to provide more resources and opportunities for instruction and remediation. All of these components are to be linked with the school's assessment system to determine student needs and interventions as required. The assessment system will determine which subgroups will require the interventions and appropriate remediation will be assigned.

Goal 3 continues to be centered on career and college by promoting college and technical training to improve the student's chances of getting gainful employment after receiving their diploma. Low income students are not always aware of all the opportunities for improving their skills and advancing their skills. Providing college and career guidance and activities as well as more elective options for career exploration will broaden the students' knowledge of opportunities with local colleges and training facilities.

Goal 4 continues to focus on support of the students and their families. Meeting the needs of the whole student is important in improving academic outcomes. Regular contact between staff and student is important to ensure students who are low income, English learner, or former foster youth are aware that resources to help them are available. Staff work with resource partners to support students and their families. Addition supports and services are still needed and will be increased in the 2022-23 school year. Additionally, the action developed for childcare options at the school for students with small children is continuing. Childcare continues to be a challenge for low income students and may often times be a barrier to their success. If CBCS can figure out how to support the students with such things as childcare, the school will likely see an improvement in credit completion and graduation outcomes from students.

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

Low income students, English learners, and former foster youth experience a multitude of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. As a result, CBCS prioritizes the needs of this student population by considering their greater needs and circumstances. All of the goals and actions contributing to increased or improved services

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are able to meet the requirement based on 2022-23 revenue and supplemental and concentration grant funding. CBCS will use supplemental and concentration grant funds to provide the increased and improved services which are principally directed towards and most effective in assisting unduplicated pupils to meet the LCAP goals as well as the state and local priorities. The unduplicated pupil percentage is expected to be 78.51% (supplemental) and 77.38% (concentration) in 2022-23; therefore, these funds will be used schoolwide in an effort to provide services directly to unduplicated pupils. Educational partners provided feedback on the use of these funds to meet the school's goals for unduplicated pupils within the ten state priorities. The actions, services, supports, and strategies included in the plan are research-based, best practices which are proven to be effective in meeting the social-emotional, behavioral, and academic outcomes for unduplicated student groups. The continued and added actions described above are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole student and their family, removing barriers to attending school, providing access to coursework, and increasing success after achieving their high school diploma.

Using the calculation tool provided by the state, CBCS has calculated that it will receive $243,134 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). This LCAP includes actions and services focused on supporting unduplicated students with a total allocation of $277,463, which is more than the minimum requirement. CBCS has demonstrated that it has met the 30.25%. CBCS is planning to expend more than the minimum required supplemental and/or concentration funds on actions or services such as academic supports, technology, counseling, staff training, and are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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

With the additional concentration grant add-on funding, CBCS plans to recruit and hire additional instructional support staff to support student learning. One instructional support assistant has been hired at the end of the 2021-22 school year. This staff member is shared with another program and will serve 0.60 FTE for CBCS. The grant add-on funding will cover most of the cost of this staff member. As the school grows, additional instructional support assistants will be added to provide integrated and targeted services to students needing remediation or intervention. The focus of support staff is to provide our high needs student population with high impact tutoring to support students in meeting their goals and objectives. CBCS will identify our low income, former foster youth, English learners, and special education students for this targeted support.

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Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		0.6:77
Staff-to-student ratio of certificated staff providing direct services to students		4.9:77

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2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$964,657.00	$33,508.00		$2,357.00	$1,000,522.00	$813,665.00	$186,857.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	$556,953.00	$14,281.00			$571,234.00
1	1.2	Curriculum and Instructional Materials	All	$8,500.00				$8,500.00
1	1.3	Facility Maintenance	All	$55,000.00				$55,000.00
1	1.4	Positive Behavior Incentives	Low Income	$5,000.00				$5,000.00
1	1.5	Technology	English Learners Foster Youth Low Income	$31,000.00	$10,000.00			$41,000.00
2	2.1	MTSS Tiered Intervention System - Academic	All	$35,321.00				$35,321.00
2	2.2	Instructional Support Staff	English Learners Foster Youth Low Income	$37,069.00				$37,069.00
2	2.3	Instructional Support Materials	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
2	2.4	Professional Development	All	$6,789.00			$2,357.00	$9,146.00
2	2.5	Supplemental Staff	Low Income	$25,000.00				$25,000.00
2	2.6	Assessment System	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
3	3.1	Workforce Investment	All	$5,087.00				$5,087.00
3	3.2	College and Career Activities	Low Income	$13,383.00				$13,383.00

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Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Counseling and Career Guidance	English Learners Foster Youth Low Income	$19,435.00				$19,435.00
3	3.4	Elective Course Options	English Learners Foster Youth Low Income	$8,500.00				$8,500.00
3	3.5	Career Technical Education (CTE) Courses	All	$14,544.00				$14,544.00
4	4.1	MTSS Tiered Intervention System - Attendance	English Learners Foster Youth Low Income	$46,277.00				$46,277.00
4	4.2	School Events	All	$5,000.00				$5,000.00
4	4.3	Family Support Workshops	Low Income	$35,321.00				$35,321.00
4	4.4	Staff to Student Communication	English Learners	$13,402.00				$13,402.00
4	4.5	Community Resources	Foster Youth Low Income	$3,076.00	$9,227.00			$12,303.00
4	4.6	Support for Children	Low Income	$30,000.00				$30,000.00

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2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
803,775	243,134	30.25%	0.00%	30.25%	$277,463.00	0.00%	34.52 %	**Total:**	$277,463.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$277,463.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	Positive Behavior Incentives	Yes	Schoolwide	Low Income	All Schools 9-12	$5,000.00	
1	**1.5**	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$31,000.00	
2	**2.2**	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$37,069.00	
2	**2.3**	Instructional Support Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$8,500.00	
2	**2.5**	Supplemental Staff	Yes	Schoolwide	Low Income	All Schools 9-12	$25,000.00	
2	**2.6**	Assessment System	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$1,500.00	
3	**3.2**	College and Career Activities	Yes	Schoolwide	Low Income	All Schools 9-12	$13,383.00	

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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 (%)
3	3.3	Counseling and Career Guidance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$19,435.00	
3	3.4	Elective Course Options	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$8,500.00	
4	4.1	MTSS Tiered Intervention System - Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	$46,277.00	
4	4.3	Family Support Workshops	Yes	Schoolwide	Low Income	All Schools 9-12	$35,321.00	
4	4.4	Staff to Student Communication	Yes	Schoolwide	English Learners	All Schools 9-12	$13,402.00	
4	4.5	Community Resources	Yes	Schoolwide	Foster Youth Low Income	All Schools 9-12	$3,076.00	
4	4.6	Support for Children	Yes	Schoolwide	Low Income	All Schools 9-12	$30,000.00	

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2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$970,804.00	$858,896.31

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**	Highly Qualified Staff	No	$470,611.00	$465,390.98
1	**1.2**	Curriculum and Instructional Materials	No	$20,000.00	$9,284.01
1	**1.3**	Facility Maintenance	No	$60,000.00	$28,664
1	**1.4**	Positive Behavior Incentives	Yes	$10,000.00	$0.00
1	**1.5**	Technology	Yes	$45,000.00	$44,318.81
2	**2.1**	MTSS Tiered Intervention System - Academic	No	$22,265.00	$26,285.67
2	**2.2**	Instructional Support Staff	Yes	$64,070.00	$65,528.00
2	**2.3**	Instructional Support Materials	Yes	$8,000.00	$8,728.26
2	**2.4**	Professional Development	No	$16,483.00	$250.00
2	**2.5**	Supplemental Staff	Yes	$33,000.00	$0.00

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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	2.6	Assessment System	Yes	$47,984.00	$42,134
3	3.1	Workforce Investment	No	$5,087.00	$22,758.37
3	3.2	College and Career Activities	Yes	$13,383.00	$18,469.00
3	3.3	Counseling and Career Guidance	Yes	$14,782.00	$15,366.99
3	3.4	Elective Course Options	Yes	$10,000.00	$0.00
3	3.5	Career Technical Education (CTE) Courses	No	$14,544.00	$18,661.34
4	4.1	MTSS Tiered Intervention System - Attendance	No	$25,350.00	$36,530.64
4	4.2	School Events	No	$18,383.00	$4,568.42
4	4.3	Family Support Workshops	Yes	$17,580.00	$26,285.92
4	4.4	Staff to Student Communication	Yes	$17,542.00	$16,895.07
4	4.5	Community Resources	Yes	$6,740.00	$8,776.83
4	4.6	Support for Children	Yes	$30,000.00	$0.00

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2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$176,147	$313,081.00	$259,513.50	$53,567.50	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	1.4	Positive Behavior Incentives	Yes	$10,000.00	0.00		
1	1.5	Technology	Yes	$40,000.00	44,318.81		
2	2.2	Instructional Support Staff	Yes	$64,070.00	85,528.00		
2	2.3	Instructional Support Materials	Yes	$8,000.00	8,321.50		
2	2.5	Supplemental Staff	Yes	$33,000.00	0.00		
2	2.6	Assessment System	Yes	$47,984.00	42,134		
3	3.2	College and Career Activities	Yes	$13,383.00	18,469		
3	3.3	Counseling and Career Guidance	Yes	$14,782.00	15,366.99		
3	3.4	Elective Course Options	Yes	$10,000.00	0.00		
4	4.3	Family Support Workshops	Yes	$17,580.00	26,285.92		
4	4.4	Staff to Student Communication	Yes	$17,542.00	16,895.07		
4	4.5	Community Resources	Yes	$6,740.00	2,194.21		

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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)
4	**4.6**	Support for Children	Yes	$30,000.00	0.00		

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2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$586,826	$176,147		30.02%	$259,513.50	0.00%	44.22%	$0.00	0.00%

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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]).

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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

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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

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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.

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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

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- 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.

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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

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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.

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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.

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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.

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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.

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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.

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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.

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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:

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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:

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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.

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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)

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- 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 —

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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.

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- **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

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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).

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- **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)

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- 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.

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

California Department of Education
January 2022

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Merced County Office of Education
CDS Code: 24 10249 0000000
School Year: 2022-23
LEA contact information:
Cindy Gentry
Coordinator, Student Programs
cgentry@mcoe.org
(209) 381-6788

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

Budget Overview for the 2022-23 School Year

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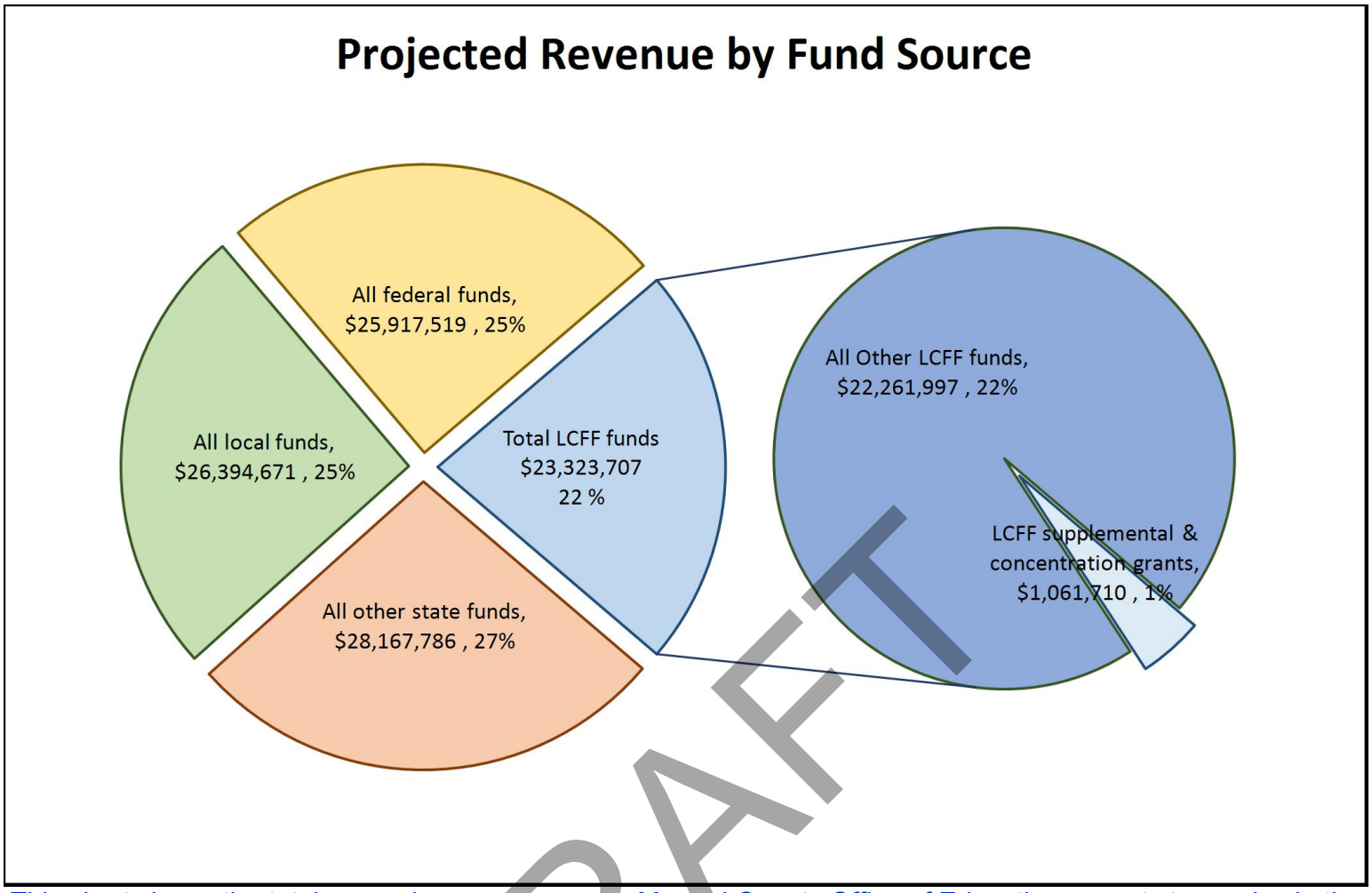

This chart shows the total general purpose revenue Merced County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Merced County Office of Education is $103,803,683, of which $23,323,707 is Local Control Funding Formula (LCFF), $28,167,786 is other state funds, $26,394,671 is local funds, and $25,917,519 is federal funds. Of the $23,323,707 in LCFF Funds, $1,061,710 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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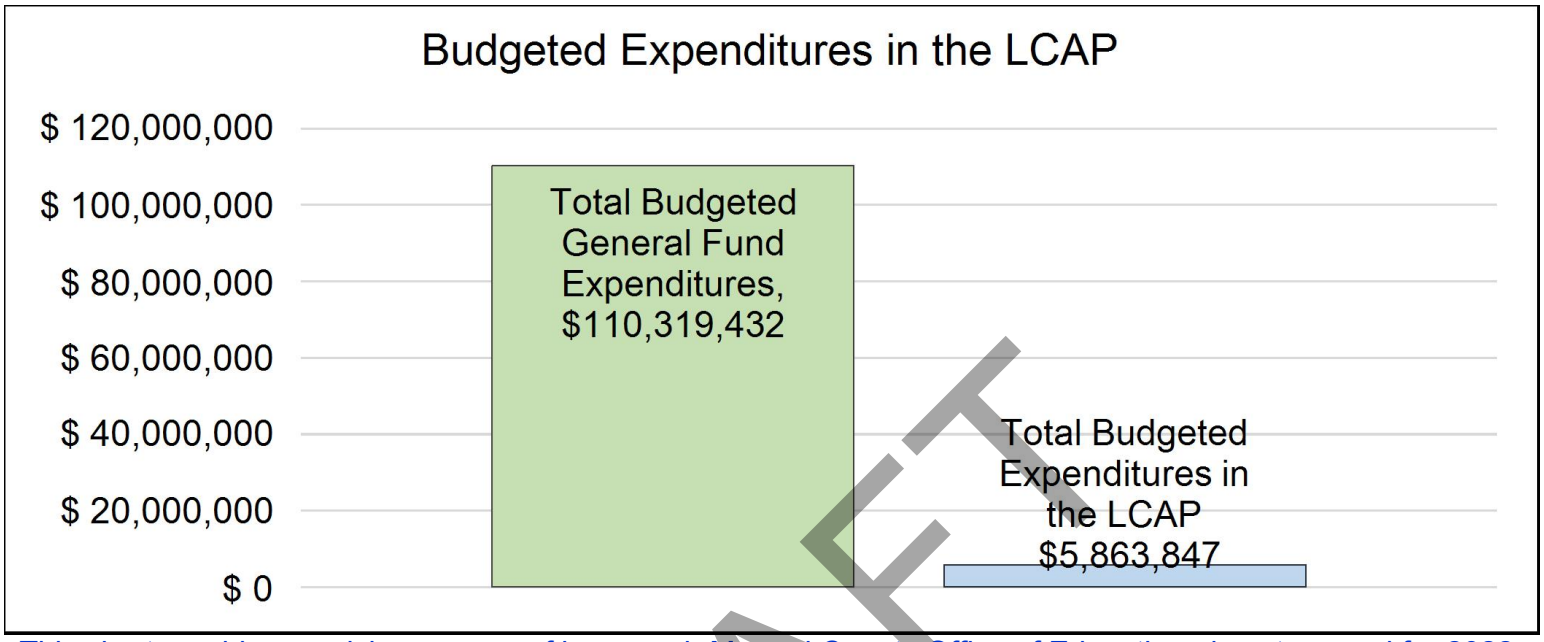
LCFF Budget Overview for Parents

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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Merced County Office of Education plans to spend $110,319,432 for the 2022-23 school year. Of that amount, $5,863,847 is tied to actions/services in the LCAP and $104,455,585 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 $104,455,585 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 2022-23 School Year

In 2022-23, Merced County Office of Education is projecting it will receive $1,061,710 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 $1,304,590 towards meeting this requirement, as described in the LCAP.

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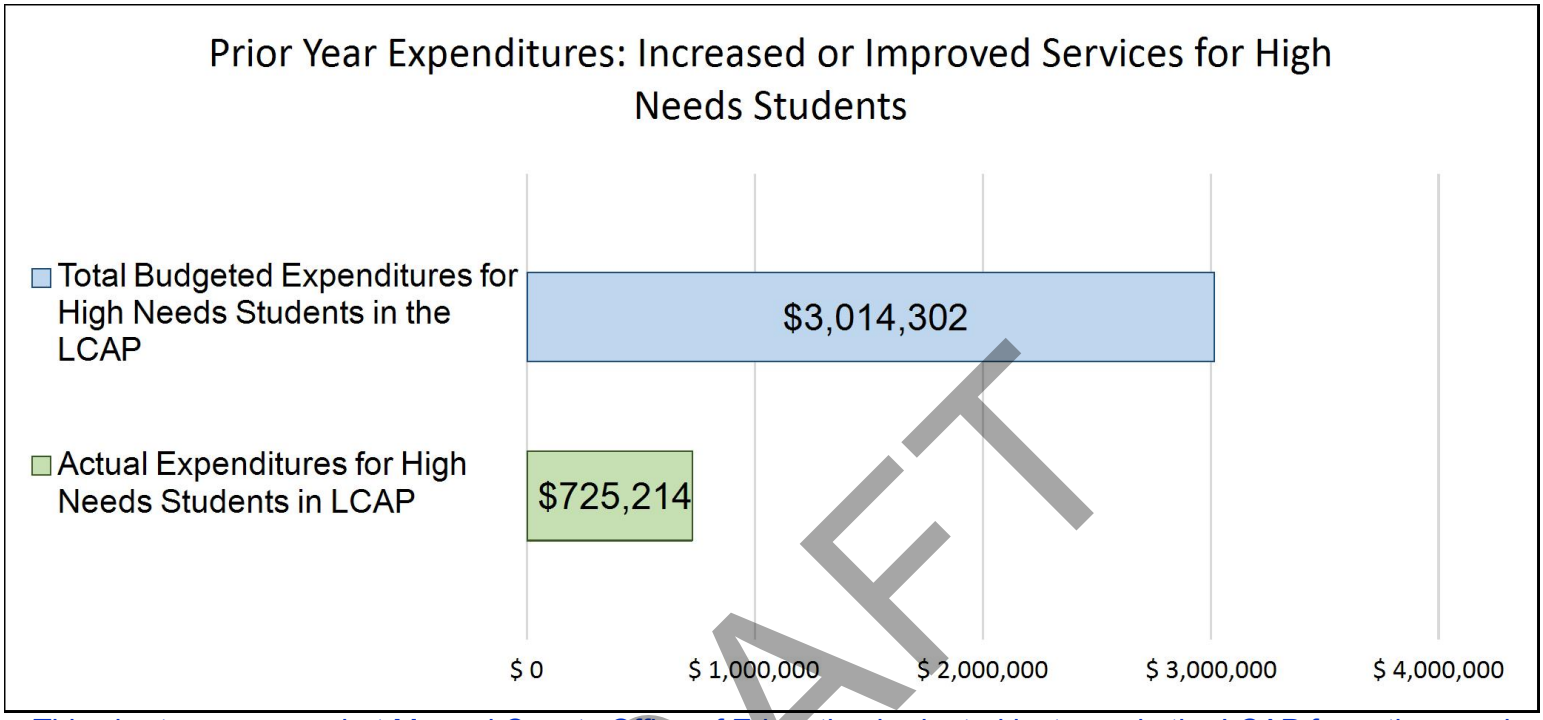
LCFF Budget Overview for Parents

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



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.

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The text description of the above chart is as follows: In 2021-22, Merced County Office of Education's LCAP budgeted $3,014,301.80 for planned actions to increase or improve services for high needs students. Merced County Office of Education actually spent $725,214.22 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-2,289,087.58 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 2021/22. The LCFF portion of the contributing action was less because of the use of one-time federal and state funding used instead of LCFF funding. Also some staff FTE were distributed to other actions that were not considered contributing.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Merced County Office of Education	Cindy Gentry, Coordinator Maria Duran Barajas, Director	cgentry@mcoe.org; mbarajas@mcoe.org 209-381-6788 209-381-5136

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

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

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

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

Special Education: Educator Effectiveness Plan

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On October 27, 2021, Special Education Assistant Superintendent engaged its educational partners by facilitating a virtual meeting with certificated and classified staff to help prioritize the use of Educator Effectiveness funds. Staff expressed interest in professional development opportunities in the areas of curriculum, behavior, and instructional strategies. As well, staff shared the need to have teachers and/or aides to support the new staff or who need training in an identified area. In order to gather more detailed feedback from educational partners on curriculum and professional development, the Special Education Director had a follow-up meeting on November 8, 2022, with interested certificated staff. Based on the information provided by the key educational partners, the Educator Effectiveness plans will be used in the identified areas expressed by special education staff to help support teacher and student educational needs.

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

Merced County Office of Education was not eligible for additional concentration grant add-on funding.

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

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

CARES/LLMF, ESSER I, GEER, and ESSERII
MCOE gathered input from the Leadership teams when planning expenditures from these federal resources. The Leadership team presented the information to school site staff for feedback. The program conducted several surveys with students and their families to assess the needs of families to support the recovery from the pandemic and also the need to support their child's distance learning.

ESSER III Plan

MCOE gathered information from community partners over the course of the 20-21 school year through the use of virtual meetings, surveys, or direct phone contact to inform program services and align resources with various plans such as LCAP, Expanded Learning Opportunities, etc. A Leadership Team was formed which includes the Student Programs Director, coordinator, school site principals, the school psychologist, after-school program advisor, certificated staff, classified staff, members of the bargaining units, parent/guardian representatives,

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and students. During meetings, participants were informed of survey results and asked to rate the priority of suggested goals and actions. Community member and staff engagement continued into the 21-22 school year via surveys, parent phone calls, virtual and in-person meetings to confirm and prioritize actions as part of ongoing progress monitoring of services as well as specifically inform actions for the ESSER III plan.

The following engagement opportunities contributed to the actions identified in the ESSER III Plan and are reflective of community partner involvement with over 60% of parent/community and student responses (inclusive of under-represented populations such as English Learners and incarcerated youth), and 70% of staff (administrative, certificated, and classified) responses. The multi-pronged approach ensured that a majority of the 88% socio-economically disadvantaged population and 87% unduplicated student populations provided clear direction. The LEA also administered the annual school climate student survey in the spring of 2021.

All meetings, except for staff meetings, were communicated via Parent Square.

School Site Council Meetings -October 7, 2020, February 17, 2021, May 27, 2021, June 2, 2021, September 29, 20201, October 6 and 7, 2021
English Learner Advisory Committee - October 7, 2020, February 17, 2021, and June 2, 2021, September 29, 2021, October 6 and 7, 2021
Certificated Staff (including bargaining representatives)- through monthly staff meetings and Annual Survey (April 2021)
Classified Staff (including bargaining representatives) - through staff meetings and Annual Survey (April 2021)
Administration Team - through survey, Leadership Team meetings, and Continuous Improvement sessions - March 2021 and ongoing
Parents - through multiple surveys and in-person conferences - February - October 2021
Students - through surveys (e.g., Annual Program Survey, Healthy Kids Survey, ESSER III Survey) and Individual Learning Plan (ILP) meetings with the counselor - February - October 2021
Community - through surveys, webpage postings, Board meetings - February - September 2021,

Two virtual ESSER III Community Engagement Events held on Oct. 6, 2021

Merced County Special Education:

The Special Education Department gathered information from key educational partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key educational partners also included certificated staff, classified staff, and parents. The input was gathered through surveys, direct phone contact from the teacher to the parent, or Zoom meetings.

August 11-20, 2021- when gathering parent input, a short survey was developed that included topics on transportation, Expanded Learning Opportunities Plan EY student hours and enrichment activities, and suggestions on how to use funds ESSER III funds. Each teacher was asked to make contact with parents/guardians for each student in his/her class to have them fill out a survey. There were a total of 758 responses, which constituted about 84% of the special education student population, which was representative of the school demographics such as English Learners, low income, and foster youth.

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August 9 and September 7, 2021- When gathering input from MCOE certificated and classified staff, the leadership team (Coordinators, Directors), members of the bargaining units, itinerant staff (i.e. school psychologists, occupational therapists, speech and language therapists, teachers of the visually impaired, Adapted PE teachers, nurses), the Assistant Superintendent facilitated a conversation on the ESSER III funds available, possible uses, and gathered recommendations on possible usage, and COVID Protocols and procedures.

An evaluation of the community engagement opportunities was conducted by MCOE and determined that at this time Tribes are neither present nor served by the LEA. In spite of numerous attempts by MCOE as noted above, Civil Rights Groups did not identify their representative membership as participants. Advocates for underserved student populations (English Learners, Foster/Homeless, Incarcerated Youth, Students with Special Needs) were engaged throughout the process as a Parent and/or member of the: Leadership Team, School Site Councils, English Learner Advisory Committees.

ELO Grant

MCOE gathered information from various stakeholder groups through the use of virtual meetings, surveys, or direct phone contact. The information collected included ideas, preferences, and concerns moving into the 2021-22 school year.

Valley Community Schools & Juvenile Hall:
The Valley Schools and Juvenile Hall gathered information from the Leadership team which includes the Student Programs director, coordinator, school site principals, the school psychologist, after school program advisor, certificated staff, classified staff, members of the bargaining units, families, and students, through the use of surveys, direct phone contact, or Zoom meetings during the development of the ELO grant plan. Our program also began committee work across programs within the Educational Services Department to conduct an extensive needs assessment. This committee includes assistant superintendents, directors, coordinators, program advisors, supervisors, certificated, classified staff, and members of the local bargaining unit. The committee prioritized needs in five areas and is now making a plan to begin work on coordinating resources to meet those needs. The surveys sought feedback in the supplemental instruction and support strategies sections being offered from school staff, parents, and families, and students. After analyzing stakeholder feedback and discussions with the Leadership team, our program has identified the following strategies to be implemented with our grant allocation: extending instructional learning time, accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports, integrated student supports to address other barriers to learning, additional academic services for students, and training for school staff to address students' social-emotional health and academic needs.

Merced County Special Education:

The Special Education Department gathered information from key educational partners, including the MCOE Special Education Leadership Team which includes the Assistant Superintendent, Directors, and Coordinators. Key educational partners also included certificated staff, classified staff, and parents. The input was gathered from educational partners through surveys, direct phone contact, or Zoom meetings.

When gathering input from MCOE staff, the Assistant Superintendent facilitated a conversation and asked for input on the seven supplemental instruction and support strategies focused on in the Expanded Learning Opportunities (ELO) Grant.

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For parent input, a short survey was developed, and parents were randomly selected and called to answer the survey questions. The survey asked parents to prioritize the use of the ELO grant funds in the areas of extended instructional learning time, learning/academic services, and staff training. Parents were also given the opportunity to provide their input on what they considered areas of need in the education of their child. The MCOE Special Education Administrative Team also participated in the same survey.

Based on the information provided by the key educational partners, two areas have been identified for use of the ELO grant funds: 1) Extended instructional learning time; and 2) accelerating progress to close learning gaps through the implementation, expansion, and enhancement of learning supports.

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

The COVID-19 Safety Plan was updated on December 13, 2021, and approved by the Board. MCOE is committed to maintaining the health and safety of students, staff, and other school staff. MCOE has implemented stable groups with fixed membership where possible that stay together for all activities as much as possible, which mitigates the spreading of germs and COVID. As well, students are required to wear face masks unless a student has a medical exemption. The challenge encountered is that students' and staff's personal environments might not be controlled therefore this impacts what germs or COVID is brought into the stable group setting. The majority of the students or staff that have contracted COVID is through home exposure that is brought into the classroom setting. The success in this endeavor is the continued effort in implementing contact tracing quickly to prevent continued exposure. Students and staff have implemented safety measures through physical distancing and healthy hygiene practices inside and outside the classroom. This presents a challenge for Special Education students with cognitive and/or medical limitations, but it's reinforced through training and/or reminders. The testing of staff and students has been a challenge. MCOE has open nurse positions that continue to be unfilled and the limited availability of tests. This impacts the timeliness of testing and contact tracing. As well, the contact tracing protocol is ever-changing from CDPH, which leads to confusion for staff, parents, and students. MCOE has had meetings with educational staff and shared the COVID protocols with parents to keep everyone informed of the changes. Although there have been many challenges, MCOE is committed in its efforts to maintain the health and safety of students, educators, parents, and other staff.

Valley/Court:
Our student programs have made progress in the actions planned in the ESSER III plan. In January, we hired a short-term, part-time clerk to support student files and two health assistants for two of our school sites to help with COVID tracing, vaccinations, testing, and overall health needs of our students. For February, we hired a fiscal analyst for support in the new funding resources. We also hired a teacher to provide support classes to identified students, three youth engagement specialists to work with students, and a student worker for the office to work with families enrolling students. We opened a new daily class for our Merced school site and hired an instructional assistant and a campus

supervisor to address student needs. At our Los Banos site, we hired another teacher and campus supervisor for the increased return to in-person learning. We continue to supply personal protective equipment to all staff and students with these funds. We purchased social-emotional screeners and grief curriculum for our students. We have enough student devices for all of our students so we use funds to repair and purchase accessories if needed. We have an open teacher position at the Juvenile Court School that we have been unable to fill this school year. The primary struggle this school year has been staffing our open positions. Another area that we have not yet made progress in is increasing or expanding our learning spaces. We have conducted one student climate survey and one local assessment benchmark, so far this school year so we don't have comparative data yet. We are also currently collecting survey data for the needs of our English Learners during this time.

Special Education:
The Special Education department is committed to maintaining the health and safety of students, educators, and other staff through the use of ESSER III funds. The focus of the funds was the hiring of more educational staff: 1. increasing the workday from 3.5 to 6.5 per day, 5 days per week for instructional assistants, 2. hiring two teachers on special assignment (TOSA) for the Preschool and Sierra (program for students with emotional disturbances) programs, and 3. providing social-emotional support to students by hiring a behavioral aide. Special Education was able to convert 15.0 FTE instructional assistants to full-time status. This was very beneficial in add addressing lost instructional time and providing services to students. Yet, Special Education experienced challenges in hiring the two TOSAs and the one behavioral aide because of staff shortage or qualified applicants. The positions continue to be advertised with the intent of filling these positions with qualified staff as soon as possible. Special Education was able to hire three health aides to prevent, prepare for, and respond to COVID. This has helped by identifying staff and students with COVID and contact tracing. The challenges that have been encountered are the number of staff and/or students that need to be tested and have been found to be positive. This removes staff and/or students from the educational setting which impacts the loss of instructional time. The ESSER-III funds have provided the necessary funds for PPE supplies and equipment to keep students and staff safe in the educational setting.

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

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

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

Action 1 - Our technology plan includes replenishing student devices. ESSER III extends this LCAP action to support student access to learning.
Action 2 - Professional Development opportunities. ESSER III allows for additional compensation for training and more professional development contracts.
Action 3 - Student Progress Monitoring. Hiring staff to support students in their learning contributes to this action of monitoring students in their learning.
Action 4 - Supplemental curriculum - additional curriculum to support students in learning acceleration and intervention added to our existing supplemental curriculum for student learning
Action 6 - Supplemental staff - hiring additional instructional support staff to work with students to provide instruction and tutoring support

LCAP Goal 2 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 3 - MTSS/Social-emotional wellness resources. Hire three Youth Engagement Specialists to work with students to re-engage in school and provide wraparound services.
Action 6 - Providing a Safe School Environment. The hiring of two more campus student supervisors will help provide a safe school environment when students return to in-person learning and two health assistants to assist with following COVID protocols and student wellness.

LCAP Goal 3 - The following actions are currently in our LCAP and are in line with planned actions in our ESSER III plan.
Action 3 & 4 - Provide high-interest activities and incentives and recognitions. To incentivize and encourage students to continue attending in-person learning and to increase attendance rates this school year.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

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Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

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the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

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Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The vision of Merced County Office of Education (MCOE) is "Nurture, Serve, Lead." The MCOE operates three WASC accredited Valley Community School (VCS) campuses and a Juvenile Court School in Merced County.
VCS is committed to the success of every student. The mission of the Valley Community Schools 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

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* 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 2021-22 enrollment data shows 342 primary enrollments for the 3 Valley Community Schools and Juvenile Court School. 27% of our student population are English Learners, 8% are Students with Disabilities, 93% are Socio-Economically Disadvantaged, and 1% are Foster Youth. 93% 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.

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Reflections: Successes

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

Based on a review of our performance on the state indicators, local indicators in the 2019 Dashboard, local self-assessment tools and local data, and educational partner input, there were several successes that we are proud of and 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. We had a decline of 11% in our suspension rate and an increase of 5% in our pupil graduation rate. Our schools have been working towards alternate strategies to address student needs in lieu of suspension and we plan to continue with our strategies into the new school year with a focus on keeping our suspension rate low. We are focused on engaging students back in school and refining our MTSS and PBIS model to support the whole student and their needs including expected behaviors on campus. Our teachers and counselors continue to work with students towards overcoming barriers, earning their course credits, and staying on track to graduate. These efforts reflect in our overall increase in our graduation rate from 2019/20 to 2020/21. Our English Learner student group had a significant increase in the graduation rate of 26%. The 2020/21 graduation rate for our Valley Community School, Merced, was the third consecutive

year of an increase which resulted in our 3-year average above 68% allowing us to exit Comprehensive Support and Improvement this year. This was our only school in CSI.

Our Local Indicators were all met for the 2021 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 2021 and spring 2022 student climate surveys were administered. For all of our survey questions in the area of school climate, there was an increase in positive responses or the % stayed the same. 100% of our students responded that they feel safe on campus and/or in their online learning classroom. We consider this a huge success for our schools. There was also an increase in % in student responses 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. 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 this year.
Another success shown in our collection of local data is our annual credit completion average metric located in our first goal. Our students earned a baseline of 8.85 credits per average in Quarters 1-3 of the 2020/21 school year. This year the students exceeded the desired outcome by earning an average of 13.5 credits for Quarters 1-3. As a result, we increased our desired outcome.

We are proud of the resources provided to students and families this year during the continued pandemic we are facing. Protocols and processes were put into place this year to keep our students and staff safe all year along. We hired health assistants to assist the school sites in monitoring cases, exposures, testing, absences, and the return to sites. Student advocates, counselors, and mental health clinicians met in small group sessions and 1:1 meetings for students who were in need of more support. We also hired Youth Engagement Specialists to meet with students and families and develop a program that would increase student-to-school engagement. Staff job responsibilities shifted to focus on 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.

This year we implemented two new core online curriculum programs for both our daily program schools, the independent studies program, and our juvenile court program. We provided training at the beginning and throughout the year and worked closely with our IT department to ensure access to the different components of the program. We have 100% of our teachers using these two core programs with the students.

Another area that we were successful in was providing a robust schedule of professional development for our staff and in providing quality communication. In an end-of-year survey, 83% 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 this school year has brought and

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continues to bring, 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.

With the suspension of the 2020 and 2021 CA School Dashboard state indicators, there were no areas identified in low-performance areas (red and orange) to address.

Statewide assessments - our Valley Community Schools and Juvenile Court School administered the CAASPP assessment in Spring 2021. Our data shows that 24.6% of our students met or exceeded standards for English Language Arts and 4.57% for Mathematics. For our English Learners, 6.26% met or exceeded standards in ELA and 0% in Math. For our low-income students, 23% met or exceeded standards in ELA and 4% for math. We recognize this as a continued area of need for all of our students. This spring we contracted with a tutoring service to work with our independent studies students specifically in CAASPP preparation strategies and techniques. We plan to expand this service to our other programs next year.

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 a 3.5 out of 5 for providing opportunities for families to plan, design, and implement family engagement activities and provide input on policies and programs, and in engaging families in advisory groups and decision-making. This is the same rating as the previous year. This continues to be an area of need to engage families in school activities and in decision-making committees. We hope to have all in-person meetings next year 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 and programs to support staff in science and social studies 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, social-emotional learning, and PBIS (Positive Behavioral Intervention Systems). 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. We will be offering a summer school session again this coming summer with tutors available to support students. We will also hire tutors during the school year again to support students with their work when they are not in class. 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.

DataQuest - Chronic Absenteeism is not a measure on the CA School Dashboard due to our Valley schools being comprised of middle/high schools. Our chronic absenteeism rate from 2018/19 to 2021/22 school year (no data in 2019/20) shows an increase in chronic absenteeism

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in overall students and in these student groups: unduplicated students, English learners, and low-income by at least 10%. We know this is a result of the ongoing pandemic and students not being able to attend school due to being ill or exposed.
Local data collection - We also collected local attendance data in the 2021/22 school year to review chronic absenteeism numbers by quarter. This data continues to show us the need to address chronic absenteeism. We created a 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 were created 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 in this area from the 2018 to 2019 CA School Dashboard 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 as well. We plan to continue offering Career Technical Education (CTE) courses for students at our school sites, begin exploring dual college credit courses for our Valley Community School students, implementing work-based learning, and starting this year we assessed students with the ASVAB (Armed Services Vocational Aptitude Battery) which may qualify for the indicator in the future. We will use next year as a planning year to improve our A-G completion rates at our schools as they are currently at 0%.

These actions and steps will be taken to address the areas identified above.

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LCAP Highlights

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

The following are key highlights of the three-year, 2021-2024, LCAP. In total four goals were created. These goals and their actions will remain for the second 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 or Independent Studies program. We will also increase student progress monitoring and reporting to determine the needs of our students and how our school sites will meet those needs. We added more metrics for measuring our progress including tracking quarterly credit completion averages to ensure our students are making progress towards graduation.
The second goal includes student and family engagement and providing a safe school environment. In this goal, we created a new action to build a positive school culture and advocate for student leadership at each school site. Promoting student voice and choice was the feedback we received from our student groups in the previous two years. We will continue with professional development opportunities for our staff, but focus on the prioritized list provided to us through a teacher's survey this year. As students and staff endured an entire school year in a pandemic, our focus in this goal will be on social-emotional support and re-introducing a safe school environment to include positive

behavioral interventions and supports and parent education in topics of high interest.
The third goal is a focus goal targeted on 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 two years show a need to prioritize this area and address the needs of students and provide more supports and interventions. One action of this goal is to increase parent communication by implementing two programs that will keep parents informed of their child's absences in a timely manner. A process for referral for interventions and tracking will be implemented to help school sites analyze trends and to analyze if interventions are successful.
Priorities 1, 9, and 10 were moved into a maintenance goal as we seek to maintain progress and programs in those areas.

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)

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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.

Floyd A. Schelby School

Support for Identified Schools

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

Floyd A. Schelby School (Schelby) is a separate campus comprised of special education students with moderate to severe disabilities, medically fragile students, and preschool to transition age. 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. Schelby was identified for CSI for low performance such as graduation rate and chronic absenteeism.

Merced County Office of Education Special Education department has supported Schelby in 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 Schelby staff and parents

provided input on the SPSA plan by participating in a survey on what was needed to increase students' performance. Parents and staff 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 parents, teachers were asked to send home the survey with each student in his/her class for parents to fill out, whereas the program secretary distributed the survey to staff to complete. This year's survey included topics on teacher support, behavioral support for students, staff training, enrichment activities, student incentives, and other. There were a total of 62 parent surveys sent home and 15 were returned to school which constituted about 24% of the special education student population, which was representative of the school demographics such as English Learners, low income, and foster youth. As for staff, out of 19 staff,10 completed the survey, which constituted 53% of the staff. Parents and staff identified teacher support and behavioral support for students as the top two priorities. Yet, parents rated student incentives as the third priority, whereas staff rated staff training and enrichment activities as the priority. The results of the survey were used for the development of the 2022-2023 SPSA in using CSI funds. The SPSA goals that are designated to use CSI funds are as follows:

Goal 1: Schelby will employ highly qualified staff that is trained to support students to achieve at high levels, leading to a certificate of completion and/or career and college readiness.
Activity 2: Provide Board Certified Behavioral Analyst (BCBA) to provide behavioral support to students in order to enable them to access curriculum and participate in instruction by increasing graduation rate and college/career readiness.
Activity 3: Provide 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 graduation rate and college/career readiness.
Goal 2: Increase parent/family involvement including families of English Learners, Foster Youth, Low Socio-Economic Status, and students experiencing homelessness, through various activities, such as parent trainings, family events sponsored by Schelby or Family Resource Center, and/or student incentives to promote school attendance.
Activity 1: Increase parent and family involvement including families of English Learners, Foster Youth, low socio-economic status, and students experiencing homelessness, through various activities, such as parent trainings and/or family events sponsored by Schelby or Family Resource Center to promote school attendance.
Activity 2: Provide all classrooms with a monthly incentive budget to promote student's school attendance and his/her participation in the instructional program to increase school attendance.
Goal 3: Students will increase performance in content areas including English Language Acquisition based on state and district level assessments by providing all teachers and paraeducators staff development, targeted assistance, behavioral support for students, and opportunities to collaborate.
Activity 1: Teachers on Special Assignments (TOSAs) will support teaching staff with professional development on topics that promote student academic growth including English language acquisition.
Activity 2: Provide enrichment activities for students before, during, or after school, and/or summer that target content areas as well as behavioral and sensory needs (sensory room).

The School Site Council met on December 2, 2021, March 10, 2022, and May 12, 2022, and Schelby English Learners Advisory Committee (ELAC) met on March 9 and May 10, 2022, to review and approve the SPSA.

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The leadership team at Schelby 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.

Floyd A. Schelby leadership team (coordinator 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 and chronic absenteeism. The end goal will be to develop a data plan that will be used to monitor and evaluate attendance data, student attendance, student progress on IEP goals, and assessment data.

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Engaging Educational Partners

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

Several in-person meetings and virtual meetings were held in the 2021/22 school year and many surveys were conducted to engage educational partners 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 - March 4 and March 14
Parents/Families - March 7, March 9, and March 14
All staff members, including members of MCOTA and CSEA bargaining units - March 3 and March 9
MCOE conducted forums with certificated and classified staff local bargaining unit members. The groups reviewed the purpose of the LCFF and the LCAP, 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, 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 Learner, and foster youth were invited to participate at 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 1, March 4, March 7, March 10, and March 14.

A survey of all staff including certificated, classified, 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 4- March 18, and it was posted on Parent Square 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 11 - April 27, and it was posted on Parent Square on 4/12 and 4/27.

Individual student empathy interviews were conducted for our English Learners during the months of February - May 2022 and included students from all school sites. The survey focused on their areas of need to be successful in developing their English language fluency.

Virtual consultation meetings were also held on:

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in person LCAP meeting consultation with SELPA presentation: 3/24/22
virtual LCAP meeting with SELPA for MCOE LCAP review: 5/31/22
LCAP consultation with College and Career for goal development and review: 5/25/22
LCAP meetings with Business to discuss action budgeted expenditures for LCAP, LCP estimated actuals, and LCAP 2019/20 actual expenditures held: 5/2/22, 5/5/22, 5/11/22, 5/18/22, 5/24/22, 6/1/22
Leadership team meetings to review LCAP: 3/4/22, 4/11/22, 5/13/22, 5/19/22
The MCOE Leadership team (including the Director, site principals, school psychologist, Equity Coordinator, and Accountability Coordinator) met to discuss the current year and next year's LCAP and progress towards 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: 3/9/22. 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: 5/30/22. 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. There were no questions pertaining to the LCAP that needed to be submitted to the Superintendent's office.

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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), 82% of students agreed or strongly agreed that the services and actions (on average) should remain a priority. 85% responded positively about Goal #2 (Provide a school climate that increases the engagement and involvement of students, parents, and families), 74% to Goal #3 (Implement strategies to decrease chronic absenteeism in all schools and programs), and 84% to Goal #4 (Coordination of Services in support of foster youth). Across the 4 Goals, 81.25% of students responded positively. A notable trend was that students responded least positively to Goal #3, and within that goal, fewer than 50% of students were supportive of these two actions/services: “Increase communication from school staff to home through calls, letters, and messaging" (62% positive/38% negative) and “Provide parent education on chronic absenteeism" (69% positive/31% negative).

Among parents and community members, the consensus was that all actions and services should continue to be a focus, with an average of 97% of parents agreeing or strongly agreeing to continue these priorities, and only 3% 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 88% was in response to the statement "Provide parent involvement activities and parent education classes."

Among staff, again the overall opinion was that all actions and services should continue, with an average of 95.75% responding positively, and little variation in responses across the 4 Goals.

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: 86% look forward to participating in school (meaning 14% percent of all students responded that they do not look forward to participating in schools and of that percent, 27% were English Learners), 73% have an adult staff member to talk to when they are upset or frustrated (meaning 27% 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, 50% were English Learners), and 64% have at least one friend to talk to when having a difficult day (meaning 36% 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, 37.5% were English Learners and Foster Youth).
82% of all students identified the top reason for not attending or engaging in school was due to being ill with 53% of the respondents being English Learners or Foster Youth.
When asked what areas students could use more help in 95 students responded: 68% chose math, 25% chose Reading, 19% chose Science and 17% chose Social Studies.
Among the students who responded needing support in the area of social-emotional wellness, 50% were our English Learners. For the academic responses, 42% of our English Learners and Foster Youth responded needing Reading support, and 18% responded needing math support.

Among parents/families, 87% of respondents agreed or strongly agreed that students were motivated to learn and 62% 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 (55%), computer programs that their student uses (63%), and social/emotional support (62%).

Among staff including Leadership, site admin, classified, and certificated staff, the school climate survey responses were rated 83% or above in every area except one. 63% 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 positive behavior and intervention supports 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 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 make up what they miss if anything, incorporate

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parent participation and encouragement for this student group. It was also suggested to be consistent with the terminology of students with disabilities and students with exceptional needs.

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 will 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 63% 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.

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 which focus on those two areas to build their English fluency skills.

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 also discussed the metrics used to measure progress and the baseline data, as well as what adequate yearly progress and desired outcomes to set. In addition to statutorily required metrics, we included local District Advisory Committee/District English Language Advisory Committee: This committee serves as the advisory body to the Superintendent with regards to edits and revisions of the LCAP. The group agreed with the goals and actions presented and did not make any suggestions for revisions.

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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 stakeholder 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 stakeholder 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.

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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			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
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			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			40%
Access to Broad Course of Study - master schedule/courses	2020-21 100%	2021-22 - 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 Reading FY GE 5.4	2021-22 Reading All Students GE 5.4 Reading EL GE 4.1 Reading FY GE 6.6			Reading All Students GE 6.5 Reading EL GE 5.5 Reading FY GE 6.5

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by Benchmark 2	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 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 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)			18%
English Learner reclassification rate	2020-21 9%	2021-22 3% (3 out of 92)			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%			100%
State reflection tool - Providing Professional Learning for teaching ELA/Math/ELD	2020-21 5 point rating ELA - 3.1 avg ELD - 3.3 avg Math - 3.1 avg	2021-22 5 point rating ELA - 3.3 avg ELD - 3.2 avg Math - 3.2 avg			ELA 4.0 avg ELD 4.0 avg Math 4.0 avg
State reflection tool - Having CCSS aligned	2020-21 5 point rating ELA - 3.3 avg ELD - 3.3 avg	2021-22 5 point rating ELA - 3.3 avg			ELA 4.0 avg ELD 4.0 avg Math 4.0 avg

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials in ELA/Math/EL	Math - 3.3 avg	ELD - 3.5 avg Math - 3.3 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			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			2 IABs per year
Annual credit completion averages - Quarters 1-3	2020-21- 8.85 credits avg	2021-22 - 13.5 credits avg			15 credits avg

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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.	$86,201.94	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 data and staff input, we will provide professional development and collaboration time for the implementation of CCSS aligned instruction.	$104,172.55	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$58,400.99	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.	$10,799.00	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.	$14,038.70	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. Students will be identified for additional support based on assessment data, grades, social/emotional needs, by the Student Study Team (SST), or by an Individualized Education Plan (IEP) Team.	$1,077,897.87	Yes

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Action #	Title	Description	Total Funds	Contributing
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.	$321,810.20	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.	$364,804.26	No

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Goal Analysis [2021-22]

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

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

All actions within this goal were implemented. In Action 6, _____. In Action 7, we had only one career technician this year instead of two due to being unable to fill the role. Also one CTE teacher supported students from a different LEA than originally planned.

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:

In Action 1, we implemented our technology refresh plan. We expended more than planned for the year due to going from a hybrid distance learning model to an in-person model this year. Many devices were not returned from distance learning or were returned but in need of repair. Chargers and Mifis were also not all returned. We also had an increase in enrollment in our I/S program and needed more devices to provide the students for at-home use. This led to an increase of $140,246.
For Action 4, we purchased a supplemental curriculum and expended more than what we budgeted due to purchasing book sets for our ELD classrooms to do novel studies in genres of high interest which led to an increase of $10,209.
For Action 6,
For Action 7, we offered our CTE courses as planned at all schools. The estimated expenditures were less than what was budgeted as we had only one career technician instead of two. Also, one of the CTE teachers was included in the agreement but serviced students in the charter school instead of our Valley/Court schools so her salary and benefits were not included in the total expenditures. This left $234,243 unspent.
For Action 8, we added a teacher to support our students with disabilities due to an increase in enrollment which led to an increase in spending of $104,011.

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 and reviewing educational partner feedback through surveys and one-to-one interviews, we are making progress towards reaching this goal. Our local benchmark data showed a slight increase in both ELA and math for all students. In reading, our foster youth student group had the biggest gain. In math, our English learners (EL), foster youth, and low-income students made gains. The EL reclassification rate improved slightly. We maintained 100% access to a broad course of study, and our students with disabilities have services with access to general education for more than 80% of their day. Our state reflection tool showed modest increases 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 a large increase in our annual credit completion average. Last year our average was 8.85 credits with the first three quarters of the year. This year our students reached an average of 13.5 credits within the first three quarters, which led us to increase our desired outcome after just the first year of implementation.

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 goals, metrics, or actions for the coming year. One desired outcome for the last metric (annual credit completion average) was increased based on local data results from this school year. Our original desired outcome was set as an average of 12.0 credits completed for the first three quarters of the school year. We have exceeded that outcome already due to the actions implemented and will increase the desired outcome to 15 average credits completed by 2023/24.

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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.

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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 from our previous three-year LCAP after reviewing stakeholder feedback and survey results. We want to increase the engagement and support of students and parents as stakeholders 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 stakeholder 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			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			75% all students 55% English Learners 75% Low Income 75% Students with disabilities

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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			
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%"			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			20 field trips
School Events held - Family nights, heritage day, Back to School, Open House	2019/20 - 20 planned events	2021/22 - 24 planned events			20 planned events
After school activities/clubs	2019/20 - 25 planned activities	2021/22 - 15 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%			70%
Parent participation in school events, activities, committees	2020/21- 45%	2021/22 - 53%			55%

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and feedback surveys per count of log in sheets					

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.	$5,399.50	No
2.2	Professional Development & Resources	Through surveys from all stakeholders, 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 self. We will also provide professional development and resources to promote social-emotional wellness.	$32,718.53	Yes
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.	$61,159.06	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	$10,799.00	No

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Action #	Title	Description	Total Funds	Contributing
		participation in feedback surveys to guide decision-making with a focus on participation from unduplicated student groups.		
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.	$314,053.28	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.	$383,162.56	No

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Goal Analysis [2021-22]

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

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

In Action 1, the schools planned to bring back student Leadership clubs and activities. Due to the ongoing situation with the pandemic our schools limited gatherings and the students on campus continuously fluctuated. They were not able to implement the student leadership clubs that plan student events for the school. We were able to virtual hold the Rox Club meetings at both Valley schools that had students who attend daily. This action will be continued into next year as the schools plans 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. Due to COVID, parents were only allowed briefly in the office for transactional purposes. 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 as intended which left $13,659 unspent.

In Action, 2, we overspent our budget because we contracted with an outside vendor for additional days to provide staff training in social-emotional wellness due to an overwhelmingly positive response to our first sessions.
In Action 3, we were unable to contract with an internal provider due to an impacted schedule for services in behavioral interventions and strategies for our students so we used a different trainer which had a higher cost.
In Action 4, we did not hold the number of parent workshops or educational sessions that we had planned which left $10,365 unspent.
In Action 5, we added three Youth Engagement Specialists in January to help increase student engagement in transitioning back to in-person learning. This was an added cost and increased our estimated actual expenditures by $106,561.
In Action 6, we added a fourth campus liaison which increased the expenditures for this action by $81,658.

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 towards this goal. The suspension rate for students dropped significantly from 2019/20 to 2020/21 school year. In 2020/21, we were in a pandemic but we did have hybrid classes throughout the year when students attended school when it was safe to do so. The pupil graduation rate average increased for all students. There was an increase of 26% for our English Learners. 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," 100% of the students responded that they agreed or strongly agreed with that statement. This was an increase of almost 10% from the year prior. 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 changed 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 decided last year, there was no baseline data for the student group of students with disabilities. Since there was year 1 data available for this student group, a desired outcome can now be determined.

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.

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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, 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 stakeholder feedback from surveys, we decided to create a 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 and even higher among our English Learners and students with disabilities. 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 students groups, our high rates are concerning and must be addressed. In 2018/19, the State of CA's Chronic Absenteeism rates were 12.1% all students, 12.5% for English Learners, 15.2% for low-income students, and 19.5% for students with disabilities.
In our local survey feedback, 69% of our staff, student, and parent/family combined stakeholder 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 stakeholder 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 to all of our stakeholder 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.

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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%			85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			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%			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%			50%
Hold SART (School Attendance Review Team) meetings for those who meet criteria	no baseline data available	2021/22 - 96%			100% of families who meet criteria will have a SART meeting and a plan in place.

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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	$8,639.20	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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	$38,876.40	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)	$26,997.50	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.	$32,397.00	Yes
3.5	Data Analysis	In order to share timely data with our stakeholders, 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.	$7,123.02	No

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Goal Analysis [2021-22]

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

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

Due to the ongoing effects of the pandemic, Action 3 called high interest activities was not implemented fully. Our school sites were limited with the number of activities they could offer the students and adhere to the safety practices put into place this year to keep students and staff safe. This was due to a variety of reasons which included less staff to oversee activities, less time to plan, safety concerns, no large in person gatherings allowed, etc. We plan to continue this action into next year with full implementation.

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

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 less than what was budgeted which left $2,122 unspent. This was due to estimated costs of translation services for our multiple plans which came in less than what was anticipated. The translated plans allows access to our Spanish speaking families and community members.
In Action 2, we anticipated using the campus liaisons for re-engagement and supports for a higher percent of their total time than what was actual which left $10,837 unspent.
In Action 3, the schools were unable to offer the the number of high interest activities that they anticipated for this school year which left $84,583.44 unspent.

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 reached the benchmark for the first year. Our percent of students who were considered chronically absent using the Fall semester data dropped from 62% to 53%. 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 and providing the schools with timely attendance data to identify and make 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, desired outcomes, or actions for the coming year.

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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.

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

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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%
Collaboration with agencies for FY support as measured by logs and sign in sheets	Baseline 20/21, 7 agencies participated.	2021/22 - 13 agencies			14 agencies
Direct services to unduplicated FY as measured by staff logs	Baseline 20/21, 294 unduplicated students	2021/22 - 287 students			50 students

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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.	$2,378,100.70	No
4.2	Curriculum & Instruction	Provide CCSS aligned curriculum for the core program, credit recovery opportunities, and supplemental instruction.	$75,593.00	No
4.3	Triennial Plan for Expelled Youth	Provide services per the Triennial plan for provision of services to expelled students	$37,079.45	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.	$140,788.72	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.	$14,079.74	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.	$14,079.74	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.	$56,314.63	No
4.8	Coordination of Services with Stakeholders	Facilitate collaboration and coordination of services between stakeholders 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	$188,360.48	No

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Goal Analysis [2021-22]

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

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

For Action 9, due to the continuing uncertainties related to the pandemic, it was not possible to provide the professional development opportunities which involve paid presenters who are experts in the field, therefore the expenses for this service were less than projected. These professional development opportunities have been pushed to the 22-23 school year.

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

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 9, less professional development opportunities offered led to unspent funds of $133,883.

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 show 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 an increase of six over 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, or actions for the coming year. One desired outcome was updated to 14 agencies from 20. This was the Collaboration with Agencies for Foster Youth Support as measured by logs and sign-in sheets. The reason for this change is the number of agencies available for collaborating in support of Foster Youth is currently 14 in Merced County, 13 of which are actively engaged with the Foster Youth Services Coordinating Program.

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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,061,710	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
8.43%	6.93%	$896,997.79	15.36%

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

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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 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. These three actions were continued from our previous 2021/22 LCAP. We feel these actions need to be continued because the metrics in our previous LCAP provided us with limited data to determine if the actions were effective. We have limited results in our statewide assessment metric data due to unavailable scores for Spring 2021 and limited data sets for our student populations. In the 2021-24 LCAP we included additional metrics to be able to disaggregate data for our unduplicated student groups. We began collecting and analyzing STAR 360 data in the 2020/21 school year. We also added the English 3D EL Reading Inventory as a metric to measure academic growth for our English Learners. These metrics will determine the effectiveness of the actions in meeting Goal 1. 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 the interim assessments to assess student progress and target instruction. We will employ supplemental support staff to provide individualized and small group tutoring principally directed to these student populations. Students will be identified based on multiple measures.
Through the LCAP survey, one to one interviews, and Local Indicator survey with stakeholders, 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 stakeholder 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. Action 2 and Action 5 were continued from our previous 2021/22 LCAP. We feel these actions need to continue after a review of our local survey data where stakeholders reported an overall 10% increase 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 determine the effectiveness of these actions.
After a review of our Chronic Absenteeism rates, we determined that our low-income and English Learners have a higher rate of chronic absenteeism than all students. We also reviewed stakeholder 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 schools. The detailed results for both surveys are in the stakeholder engagement section. In order to address this need, focus Goal 3 was created, and contributing actions 2, 3, and 4 were developed. Action 2 establishes and implements a referral system for tiered interventions and student supports, Action 3 engages students with high-interest activities and enrichment, and Action 5 will incentivize students and positively recognize them for participating in school. These actions were continued from our previous 2021/22 LCAP. We feel these actions need to be continued based on our review of local survey data and local attendance data plan which shows us a 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.
Based on available local data, resources we have, and the student populations we serve, we have determined it is best to provide these services to all of our students on an LEA wide basis.

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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		
Staff-to-student ratio of certificated staff providing direct services to students		

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2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,605,156.61	$646,134.42		$612,555.99	$5,863,847.02	$5,394,332.04	$469,514.98

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Technology Plan	All				$86,201.94	$86,201.94
1	**1.2**	Professional Development	English Learners Foster Youth Low Income	$104,172.55				$104,172.55
1	**1.3**	Individual Student Progress Monitoring	All Students with Disabilities	$19,467.36			$38,933.63	$58,400.99
1	**1.4**	Supplemental Curriculum	English Learners				$10,799.00	$10,799.00
1	**1.5**	Formative and Benchmark Assessments	English Learners Foster Youth Low Income	$14,038.70				$14,038.70
1	**1.6**	Supplemental Staff	English Learners Foster Youth Low Income	$762,567.07	$56,154.80		$259,176.00	$1,077,897.87
1	**1.7**	Career Technical Education	All	$321,810.20				$321,810.20
1	**1.8**	Individualized Learning	Students with Disabilities	$231,665.55	$133,138.71			$364,804.26
2	**2.1**	Build a Positive School Culture Advocating Student Leadership	All	$5,399.50				$5,399.50
2	**2.2**	Professional Development & Resources	English Learners Foster Youth Low Income	$28,766.10			$3,952.43	$32,718.53

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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	$17,941.46	$43,217.60			$61,159.06
2	2.4	Parent Education	All				$10,799.00	$10,799.00
2	2.5	Student Supports	English Learners Foster Youth Low Income	$314,053.28				$314,053.28
2	2.6	Safe School Environment	All	$295,349.41			$87,813.15	$383,162.56
3	3.1	Parent Communication	All	$8,639.20				$8,639.20
3	3.2	Tiered Interventions & Supports	English Learners Foster Youth Low Income	$38,876.40				$38,876.40
3	3.3	High Interest Activities	English Learners Foster Youth Low Income	$16,198.50			$10,799.00	$26,997.50
3	3.4	Incentives and Recognition	English Learners Foster Youth Low Income	$25,917.60			$6,479.40	$32,397.00
3	3.5	Data Analysis	All	$7,123.02				$7,123.02
4	4.1	Highly Qualified Staff	All	$2,350,691.76			$27,408.94	$2,378,100.70
4	4.2	Curriculum & Instruction	All	$5,399.50			$70,193.50	$75,593.00
4	4.3	Triennial Plan for Expelled Youth	All	$37,079.45				$37,079.45
4	4.4	Identification of Foster Youth	Foster Youth		$140,788.72			$140,788.72
4	4.5	Transportation Services	Foster Youth		$14,079.74			$14,079.74
4	4.6	LCAP Oversight and Support	Foster Youth		$14,079.74			$14,079.74
4	4.7	Foster Youth Support Services	Foster Youth		$56,314.63			$56,314.63
4	4.8	Coordination of Services with Stakeholders	Foster Youth					$0.00
4	4.9	Professional Development and Support	Foster Youth		$188,360.48			$188,360.48

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2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$12,601,302	$1,061,710	8.43%	6.93%	15.36%	$1,304,590.20	0.00%	10.35 %	**Total:**	$1,304,590.20
								LEA-wide Total:	$951,660.52
								Limited Total:	$0.00
								Schoolwide Total:	$352,929.68

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	$104,172.55	
1	**1.5**	Formative and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,038.70	
1	**1.6**	Supplemental Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$762,567.07	
2	**2.2**	Professional Development & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,766.10	
2	**2.5**	Student Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos, Valley Merced	$314,053.28	
3	**3.2**	Tiered Interventions & Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valley Atwater, Valley Los Banos,	$38,876.40	

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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	$16,198.50	
3	**3.4**	Incentives and Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,917.60	

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2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,224,500.99	$5,188,609.53

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	$32,840.75	173087.61
1	**1.2**	Professional Development	Yes	$4,317.60	7291.84
1	**1.3**	Individual Student Progress Monitoring	No	$44,221.94	55856.46
1	**1.4**	Supplemental Curriculum	No	$8,095.50	18303.73
1	**1.5**	Formative and Benchmark Assessments	Yes	$14,032.20	13816.32
1	**1.6**	Supplemental Staff	Yes	$2,620,328.00	999107.16
1	**1.7**	Career Technical Education	No	$528,906.00	294663.07
1	**1.8**	Individualized Learning	No	$246,599.00	350610.71
2	**2.1**	Build a Positive School Culture Advocating Student Leadership	No	$16,191.00	2531.67
2	**2.2**	Professional Development & Resources	Yes	$5,181.00	32704.14

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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	$2,591.00	15343.02
2	**2.4**	Parent Education	No	$10,794.00	428.98
2	**2.5**	Student Supports	Yes	$195,274.00	301835.3
2	**2.6**	Safe School Environment	No	$286,597.00	368254.54
3	**3.1**	Parent Communication	No	$10,301.00	8178.73
3	**3.2**	Tiered Interventions & Supports	Yes	$45,641.00	34803.81
3	**3.3**	High Interest Activities	Yes	$107,940.00	23356.56
3	**3.4**	Incentives and Recognition	Yes	$21,588.00	27983.39
3	**3.5**	Data Analysis	No	$3,678.00	6845.68
4	**4.1**	Highly Qualified Staff	No	$2,499,288.00	2098662.77
4	**4.2**	Curriculum & Instruction	No	$80,955.00	72400.53
4	**4.3**	Triennial Plan for Expelled Youth	No	$26,985.00	35669.42
4	**4.4**	Identification of Foster Youth	No	$140,724.00	121100.03

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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	$14,073.00	12110.00
4	**4.6**	LCAP Oversight and Support	No	$14,073.00	12110.00
4	**4.7**	Foster Youth Support Services	No	$56,289.00	48440.02
4	**4.8**	Coordination of Services with Stakeholders	No	$0.00	0
4	**4.9**	Professional Development and Support	No	$186,997.00	53114.04

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2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,622,212	$3,014,301.80	$725,214.21	$2,289,087.59	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	$4,317.60	5834.65		
1	1.5	Formative and Benchmark Assessments	Yes	$14,032.20	0		
1	1.6	Supplemental Staff	Yes	$2,620,328.00	683958.35		
2	2.2	Professional Development & Resources	Yes	$5,181.00	0		
2	2.5	Student Supports	Yes	$195,274.00	2988.76		
3	3.2	Tiered Interventions & Supports	Yes	$45,641.00	16482.24		
3	3.3	High Interest Activities	Yes	$107,940.00	1047.50		
3	3.4	Incentives and Recognition	Yes	$21,588.00	14902.71		

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2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$12,943,708	1,622,212	0	12.53%	$725,214.21	0.00%	5.60%	$896,997.79	6.93%

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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]).

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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

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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

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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.

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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

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- 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.

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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

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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.

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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.

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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.

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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.

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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.

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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:

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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:

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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.

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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 —

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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.

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- **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

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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).

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- **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)

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- 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.

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

California Department of Education
January 2022

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Budget

Fiscal Year 2022-2023

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

Public Hearing
June 13, 2022

Merced County
Board of Education

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

Geneva Brett	Chairperson
Frank Fagundes	Vice Chairperson
Christopher Chavez	Member
Frederick Honore'	Member
Dennis Hanks	Member

2022-23 Budget Report
Fiscal Year July 1, 2022 – June 30, 2023
Public Hearing June 13, 2022

2022-2023 Adopted Budget

Merced County Office of Education

June 13, 2022

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EXECUTIVE SUMMARY

The Merced County Office of Education (MCOE) budget is based primarily on information contained in the Governor's 2022-23 Budget Proposal presented on January 07, 2022 and his 2022-23 May Budget Revision released on May 13, 2022. The main sources MCOE relies on for interpretation of the Governor's Budget Proposal and May Revision are School Services of California (SSC), the California Association of School Business Officials (CASBO), Capitol Advisors Group, Ball/Frost Group, LLC, California Department of Education (CDE), California Department of Finance (DOF) and the Legislative Analyst Office (LAO).

Governor's May Revision

In Governor Newsom's statement of the May Revision, he wrote, "Backed by a robust surplus and grounded in our unshakable values, we're paving the California Way forward to prosperity and progress for all." The revised budget invests billions to support the Governor's California Way Forward Plan, as well as projects a $97.5 billion surplus. It reflects a significantly upgraded revenue forecast due to recent cash trends and improvement in key economic indicators. However, it is was finalized before the recent declines in the stock market and has become more uncertain given Russia's war on Ukraine, high rates of inflation, and anticipated actions by the Federal Reserve to raise interest rates.

The May Revision reflects $37.1 billion in budgetary reserves. These reserves include: $23.3 billion in the Proposition 2 Budget Stabilization Account (Rainy Day Fund) for fiscal emergencies; $9.5 billion in the Public School System Stabilization Account; $900 million in the Safety Net Reserve; and $3.4 billion in the state's operating reserve. The Rainy Day Fund is now at its constitutional maximum (10 percent of General Fund revenues) requiring $476 million to be dedicated for infrastructure investments in 2022-23. Over the multi-year forecast period, the May Revision reflects $4 billion in supplemental deposits into the Rainy Day Fund above what is constitutionally required.

Proposition 98 K-14

Adopted by state voters in 1988, Proposition 98 (Prop. 98) sets in the State Constitution a series of complex formulas that establish the minimum funding level for K-12 education and community colleges from one year to the next. This target level is determined by prior-year appropriations that count toward the guarantee and (1) workload changes as measured by the change in average daily attendance (ADA), and (2) inflation adjustments as measured by the change in either per capita personal income or per capita state General Fund revenues, whichever is less.

The May Revision projects the Prop. 98 guarantee at $93.7 billion in 2021-22. The Guarantee continues to be in a Test 1 for all years 2020-21 through 2022-23. This means that the funding level of the Guarantee is equal to approximately 38 percent of General Fund revenues, plus local property tax revenues. The significant increase in revenues projected for 2020-21, 2021-22, and 2022-23 results in a corresponding increase in resources for K-14 schools. Proposition 98 is estimated to be $96.1 billion in 2020-21, $110.2 billion in 2021-22, and $110.3 billion in 2022-23, representing a three-year increase in the minimum Guarantee of $19.6 billion over the level estimated in the Governor's Budget.

Local Control Funding Formula & Local Control Accountability Plan

The May Revision proposes a LCFF cost-of-living adjustment (COLA) of 6.56 percent. Additionally, to help local educational agencies(LEAs) address ongoing fiscal pressures, staffing shortages, and other operational needs, the May Revision includes $2.1 billion ongoing Proposition 98 General

Fund to increase LCFF base funding. This discretionary, ongoing increase is an important resource for all local educational agencies to mitigate the impacts of rising pension obligations, increased costs for goods and services, and other ongoing local budget concerns.

Further, the May Revision includes $101.2 million ongoing Proposition 98 General Fund to augment LCFF funding for county offices of education, which face similar cost pressures to school districts and charter schools. LCFF for the MCOE replaces unrestricted Revenue Limit funding, restricted Court & Community School Revenue Limit funding and restricted funding received through many categorical programs. For the MCOE, the LCFF target funding amount is less than 16% of our total budgeted operating revenue. The County Office LCFF provides for two grants. The first is a county operations grant for COE operations and countywide services. The second is an alternative education grant for the Court and Community School programs.

MCOE operates two charter schools, Merced Scholars Charter School and Comeback Charter School, both charter schools LCFF will be increased by COLA.

By June 30, 2022, the MCOE and our charter schools will need to adopt **LCAP**s using the LCAP template and expenditures tables approved by the State Board of Education.

Public School System Stabilization Account and Cap on Local Reserves

The Governor outlined increases to reserve accounts, including the Public-School System Stabilization Accounting (Proposition 98 Rainy Day Fund). The reserve amount exceeds 3% of the K–12 portion of the Proposition 98 minimum guarantee, which triggers the statutory cap for fiscal year 2022-23, which limits how much K–12 districts can maintain in their local reserves, with a few exceptions. Under current law, the cap is 10 percent on school district reserves.

Special Education

The 2022-23 budget proposals significantly build on special education funding augmentations and other changes provided over the past three years. The Special Education Base Rate is first increased by the estimated COLA of 6.56%, and then augmented by $500 million, resulting in a 2022-23 base rate of $820 (currently $715) per ADA.

Federal Funding

Federal funding allocated to states for educational purposes continue to flow to LEAs. Funding through the American Rescue Plan (ARP) and the Coronavirus Response and Relief Supplemental Appropriations Act continue to able for expenditure and obligation throughout 2022-23.

Additional State Funding – not mentioned above

- $614 million (Prop. 98 "rebenched") for transitional kindergarten (TK) expansion
- $3.3 billion in ongoing Prop. 98 funds to mitigate declining enrollment
- $611 million to maintain meal reimbursement rates at the federal Seamless Summer Option levels
- $191 million for early childhood education
- Additional $1.8 billion one-time general fund, for a total of $4 billion to support the School Facilities Program
- $1.8 billion (one-time Prop. 98) for deferred maintenance
- $1.5 billion (one-time Prop. 98) for community schools

MCOE Budget Details

MCOE continues to closely monitor budgeted revenues and expenditures and aligns funding and expenditures to program priorities. The projected deficit spending since MCOE's 2021-22 2nd Interim budget has increased by $4.6 million. MCOE uses beginning fund balances for one-time expenses including facility maintenance projects and information technology devices.

Health and Welfare rates have experienced a 2-digit percentage increase year-over-year up until 2015-16. Over the next few years, the rate increased, while remaining in the single digits. In 2019-20 range of change increased to 6% to 9%. In 2021-22 and 2022-23, the Merced area rate of change increased only slightly by 1% to 4%. MCOE has a hard cap for the employer paid portion of their health and welfare benefits.

Contract negotiations between MCOE and Merced County Office Teachers Association (MCOTA), which represent certificated staff are settled for 2022-23 and 2023-24.

The negotiations with California School Employees Association (CSEA), are settled for 2022-23 and 2023-24.

In addition, MCOE and CSEA 856 A&B, representing Head Start certificated and classified staff in are currently negotiating a monetary settlement for 2022-23.

For the planning and preparation of the 2022-23 budgets, we have used the best-known information available to us at the time of compilation. The majority of the MCOE budget was prepared using the Governor's January Budget proposal and some aspects of his May Revision. The constitutional deadline for legislators to pass a State Budget is June 15th. A review of this budget will be conducted after the impact of the State Budget is known. A complete update of these changes will be reported during our 1st Interim reporting process.

Merced County Office of Education
Resource Summary
Adopted Budget
Fiscal Year 2022-2023

6/3/2022 **Operating Funds 01, 09, 11, 12**

	Beg Balance	Revenue	Expense	End Balance
BOARD & SUPERINTENDANT				
Board & Superintendent	-	764,230	764,230	-
Communication Dept & Other	452,311	1,142,702	1,275,633	319,380
TOTAL	**452,311**	**1,906,932**	**2,039,863**	**319,380**
BUSINESS SERVICES & HR				
Internal Support		461,656	10,723,919	301,388
-Indirect Charges			(10,563,651)	
Maintenance & Operations	283,198	1,158,634	4,775,425	280,579
-M & O Allocations			(3,614,172)	
District Business Services		4,717,466	4,717,466	-
MCOE Other & Debt Service	6,285,574	1,791,462	2,050,169	6,026,867
TOTAL	**6,568,772**	**8,129,218**	**8,089,156**	**6,608,834**
EDUCATIONAL SERVICES				
After School Program ASES	24,712	5,922,360	5,922,360	24,712
Charter Schools	415,411	6,136,343	6,201,856	349,898
Juvenile Court & Community Schools	1,613,920	7,901,034	8,923,179	591,775
Adult Education	226,319	1,034,649	1,034,149	226,819
College & Career/ROP	2,550,169	6,688,095	7,277,335	1,960,929
District Support Services	260,945	1,752,456	1,837,325	176,076
ES Other Grants & Contracts	78,948	520,871	599,819	-
Outdoor Education (JLB)	-	1,528,795	1,491,171	37,624
Migrant Services	445,578	9,654,329	10,083,672	16,235
Continuous Improvement	132,574	6,114,893	5,875,383	372,084
Differentiated Assistance	5,000	-	-	5,000
Leadership and Systems	16,154	778,157	778,157	16,154
TOTAL	**5,769,728**	**48,031,982**	**50,024,405**	**3,777,304**
SPECIAL EDUCATION				
Special Education	1,368,844	28,139,849	29,364,430	144,263
SELPA	-	1,130,453	1,130,453	-
Transportation	-	4,704,459	4,704,459	-
Infant	1,336,793	5,325,545	6,047,023	615,315
Mental Health	770,397	1,213,866	1,213,866	770,397
Sp Ed Other Grants & Contracts	6,464,408	11,880,746	14,412,099	3,933,055
TOTAL	**9,940,442**	**52,394,918**	**56,872,330**	**5,463,030**
EARLY EDUCATION				
ACCESS	4,901	17,376,620	17,376,620	4,901
Head Start / Early HS / HS Childcare	14,543	20,415,899	20,415,899	14,543
Family Resource Council	68,792	452,979	471,037	50,734
EE Other Grants & Contracts	352,331	4,037,753	4,101,736	288,348
TOTAL	**440,568**	**42,283,251**	**42,365,292**	**358,527**
TOTAL MCOE	**23,171,820**	**152,746,301**	**159,391,046**	**16,527,076**

BUDGET NARRATIVE
By DEPARTMENT AND PROGRAM
FISCAL YEAR 2022-23

The Merced County Office of Education (MCOE), as an educational leader of the central valley and trusted community partner, provides innovative and high-quality programs which transform the social and academic achievement of students through collaborative partnerships, accountable leadership, and inspired personnel The MCOE provides services to twenty school districts with a total K-12 enrollment of approximately fifty-nine thousand students. MCOE operates education programs for special populations of students, and manages many programs with education related objectives.

Services provided to districts include administrative, fiscal, personnel related, technology, educational technology, educational television, curriculum, professional development, leadership training, Education Specialist Intern Program for current Special Education teachers, Multiple Subject Intern Program, Teacher Induction Program (TIP), Clear Administrative Services Credential Program (ADMIN KEYS), Special Education services, Foster Youth Coordinating services, and governmental relations.

Educational programs operated for special populations of students are three-county regional Migrant (Merced, Stanislaus, and Madera), Special Education, Regional Occupational Program, Valley Community School, Juvenile Court School, Workforce Investment Act Youth Programs, Merced Scholars Charter School, Come Back Charter School and Head Start/Early Head Start.

Programs with educational related objectives include child care subsidy programs (for CalWORKS recipients and other financially eligible families), a multitude of child care and workforce support services, a six-county regional California Preschool Instructional Network and Foster Youth Services Coordinating Program (FYSCO), Quality Rating and Improvement System (QRIS). Other education-related grant programs supporting business-education partnerships, the work of the Family Resource Council, California student opportunity and access program (CALSOAP), outdoor school, and an after-school program.

MCOE has a main administrative complex, which house the Superintendent, Human Resources, and other various administrative offices as well as an educational technology center and a print shop. The MCOE operates over 130 sites housing students and staff. The MCOE has an ancillary administrative complex, which houses Information Technology, Maintenance, Operations and Transportation and a warehouse as well as Special Education program staff. MCOE 's purchase and 2019-20 remodel of the 3-story historic Mondo building in downtown Merced culminated into the new MCOE's downtown professional development center. The downstairs include a large training center, historic lobby entrance and the two upper floors include breakout and conference rooms as well as staff offices for Communications, Continuous Improvement, District Services and Leadership and Systems.

BOARD OF EDUCATION AND SUPERINTENDENT

The Merced County Superintendent of Schools (Superintendent) submits MCOE's budget, Local Control Accountability Plan (LCAP), property acquisition, textbook adoptions, media material purchases, and other selected matters to the Merced County Board of Education (Board) for approval. The Board serves as the Appeal Board for student expulsions and inter-district attendance denial appeals. The Board serves as the Virginia Smith Board of Trustees that oversees and manages a scholarship fund and development and disposition of the 648 acres of property south of the University of California Merced (UC Merced) campus. In 2017 Virginia Smith Trust leased over 500 acres of the land to Forebay Farms, which in turn planted almond trees. The Board also holds one Institutional Trustee designation on the Cyril Smith Scholarship Trust, which administers scholarships to students of the Merced area. The other three Trustees of the Cyril Smith Scholarship Trust are held by an appointed person from the University of Marquette and two attorneys from the San Francisco area.

The Superintendent provides general administrative and executive functions for the organization and employs over 1,300 staff. The Superintendent represents education to the public in Merced County and engages in collaborative efforts to improve education in the central valley. Funding is covered by discretionary Local Control Funding Formula (LCFF) dollars and expenses of the Superintendent are not included in the indirect costs charged to programs.

The **MCOE Communications Department** oversees several distinctly related programs of the MCOE as well as publicity and communications support for the Merced County school districts. Communications manages Special Events, the Office of Public Affairs, Website and Social Media, the Printshop and Merced Educational Television (METV). METV is an award-winning video production program that serves internal and external clients, along with programming and managing the Public Access, Education and Government (PEG) TV stations in Merced County. The educational TV channel, METV broadcasts programming in Merced County through Comcast and AT&T U-Verse, along with a livestream on the MCOE website. METV's video production team creates video, audio, and multimedia content for internal and external clients along with covering student and community events for broadcast on METV and through social media. The Printshop offers full-service print and graphic design services including wide-format printing on paper and vinyl, spiral-bound booklets, NCR forms, business cards and much more. The Office of Public Affairs processes requests for public information, media inquiries and produces the annual education report, the employee newsletter, press releases, news media packages, and content for MCOE's social media on Facebook, Instagram, and Twitter. Special Events coordinates student events such as the Academic Decathlon, Pentathlon, Spelling Bee, Seal of Biliteracy, History Day, Writing Festival, and more. Special Events also include the County Employee Recognition Program-Excellence in Education and Superintendent Events like Annual Education Report and Kickoff.

BUSINESS SERVICES & HUMAN RESOURCES

Internal Support Programs cover human resources and business services provided to MCOE. These services are funded by an "indirect" fee, which is charged to each operational program and is similar to overhead expenses. Indirect covers the duties that are necessary to the continued functioning of MCOE but cannot immediately be associated with the specific programs by an exact expense. They are services that support all MCOE programs.

The **Human Resource (HR)** department reports to the Superintendent. However, they are included in the budget as an internal support program. The HR department administers all HR and labor relations functions. These include personnel services for MCOE employees (includes classified, certificated, management, full-time and part-time). HR processes, MCOE's health insurance benefits, retiree benefits, Leadership training for MCOE staff. The HR department also handles finger printing services and credentialing services for MCOE as well as the 20 school districts.

The **Business Services** department provides accounting, budgeting, personnel, and information technology services to the various programs of MCOE. Business Services provides to the 20 school districts within Merced County advisory, financial services, payroll processing and technology services. In addition, Business Services, in cooperation with Educational Services, supports the school districts in developing their Local Control Accountability Plans (LCAPs). The County Superintendent of Schools is responsible for the approval of Merced County school districts' LCAPs.

The **Accounting Services** branch of Business Services manages the overall budgeting and accounting for MCOE's $152.7 million plus operating budget. The office disburses payment for the various goods and services of MCOE and in addition posts the receipt of funds. They review proposed purchases and personnel actions to ensure budget control is maintained. The office also prepares the annual budget, first and second interim reports, unaudited actuals and other federal and state financial reports as required.

The **Facilities/Support Services/Transportation** branch of Business Services provides various facility related support functions for MCOE. Services provided include, but not limited to, building and grounds, routine maintenance, student and adult transportation, vehicle maintenance for a fleet of approximately 300 vehicles (vans and cars) and custodial support to the main complex and other MCOE sites in the county. The services are covered primarily from charges to departments using a maintenance and operations and facility upkeep expense allocation method. These services support all MCOE programs, and some services are charged on an as needed basis. The Facilities/Support Services and Transportation branch also includes management of the Purchasing and Warehouse unit. This office procures supplies, equipment, and services for MCOE. Included in these purchases is the yearly Standard School Supply bid for discounted and bulk purchase of standard supply items for MCOE and smaller school districts. They provide record storage, fixed asset inventory management, safety, and environmental compliance.

The **District Business Services** branch of Business Services provides financial advisory services to school districts in the county. The level of service provided depends upon the size of the district and expertise of district business staff. In general, the office provides an oversight and review function of the various district financial programs with general fund budgets ranging from $1.5 million to $205.7 million with total expenditures of over $1 billion. MCOE acts as an intermediary between the state and school districts on financial matters, reviewing and/or assisting districts in report preparation and attendance reporting. Staff performs revenue calculations for all the districts and complete numerous state reports. AB1200 has dramatically increased the oversight responsibility of MCOE, especially during volatile economic periods. All district budgets are formally reviewed and approved three times each fiscal year. Additionally, districts are evaluated on a continuing basis for "going concern" status. Four smaller school districts within the county contract with MCOE to receive business type services.

The **District Services Payroll** branch of District Business Services is responsible for reviewing all payroll transactions, processing supplemental and end-of-month payrolls, preparing and transmitting deposits, financial reports for Federal and State income tax withholding, State Teachers Retirement System (STRS), Public Employees Retirement System (PERS), Federal Insurance Contributions Act tax (FICA), Medicare, State Unemployment Insurance (SUI); facilitating in-service training for district payroll personnel, and providing support to all 20 school districts in Merced County, as well as MCOE's internal payroll staff. This team issues W-2s for more than 11,800 full-time employees, substitutes, and part-time employees. Total gross payroll in 2021 exceeded $482 million.

The **Information Technology Services (ITS)** branch of Business Services serves MCOE and the twenty school districts. All school districts in the county rely entirely on MCOE's on-line, real-time data processing system for budgeting, accounting, and warrant processing. The system also supports a human resource, position control, and credential monitoring system for MCOE and school districts. ITS currently supports both a Local Area Network (LAN) and Wide Area Network (WAN) and is the operational hub of internet access for the districts in the county. MCOE's website address is www.mcoe.org. Access from this website is available to many other school-related sites. ITS is involved in the E-Rate funding process and provides technology support, cyber-security training, consultation services, firewall services, intrusion detection/intrusion prevention support, data, and voice communication support for MCOE and all the 20 school districts within Merced County.

EDUCATIONAL SERVICES

The Educational Services department is composed of the following programs: Student Programs, College and Career, Migrant Education, District Support Services, Continuous Improvement, and Leadership and Systems.

Student Programs include Valley Community School, Juvenile Court School, Merced Scholars Charter School, Come Back Charter School, ASSETS Expanded Learning Program, and System of School Support for Expanded Learning.

Valley Community School is a Western Association of Schools and Colleges (WASC) accredited educational option for students who are referred by local school districts, parents, and the Merced County Probation Department. There are campuses in Merced, Atwater, and Los Banos. In addition to the campus-based program, an Independent Study program is offered to students in need of an alternative schedule. Valley Community Schools provides a Multi-Tiered System of Support (MTSS) to meet the needs of the whole child for all students. The MTSS addresses academic, behavioral, social-emotional, and basic foundational supports for all students based on need. The curriculum aligns with CA State Standards. Career Technical Education courses and services are provided through the Merced County Regional Occupational Program (ROP) and are available on every campus. Students enrolled in Valley Community Schools have the opportunity to participate and compete in the Academic Decathlon, the Merced County Writing Festival, and the ROP Award of Excellence. To provide a strong foundation for the academic program, a restorative practices model and Positive Behavior and Intervention Support (PBIS) system has been implemented for all Valley Community Schools and programs. A variety of support services are also available for students including college and career advisement services provided by Academic Counselors and Career Technicians; Foster Youth services; crisis intervention services; parenting classes; and other services to ensure students receive the support they need to be successful during and after high school. Valley Community School has implemented 1:1 technology devices for students.

The Juvenile Court School is in operation year-round and operates in the Merced County Juvenile Justice Correctional Complex. A specific course of study is assigned according to each student's individual academic needs. Currently, there is a long-term Academy Camp and short-term Detention Center. The average stay in the classroom for students varies dependent upon their court appointed time in Juvenile Hall. Each classroom contains a maximum of 15 students. The small classes allow students more individualized attention and help to ensure a safe learning environment.

Merced Scholars Charter School is Western Association of Schools and Colleges (WASC) accredited and serves students in grades 6-12 within Merced County as well as adjacent counties. The program is designed for families striving for academic excellence for their students in a personalized learning environment and for a seamless transition into post-secondary education. The program and curriculum are aligned and compliant with all state testing requirements. Students receive instruction from a credentialed teacher within a personalized, one-on-one learning environment. An Individualized Learning Plan (ILP) is established between parent, student, and teacher at the onset of the school year and reviewed regularly to ensure each student's academic, career and post-secondary goals are met. The school also offers a variety of instructional strategies and activities including extracurricular activities related to leadership development, career and college exploration, and enrichment opportunities. A strong partnership with Merced Community College exists to ensure students can also begin college coursework during their high

school program as a means to transfer to a post-secondary institution. Career Technical Education courses and services are provided through the Merced County Regional Occupational Program (ROP). This year, a Dual Language Immersion (DLI) program will be offered in the Spanish and Hmong target languages beginning with grades TK-First. The DLI program is a classroom-based elementary school, eventually serving over 500 students in grades TK-6 at full implementation.

The Come Back Charter School began operations in the fall of 2018 and is an independent study program for students 18 and older. The independent format of study includes flexible hours to accommodate work and day care responsibilities, individualized learning plans with a mix of online course work, presentations and general instructions, college and career readiness programs and counseling services.

The MCOE operates the **After School Student Education: Teamwork for Success (ASSETS) Program,** a collaborative expanded learning program with school districts, and community organizations to coordinate, integrate, and enhance academic and enrichment opportunities for students after school. The ASSETS began in 2006 with 30 sites to 44 sites in 2022. The ASSETS program is committed to providing a safe and enriching after school environment. This year, ASSETS served more than 3,440 students in Merced County.

College and Career programs within ES include, the Regional Occupational Program (ROP), The Regional Occupational Adult Program, The EMPOWER Program, The California Student Opportunity and Access Program (Cal-SOAP), the Foster Youth Services Coordinating Program, and the Phoenix Project.

The Regional Occupational Program (ROP) provides high quality career technical education through a wide variety of specialized courses of which several are UC a-g approved. At the heart of the ROP is the belief that students learn by doing. Many students experience the "real world" by training in the local community. ROP partners with more than 500 local businesses and agencies for on-the-job skills training and experience. Instructional services are provided to youth and adults. ROP has collaborative partnerships with high school districts in Merced County, and with Merced County agencies including Human Services Agency (HSA) and the Workforce Investment Board. Class offerings are based on local and regional industry needs.

All students enrolled in ROP classes create an employability portfolio. Students also have the opportunity to have a one-on-one interview with a businessperson. Career Industry Day, organized within career pathways and offered as a countywide career activity, is organized, and facilitated by ROP teachers and career technicians. Career Industry Day provides opportunities for students to explore local labor market needs and network with local business leaders, as well as with representatives from higher education institutions.

The Regional Occupational Adult Program is accredited by the Council on Occupational Education and is funded primarily through a contract with Human Services Agency (HSA) and the Gateway Adult Education Network. The program serves adult students seeking to gain technical skills to obtain employment. Adult instructors teach the students

employment skills needed to be successful in their career choice. Upon successful completion of a course, students will receive a Certificate of Completion and may also obtain industry recognized credentials.

The EMPOWER Program provides comprehensive, long-term services to low-income, at-risk, out of school youth ages 16-24. The four major themes of the program are 1) improving education achievement, 2) preparation for and success in employment, 3) supportive services, and 4) services intended to develop the potential of youth as citizens and leaders. The program's vision is to empower young adults through self-knowledge of skills, interests, aptitudes, awareness of options, decision-making opportunities, accountability, education, training, and employment.

The California Student Opportunity and Access Program (Cal-SOAP) provides academic tutoring, peer mentoring, college and career technical advisement, college access and admissions counseling, grant application advisement, SAT/ACT test preparation, college tours, and financial aid workshops in order to make education beyond high school accessible to all students throughout Merced County. Cal-SOAP strives to raise the achievement levels of low-income students from geographic regions with documented low-eligibility or college participation rates and those who may be the first in their family to attend college.

Foster Youth Services Coordinating Program (FYSCP) is designed to assist students who are placed in State Licensed Group Homes and Foster Homes. The Foster Youth Services Coordinating Program assists Merced County foster children, and associated agencies and programs, to establish appropriate placements and to coordinate instruction, counseling, tutoring, mentoring, vocational training, emancipation services, training for independent living, and other related services. The FYSCP also provides school districts, and other foster youth related agencies and programs, with trainings regarding trauma, foster youth educational laws, regulations, and advocacy. The program goals are to stabilize foster care placement and enhance academic success by assisting in the improvement of academic achievement and reducing disciplinary problems, juvenile delinquency, truancy, and student dropout rate.

The **Phoenix Project** is funded by Merced County Probation to provide educational and vocational assessment, career planning, and career technical education for adults referred by Probation.

Migrant Education Program (MEP), Region III, is a federally funded, state operated and authorized program under Title I of the Elementary and Secondary Education Act (ESEA) which was originally authorized in 1965. Since then, the act has been reauthorized several times and has included the Improving America's Schools Act (IASA) of 1994, the No Child Left Behind Act of 2001, and the Every Student Succeeds Act (ESSA) of 2015. Funding for the 2022-2023 school year is based on an estimate based on the higher student counts between 2019-20 and 2020-21 for each category of the MEP funding formula in the counties of Madera, Merced, and Stanislaus.

MCOE receives the grant funding from the California Department of Education/Migrant Education Office, enabling MCOE and districts to enter into formal agreements to provide supplemental instructional and support services to migrant students in the three-county region.

The MCOE Migrant Education funding supports three primary components: Regular School Year School Instruction, Summer School, and Management & Centralized Support Services. Within the management and centralized service component there are seven subsidiary components including: administration, elementary level instructional services, secondary level instructional services, parent participation, preschool services, identification and recruitment and health services.

Migrant Education /Region III distributes the funding allocation through direct funded services which utilizes staff that are employed by MCOE and through a small number of districts who employ their own instructional staff and receive reimbursement for their share of supplemental instructional services. This method allows smaller districts flexibility in providing services to migrant students by co-funding staff and/or providing alternative instructional program services.

Qualifying students from ages 3-21 generate program funding for MEP. This is accomplished through the Identification and Recruitment (I & R) services. Instructional and support services continue to be negotiated with school districts, in accordance with student assessment data, local funding sources, and with an emphasis on serving "Priority for Services" students (students who have failed a state assessment and have had their education interrupted in the last twelve months). Other migrant students are also served based on similar risk factors. Program services to secondary students continue to be a high priority with Migrant Education hiring staff, to provide instructional services and academic counseling to enable migrant students to graduate from high school and seek post-secondary options. Counseling services are provided by Youth Outreach Specialists in each county to out-of-school youth (18–21-year-olds). They assist these youths in obtaining their GED and ultimately re-directing students to enroll into diploma granting alternative programs.

Services for preschool children, ages three through five prepare students for enrollment into kindergarten. Priority is given to those preschoolers who are not enrolled in other preschool services. Additionally, Migrant Education /Region III collaborates with Migrant Head Start services in Madera, Merced, and Stanislaus counties to provide additional site and home base experiences to ensure migrant students are prepared for kindergarten. Through continued augmented funding, the Family Biliteracy Project will serve 20 preschool age children and their families residing in the state operated migrant housing center. The primary goals are to engage the migrant family into the school community, use the family's first language to teach literacy strategies and provide adult/parenting education.

Migrant Education/Region III and the 30 partnering districts continue collaborating to provide summer instructional services to ensure the success of migrant students. Region III

provides instruction in the summer through a combination of site and home-based models for those students not attending summer school. At the elementary and middle school levels, the region has entered into partnerships with UC Merced and the California State University at Stanislaus to provide summer writing and STEM based academies. At the secondary level, the Region collaborates with Fresno State, Channel Islands and Sacramento State to offer students a residential experience in areas of leadership, performing arts and academic preparation. In addition, for nearly 30 years, the Region has collaborated with Merced Union High School District and the Central Valley Opportunity Center (CVOC) to provide a full day summer school for over 125 students focused on credit recovery along with a robust student leadership and development program. Additionally, 20 secondary migrant students participate in a yearlong civic engagement program that concludes with a one-week residential summer experience in Washington D.C. The Region also participates in the federal Binational Teacher Exchange Program. This program permits the Region to bring six Mexican teachers to the area and serve as team teachers in migrant sponsored summer instructional programs, aid migrant students in the recovery of their cultural values and traditions, and promote parental involvement and engagement at the school sites. For summers of 2019-2022, the program will be postponed due to COVID.

The Region continues to expand services to Migrant students and families. Additionally, the Region is expanding its partnerships by working closer with local agricultural companies in the identification of eligible migrant families, Spanish speaking Radio Stations, local city governments for promotion of MEP services, non-profit agencies providing parent leadership trainings, and more.

The **Continuous Improvement program** and its staff provide support to MCOE and the 20 school districts, through the implementation of the Common Core State Standards (CCSS) for English Language Arts and Mathematics, Next Generation Science Standards (NGSS), and the History and Social Science (HSS) Standards. These standards provide a framework and progression for content that supports student learning through rigorous and relevant instructional opportunities. The implementation of Common Core will ensure students are college and career ready. This shift has directed MCOE's ES' staff in the support of paraprofessionals, teachers, and administrators across the county through ongoing professional development and coaching to meet the demands of this highly complex set of standards and assessments. MCOE staff continues to focus efforts on assistance and support for English Learners, and works closely with schools towards meeting state and federal academic and language proficiency targets. The Continuous Improvement team along with District Support Services works with District Fiscal Services to provide direction and support to Merced County school districts in their planning, writing and approvals of the LCAP. The district Local Control Accountability Plan (LCAP) describes how districts will spend state dollars in eight priority areas as designated by the State of California.

In conjunction with the implementation of the California School Dashboard, the State of California has implemented a statewide system of support designed to provide progressive tiers of targeted assistance to eligible districts and added transparency requirements for Local Education Agencies (LEAs). The MCOE in conjunction with the California

Collaborative for Educational Excellence (CCEE) and the California Department of Education (CDE) are integral components of the statewide system of technical support.

The Continuous Improvement program provides a variety of **Professional Development** opportunities for paraprofessionals, teachers, and school administrators to learn more about their craft and developments in education. The program provides ongoing training, workshops, informational services and school monitoring and accountability services to assist schools in their implementation of California's State Standards, the next generation of assessments, and cycles of continuous improvement. Ongoing coaching and leadership training are provided to support deep levels of implementation of district and state initiatives. The unit also provides teachers and administrators multiple venues for collaboration, communication, and networking in order to support and sustain curriculum and instruction, leadership development and assessments for English Learner students from transitional kindergarten through 12th grade. We are committed to increasing student academic achievement through district, region, and state professional development programs.

The **Educational Technology Center** provides a variety of technology training for district staff to support 21st century teaching and learning. This upcoming year districts will be able to get training in all aspects of Google, Green Screen on the iPad, iMovie, Adobe Illustrator (beginner through manipulating artwork), Adobe InDesign, and Adobe Photoshop. We also offer training on numerous devices including Makey Makey, Ozobot, 3Doodler start, 3Doodler create+, and WeDo 2.0. Support is also provided directly to a district in any aspect of educational technology that is needed to support a district's technology efforts.

State and Federal Program Support and School Improvement assistance is provided to all 20 of the Merced County school districts as well as additional contracted services to the smaller districts. Merced County's school districts range in size from over 10,550 ADA down to less than 100 ADA. Support can include applying for grants as a consortium which allows for economies of scale when the small districts collaborate with the MCOE efforts. When districts in Merced County are required to follow the State and Federal requirements for Local Control Accountability Planning (LCAP), Differentiated Assistance (DA) or Continuous Support and Improvement (CSI), they can contact the Continuous Improvement team for support. Staff can assist districts and schools with a cycle of learning, data analysis, writing or editing site or district plans, provide strategies for implementation and monitoring of their plans, and/or participate in ongoing instructional coaching and classroom visits to ensure effective practices are integrated systemically into district schools.

District Support Services provides support to districts in Merced County and operates programs which enhance the educational experiences of students.

The **Education Specialist Intern Program and the Multiple Subject Intern Program** are two credential programs that allow current Special Education and General Education teachers who have not obtained their credential the opportunity to finish this work.

Courses start with Pre-Service sessions that lead into the actual intern Program. This is a two year program that offers guidance from a mentor as well as a field supervisor. The **Teacher Induction Program (TIP)** is available to all school districts in Merced county and services approximately 130 first- and second-year teachers. The goal of TIP is to develop high-quality teachers who are able to meet the academic learning needs of all TK-12 students. The TIP program provides support and assessment to new teachers through professional development seminars, Mentors, materials, and in-kind district assistance and training. Under the provisions of SB 2042, after completion of the TIP requirements, new teachers are then recommended by the MCOE TIP Program Coordinator for a Clear Credential. The **Education Specialist Intern Program** is a new credential program that allows current Special Education teachers who have not obtained their credential the opportunity to finish this work. Courses start with PreService sessions that lead into the actual intern Program. This is a two-year program that offers guidance from a mentor as well as a field supervisor. The department also has two administrative programs for those who are interested in a pathway to administration. Once a person receives their first administrative job, they are then eligible to join the **Clear Administrative Services Credential Program known as ADMIN KEYS**, which is assisting beginning administrators in their administrative credential.

The **Camp Green Meadows Outdoor School** provides the students of Merced County an opportunity to enjoy the beauty of the Sierras while learning science and life skills through direct experiences in the natural environment of the Sierra National Forest and Yosemite National Park. The curriculum integrates the Next Generation Science Standards into thematic instruction that emphasizes nature. Programs are tailored to the participant grade level from early primary through adult, with fifth and sixth grade students being the most frequently served. Provided in conjunction with the elementary programs are high school leadership programs, professional development for classroom teachers, and a naturalist-internship program. When not providing school programs, the facility provides service and support for a variety of educational, spiritual, and recreational retreats and conferences serving both students and adults of diverse cultures and abilities.

Leadership and Systems assists educational systems that are going through transformational change and are adapting to the diverse needs of the 21st century learners. The support includes Multi-Tiered System of Supports (MTSS); Positive Behavioral interventions Support (PBIS); Social Emotional Learning (SEL); Tobacco-Use Prevention Education Program (TUPE). Leadership and Systems will utilize a variety of resources to address the specific needs for students, teachers, administrators, and districts.

The Leadership and Systems program is committed to providing districts and programs with the highest quality training in the area of leadership. The program supports the following trainings: Leadership Challenge, Cognitive Coaching, Adaptive Schools, Having Hard Conversations, Fierce Conversations, and Individualized Leadership Support.

Health and Wellness helps build a successful foundation that supports students, teachers, and administrators both personally and academically. Leadership and Systems **Health & Wellness (Social Emotional Learning SEL)** supports district and school staff, with social

emotional learning, building relationships, community building activities, and increased access to mental health/wellness services. When we are equipped with social-emotional skills, we are better able to learn and contribute to a positive school and community climate.

SPECIAL EDUCATION

Special Education is specially designed instruction to meet the unique needs of individuals whose educational requirements cannot be met with modifications in the general education classroom. Special education services are available to students who meet the eligibility requirements as being disabled under IDEA from birth to age 22. A continuum of program options is available to meet the needs of individuals with exceptional needs with a focus of providing them in the least restrictive environment.

Growing Relationships Opportunities With support (GROW) is a program for families with infants and toddlers with special needs aged birth to three years, focusing on infant development and parent education. The services are delivered in the natural environment for the child and in the context of the family. Families and staff work together to develop an Individualized Family Service Plan (IFSP) that guides the service delivery for each child and family.

The Comprehensive Preschool Program special day program provides special education services for children three to five years of age who have been identified with disabilities that require intensive specialized academic instruction. Emphasis is placed on the development of language; social emotional, motor, and pre-academic skills through activities and materials that are concrete and relevant to their lives utilizing research-based methodologies and applied behavior analysis. Services are provided one-on-one, two-on-one, in small groups and large groups. Families and staff work together to develop an Individualized Education Program (IEP) that guides the service delivery for each child.

The Preschool Specialist Program (PSP) provides itinerant special education services for children three to five years of age who have been identified with one of the Federal and State defined special education eligibilities. The program is designed to promote a partnership between professionals and families to help meet the child's individual needs and increase future school success. Children are served in the least restrictive environment in a wide variety of early childhood settings.

The Sierra Program provides specialized services for students with an emotional disturbance (ED). This program provides a therapeutic learning environment for students with emotional and/or social development needs. The ED program utilizes a curriculum based on state standards as well as supplemental curriculum, established by the IEP and leading to a certificate of completion or diploma.

The **Tiered Academic and Behavior Support Program (TABS)** serves children and young adults who have significant developmental delays and whose needs cannot be met solely in regular school program. Classes are located on regular school campuses

throughout the County. Instruction for students attending these programs is specially designed and takes place in the classroom, on the school campus, and in the community. Students receive the benefit of small classes and close supervision along with specialized equipment and technology. Students may participate in recess, lunch, assemblies, and classroom instruction along with the rest of the school's students as appropriate.

Deaf and Hard of Hearing Program provides several educational options to deaf and hard of hearing children in Merced County. Children ages birth to three years are served in our infant program called GROW. Children ages three through twenty-one years of age are served in a special day class or in a regular education setting with itinerant services.

In the **Special Day Classes**, the total communication approach facilitates development of speech, lip reading, listening skills, sign language, and finger spelling. We believe this approach provides each student the opportunity to expand and refine his ability to communicate with hearing as well as deaf persons.

The **Program for students with an Orthopedic Impairments (OI)** provides services to students who have orthopedic impairments such as cerebral palsy, muscular dystrophy, spina bifida, etc., which adversely affect their performance in school can receive assistance from the OI consultant. This may also include evaluation, IEP development, assistive technology information, building accessibility studies, environmental modifications, and teaching strategies to accommodate the student's physical disability.

Related Services provide support to special needs students in the areas of vision, hearing, speech and language, physical education, and guidance. These services are provided to help ensure success within the classroom and must be agreed upon during the student's IEP meeting. The designated instructional services specialist may provide services directly to students, or the specialist may work with the regular classroom teacher, special class teacher, or resource specialist in providing special instruction or adaptations within the student's educational program and environment.

In the Speech, Language or Hearing Impairment Program, speech and language specialists assist a student who has been assessed as having a language or speech disorder, which makes him or her eligible for special education and related services when he or she demonstrates difficulty understanding or using spoken language to such an extent that it adversely affects his or her educational performance and cannot be corrected without special education and related services.

The **Visual Impairment Program** for the visually impaired serves the unique educational needs of blind or low-vision students in Merced County. Services provided include itinerant (traveling) services, Braille transcribing, and instruction in orientation and mobility.

The **Occupational Therapy Program** is designed to assist students who exhibit difficulty with fine or gross motor skills, visual perceptual skills, orthopedic concerns, or other occupational performance issues. School-based occupational therapy is a support service to a student's educational program to improve a student's ability to function within the school environment in the areas of self-help, work, and play.

Adapted Physical Education is a diversified program of developmental gross motor activities, games, sports, and rhythms suited to the interests, capacities, and limitations of students with disabilities who may not safely and/or successfully engage in unrestricted participation in the general physical education program.

Special Education Local Plan Area (SELPA) coordinates the development and implementation of the Local Plan and Policies Development relating to the provision of special education services within Merced County. Activities also include the development of procedures, guidelines and required forms and documents.

The purpose of the MCOE **Special Education Information System (SEIS)** is to report data on Merced County special education students to the state during two required reporting periods. SEIS is a collection of data on every student who has been enrolled in special education in Merced County. A variety of routine reports are prepared and distributed to special education teachers and specialists.

The SELPA provides a comprehensive program of **Staff Development** for district personnel and parents in the SELPA. The emphasis is on providing quality information about best practices in special education.

Special education student **Transportation Services** is provided as a related service for students with an identified need. The SELPA works with a private contractor in maintaining safe and cost-effective transportation services for students who are transported from their home to school and back each day.

Workability is a program to assist students with developmental disabilities to prepare for the world of work. Students are helped to obtain appropriate jobs in the community and are followed by a job coach to ensure their success on the job.

EARLY EDUCATION

The Early Education (EE) department provides direct services to young children and their families and a wide range of supportive services related to quality early care, and education instruction to school districts, the community, and the region. The major programs operated in EE are subsidized by local state or federal funds and not with the intent of recovering costs of the programs by other charges.

A.C.C.E.S.S. (A CHILD CARE AND EDUCATION SERVICES SYSTEM) child care subsidy program manages reimbursement to child care providers for eligible families with funding from CalWORKS Stages 1, 2, and 3, Emergency Foster Child Care-Bridge and the child development block grant. Child care subsidy programs are intended to defray some or all of the cost of childcare for eligible families to assist them in achieving their self-sufficiency goals. Families choose their own child care providers, which may include licensed care in centers, family child care homes or licensed-exempt care provided by eligible family, friends, or neighbors. A.C.C.E.S.S. staff provides information to families about child care quality, determines families' eligibility and need for child care, and reimburses child care

providers for child care provided. Each month A.C.C.E.S.S. processes child care reimbursements in excess of $1,100,00 to approximately 800 providers on behalf of more than 973 families and 2,100 children.

Child Care Support Services offered through the Early Education department include several interrelated programs that support improving child care quality, availability, and access in Merced County. The **Merced County Collaborative for Children and Families** (formally, the Local Child Care and Development Planning Council), whose member appointing authorities are the Merced County Superintendent of Schools and the Merced County Board of Supervisors, conducts mandated child care community needs assessments. The Collaborative assists in community child care planning and oversees Workforce Pathways. Workforce Pathways is a workforce development stipend program, which is designed to systematically raise the education level and retention of the early care and education workforce in Merced and Mariposa. The **Resource and Referral Program** (R&R) is mandated to maintain records on all licensed child care providers, including child care centers, in Merced County and is responsible for notifying the community of any action or impending action being taken against a child care provider by Community Care Licensing. R&R provides child care referrals to families and training and technical assistance to all early learning educators. Training covers a variety of topics including health and safety, trauma informed care, providing quality child care, child development, caring for children with challenging behaviors as well as many other topics related to early care and learning. R & R oversees a variety of grants that support child care quality and child care business development including the **Emergency Child Care Bridge Program** which focuses on linking families who are caring for children who have been removed from their custodial parent's home, with enhanced child care referrals and community resources in an effort to keep children with their families. Additionally, MCOE is responsible for administration of the **California Preschool Instructional Network** (CPIN) for the California County Superintendents Educational Services Association (CCSESA) Region VII (Fresno, Kings, Madera, Mariposa, Merced, and Tulare counties). The purpose of CPIN is to provide professional development and technical assistance to preschools and their administrators to ensure the highest quality programs. CPIN provides, facilitates and/or coordinates professional development opportunities for the early childhood workforce, supports existing regional communication and collaboration among various early learning providers, and provides and gathers input regarding California Department of Education initiatives. A new focus of CPIN is to provide on-site technical assistance to state-funded preschool centers as well as Migrant child care programs.

The **Head Start/Early Head Start Program and Early Head Start Child Care Partnership** (HS/EHS & EHS-CCP) provides comprehensive child development services to 1,157 children and pregnant women from income eligible families and children with exceptional needs to prepare them intellectually, socially, emotionally, and physically for school and life. Head Start serves 845 children ages three, four and five (until eligible for Transitional Kindergarten/kindergarten). Early Head Start serves 240 children birth through age three and pregnant women. The new Early Head Start – Child Care Partnership serves 72 children, ages birth through four, by means of the A.C.C.E.S.S. Child Care Subsidy Program partnership with licensed home-based child care providers, Merced College Child

Development Center and the EHS center in Planada. Also including the new Head Start centers in Livingston and Los Banos. HS/EHS & EHS-CCP services are offered in a variety of program options including part day, extended day, full day/full year, partnerships, licensed family child care homes and home based. To be eligible for HS/EHS & EHS–CCP services, the family income must be at or below the federal poverty level. HS/EHS & EHS–CCP is required to serve a minimum of 10% of children with disabilities as documented on their Individual Education Plans/Individualized Family Service Plans. Merced County HS/EHS & EHS-CCP provides comprehensive services including education, health, and nutrition, special services (mental health and services for children with disabilities) along with family support services.

The **Family Resource Council (FRC)** offers an integrated system of community-based services including parent and resource (foster) parent training, trauma informed care trainings, nurturing parenting, co-parenting, anger management, and responses to child abuse and violence, and support that targets the needs of the most vulnerable families in Merced County. Services provided by FRC are funded through Merced County Human Services Agency, Merced County Behavioral Health Department, First 5 Merced County Commission and Merced County and Probation Department.

The EE department manages several **Other Programs and Grants** that receive funding through various sources including, First 5 Merced County, Public Health, Human Services Agency, and Behavioral Health Prevention and Early Intervention. Programs include **Caring Kids, Early Connections**, **Parents As Teachers (PAT) Home Visiting Program**. **IMPACT** (Improve and Maximize Programs So All Children Thrive) project and **Parent Leadership Training Institute (PLTI). IMPACT** provides leadership, coaching, playgroups, and professional development to early learning providers to ensure that high quality early care and education services are available for all children regardless of the where child care is provided. Caring Kids program provides resources, playgroups, and services to children ages 0 to 5 and their families to help support healthy and optimal child development. The program helps children learn self-regulation and social skills. It teaches parents and caregivers the best ways to help children develop socially and emotionally. These services help build protective factors and reduce challenging behaviors which will increase the chances of children being successful in school. The Home visiting program engages the child's family, foster parent, or guardian to plan for conducting screenings. Conduct development screenings of the child using the Ages and Stages Questionnaire (ASQ) and the Ages and Stages Questionnaire: Social-Emotional (ASQ:SE). Provide the family/guardian with prevention and early intervention resources such as "How to Raise Emotionally Healthy Children". Provide the family with referrals to appropriate resources and/or services. **The Parent Leadership Training Institute (PLTI)** program is a two-generational strategy to bolster parental involvement while promoting the lifelong health, safety and learning of children. The program integrates child development leadership and democracy skills into a parent curriculum. Parents attend a 20-week program. The **Children's Leadership Training Institute (CLTI)** offers children ages 3 to 12 a parallel course to the Parent Leadership Training Institute when their parents attend PLTI classes. The model follows the PLTI class format, with children discussing civic topics through selected children's literature. CLTI provides a natural bridge for parents and children to

share the course experience and reinforce the belief that ideas belong to the community and tools are in the hands of **all** of its members. The **Quality Rating and Improvement System** (QRIS) is funded through the California Department of Social Services (CDSS). The QRIS consortium, called **Quality Counts! California** is the system through which the CDSS has established a definition of quality child care. Our Quality Counts! California program provides ongoing support through coaching, professional development, and direct financial assistance to the California State Preschool Programs (CSPP) by supporting and encouraging high quality early learning opportunities for children and to prepare these children for success in school and life.

Merced County Office of Education
Multi-Year Projection Assumptions
2022-2023 Adopted Budget

LCFF SOURCES **Objects 8010-8099**

2022-23 = LCFF Funding Model
2023-24 = No Change
2024-25 = No Change

FEDERAL REVENUES **Objects 8100-8299**

2022-23 = Budget
2023-24 = Adjusted for one-time Revenues
2024-25 = No Change

OTHER STATE REVENUES **Objects 8300-8599**

2022-23 = Budget
2023-24 = Adjusted for one-time Revenues
2024-25 = No Change

OTHER LOCAL REVENUES and FINANCING SOURCES **Objects 8600-8799**

2022-23 = Budget
2023-24 = No Change
2024-25 = No Change

CERTIFICATED SALARIES **Objects 1000-1999**

2022-23 = Budget
2023-24 = 2.0% Increase plus step and column and changes through attrition
2024-25 = Step and column and changes through attrition

CLASSIFIED SALARIES **Objects 2000-2999**

2022-23 = Budget
2022-23 = 2.0% Increase plus step and column and changes through attrition
2023-24 = Step and column and changes through attrition

EMPLOYEE BENEFITS **Objects 3000-3999**

Employee benefit cost are based on changes in salaries
2022-23 = PERS 26.1% ; STRS 19.1%
2023-24 = PERS 25.2% ; STRS 19.1%
2024-25 = PERS 24.6% ; STRS 19.1%

BOOKS AND SUPPLIES **Objects 4000-4999**

2022-23 = Budget 3.69% CPI
2023-24 = CPI 2.90% - Adjusted for one-time expenses
2024-25 = CPI 2.75% - Adjusted for one-time expenses

SERVICES, OTHER OPERATING EXPENSES **Objects 5000-5999**

2022-23 = Budget 3.69% CPI
2023-24 = CPI 2.90% - Adjusted for one-time expenses
2024-25 = CPI 2.75% - Adjusted for one-time expenses

CAPITAL OUTLAY **Objects 6000-6599**

Planned expenditures

OTHER OUTGO/DIRECT and INDIRECT COSTS Objects 7300-7399

2022-23 = Budget
2023-24 = Adjusted for COP debt payment
2024-25 = Adjusted for COP debt payment

Percentages based on information from SSC's (School Services of California) Financial Projection Dartboard, version: Governor's 2022-23 Governor's State Budget-January 17, 2022

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	17,728,999.00	5,465,189.00	23,194,188.00	17,723,147.00	5,600,560.00	23,323,707.00	0.6%
2) Federal Revenue		8100-8299	0.00	20,055,252.00	20,055,252.00	0.00	25,917,519.00	25,917,519.00	29.2%
3) Other State Revenue		8300-8599	781,257.00	34,262,587.00	35,043,844.00	1,091,353.00	27,076,433.00	28,167,786.00	-19.6%
4) Other Local Revenue		8600-8799	9,466,251.00	15,825,620.44	25,291,871.44	9,897,257.00	16,497,414.00	26,394,671.00	4.4%
5) TOTAL, REVENUES			27,976,507.00	75,608,648.44	103,585,155.44	28,711,757.00	75,091,926.00	103,803,683.00	0.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	5,886,501.00	16,324,546.00	22,211,047.00	6,863,241.00	17,783,946.00	24,647,187.00	11.0%
2) Classified Salaries		2000-2999	9,934,379.00	20,376,899.00	30,311,278.00	11,032,332.00	22,153,761.00	33,186,093.00	9.5%
3) Employee Benefits		3000-3999	8,162,722.00	18,599,306.00	26,762,028.00	9,551,330.00	21,204,442.00	30,755,772.00	14.9%
4) Books and Supplies		4000-4999	1,970,930.00	4,229,306.44	6,200,236.44	1,850,788.00	3,554,755.00	5,405,543.00	-12.8%
5) Services and Other Operating Expenditures		5000-5999	8,867,228.87	9,849,282.50	18,716,511.37	7,626,795.00	9,186,219.70	16,813,014.70	-10.2%
6) Capital Outlay		6000-6999	503,168.00	5,194,039.62	5,697,207.62	677,000.00	1,559,634.00	2,236,634.00	-60.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	1,110,594.43	1,110,594.43	0.00	739,236.00	739,236.00	-33.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,869,760.00)	5,195,174.00	(3,674,586.00)	(9,034,247.00)	5,570,199.00	(3,464,048.00)	-5.7%
9) TOTAL, EXPENDITURES			26,455,168.87	80,879,147.99	107,334,316.86	28,567,239.00	81,752,192.70	110,319,431.70	2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,521,338.13	(5,270,499.55)	(3,749,161.42)	144,518.00	(6,660,266.70)	(6,515,748.70)	73.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	200,000.00	200,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,791,584.64)	1,791,584.64	0.00	(2,680,454.00)	2,680,454.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,791,584.64)	1,591,584.64	(200,000.00)	(2,680,454.00)	2,680,454.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(270,246.51)	(3,678,914.91)	(3,949,161.42)	(2,535,936.00)	(3,979,812.70)	(6,515,748.70)	65.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
2) Ending Balance, June 30 (E + F1e)			9,174,329.91	12,984,304.42	22,158,634.33	6,638,393.91	9,004,491.72	15,642,885.63	-29.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,940.00	0.00	25,940.00	0.00	0.00	0.00	-100.0%
Stores		9712	94,190.32	0.00	94,190.32	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	25,488.00	0.00	25,488.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	12,984,304.42	12,984,304.42	0.00	9,004,491.72	9,004,491.72	-30.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	6,848,071.69	0.00	6,848,071.69	4,263,349.92	0.00	4,263,349.92	-37.7%
Safety	0000	9780	*446,998.78*		*446,998.78*			*0.00*	
Charter Oversight	0000	9780	*58,284.38*		*58,284.38*			*0.00*	
Differentiated Assistance	0000	9780	*5,000.13*		*5,000.13*			*0.00*	
Rop/Career Technology	0000	9780	*1,138,955.44*		*1,138,955.44*			*0.00*	
Court and Community School Expense	0000	9780	*1,229,479.72*		*1,229,479.72*			*0.00*	
District Support Services	0000	9780	*397,795.84*		*397,795.84*			*0.00*	
Facilities	0000	9780	*100,000.00*		*100,000.00*			*0.00*	
Projected OPEB Changes	0000	9780	*255,785.77*		*255,785.77*			*0.00*	
Special Education Expenses	0000	9780	*1,526,671.94*		*1,526,671.94*			*0.00*	
ADA Fluctuation	0000	9780	*219,943.24*		*219,943.24*			*0.00*	
Custodial Vans	0000	9780	*162,000.00*		*162,000.00*			*0.00*	
CGM Tree Removal	0000	9780	*100,000.00*		*100,000.00*			*0.00*	
Security Services	0000	9780	*366,802.00*		*366,802.00*			*0.00*	
Educational Services-Supplies	1100	9780	*86,080.62*		*86,080.62*			*0.00*	

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
Special Education Expenses-Supplies	1100	9780	12,393.99		12,393.99			0.00	
Alternative Education Expenses-Supplies	1100	9780	741,879.84		741,879.84			0.00	
Safety	0000	9780			0.00	446,998.78		446,998.78	
Charter Oversight	0000	9780			0.00	15,084.38		15,084.38	
Differentiated Assistance	0000	9780			0.00	5,000.13		5,000.13	
ROP/Career Technology	0000	9780			0.00	812,452.44		812,452.44	
Court/Community School Expense	0000	9780			0.00	37,782.97		37,782.97	
District Support Services	0000	9780			0.00	491,844.09		491,844.09	
Facilities	0000	9780			0.00	336,331.74		336,331.74	
Projected OPEB Changes	0000	9780			0.00	225,000.00		225,000.00	
Special Education Expenses	0000	9780			0.00	523,500.94		523,500.94	
ADA Fluctuation	0000	9780			0.00	280,000.00		280,000.00	
Custodial Vans	0000	9780			0.00	149,000.00		149,000.00	
CGM Misc	0000	9780			0.00	100,000.00		100,000.00	
Alternative Education Expenses-Supplies	1100	9780			0.00	741,879.84		741,879.84	
Educational Services Expenses-Supplies	1100	9780			0.00	86,080.62		86,080.62	
Special Education Expenses - Supplies	1100	9780			0.00	12,393.99		12,393.99	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,180,639.90	0.00	2,180,639.90	2,375,043.99	0.00	2,375,043.99	8.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	14,028,550.51	19,058,645.57	33,087,196.08				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	35.00	185.00	220.00				
c) in Revolving Cash Account		9130	25,940.00	0.00	25,940.00				
d) with Fiscal Agent/Trustee		9135	0.00	582,585.01	582,585.01				
e) Collections Awaiting Deposit		9140	21,036.52	25,693.08	46,729.60				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	34,383.29	1,174,536.89	1,208,920.18				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	55,534.33	0.00	55,534.33				
6) Stores		9320	94,190.32	0.00	94,190.32				
7) Prepaid Expenditures		9330	25,488.00	0.00	25,488.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			14,285,157.97	20,841,645.55	35,126,803.52				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	5,026,643.41	180,834.08	5,207,477.49				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			5,026,643.41	180,834.08	5,207,477.49				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			9,258,514.56	20,660,811.47	29,919,326.03				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	8,747,476.00	0.00	8,747,476.00	8,747,476.00	0.00	8,747,476.00	0.0%
Education Protection Account State Aid - Current Year		8012	38,472.00	0.00	38,472.00	32,000.00	0.00	32,000.00	-16.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	111,611.00	0.00	111,611.00	111,360.00	0.00	111,360.00	-0.2%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	48,000.00	0.00	48,000.00	48,209.00	0.00	48,209.00	0.4%
County & District Taxes									
Secured Roll Taxes		8041	12,663,000.00	0.00	12,663,000.00	12,662,781.00	0.00	12,662,781.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
Unsecured Roll Taxes		8042	875,000.00	0.00	875,000.00	875,398.00	0.00	875,398.00	0.0%
Prior Years' Taxes		8043	11,000.00	0.00	11,000.00	11,318.00	0.00	11,318.00	2.9%
Supplemental Taxes		8044	317,000.00	0.00	317,000.00	317,008.00	0.00	317,008.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	332,000.00	0.00	332,000.00	332,166.00	0.00	332,166.00	0.1%
Community Redevelopment Funds (SB 617/699/1992)		8047	50,629.00	0.00	50,629.00	51,000.00	0.00	51,000.00	0.7%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sups.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			23,194,188.00	0.00	23,194,188.00	23,188,716.00	0.00	23,188,716.00	0.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	38,472.00		38,472.00	32,000.00		32,000.00	-16.8%
All Other LCFF Transfers - Current Year	All Other	8091	(38,472.00)	0.00	(38,472.00)	(32,000.00)	0.00	(32,000.00)	-16.8%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(5,465,189.00)	5,465,189.00	0.00	(5,465,569.00)	5,600,560.00	134,991.00	New
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			17,728,999.00	5,465,189.00	23,194,188.00	17,723,147.00	5,600,560.00	23,323,707.00	0.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	2,452,916.00	2,452,916.00	0.00	2,496,271.00	2,496,271.00	1.8%
Special Education Discretionary Grants		8182	0.00	674,893.00	674,893.00	0.00	1,301,090.00	1,301,090.00	92.8%
Child Nutrition Programs		8220	0.00	69,226.00	69,226.00	0.00	69,226.00	69,226.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	177,576.00	177,576.00	0.00	126,873.00	126,873.00	-28.6%
Title I, Part A, Basic	3010	8290		585,582.00	585,582.00		594,605.00	594,605.00	1.5%
Title I, Part D, Local Delinquent Programs	3025	8290		239,175.00	239,175.00		239,175.00	239,175.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		46,503.00	46,503.00		39,784.00	39,784.00	-14.4%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		46,281.00	46,281.00		34,516.00	34,516.00	-25.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4036, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		10,634,044.00	10,634,044.00		10,365,363.00	10,365,363.00	-2.5%
Career and Technical Education	3500-3599	8290		39,062.00	39,062.00		39,062.00	39,062.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	5,089,994.00	5,089,994.00	0.00	10,611,554.00	10,611,554.00	108.5%
TOTAL, FEDERAL REVENUE			0.00	20,055,252.00	20,055,252.00	0.00	25,917,519.00	25,917,519.00	29.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		17,403,304.00	17,403,304.00		19,480,963.00	19,480,963.00	11.9%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	1,603,197.00	1,603,197.00	0.00	1,669,335.00	1,669,335.00	4.1%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	5,562.00	5,562.00	0.00	13,000.00	13,000.00	133.7%
Mandated Costs Reimbursements		8550	115,400.00	0.00	115,400.00	115,400.00	0.00	115,400.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	263,932.00	68,284.00	332,216.00	229,223.00	83,947.00	313,170.00	-5.7%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		5,548,565.00	5,548,565.00		88,471.00	88,471.00	-98.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		144,022.00	144,022.00		144,022.00	144,022.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		59,945.00	59,945.00		59,945.00	59,945.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	401,925.00	9,429,708.00	9,831,633.00	746,730.00	5,536,750.00	6,283,480.00	-36.1%
TOTAL, OTHER STATE REVENUE			781,257.00	34,262,587.00	35,043,844.00	1,091,353.00	27,076,433.00	28,167,786.00	-19.6%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	150,803.00	150,803.00	0.00	150,803.00	150,803.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	63,865.00	41,000.00	104,865.00	63,865.00	41,000.00	104,865.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	175,000.00	492.44	175,492.44	175,000.00	492.00	175,492.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,239,317.00	2,115,939.00	3,355,256.00	2,481,659.00	2,649,794.00	5,131,453.00	52.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	651,621.00	495,721.00	1,147,342.00	955,089.00	569,718.00	1,524,807.00	32.9%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,181,413.00	4,801,703.00	5,983,116.00	1,201,437.00	4,444,499.00	5,645,936.00	-5.6%
Tuition		8710	6,155,035.00	8,219,962.00	14,374,997.00	5,020,207.00	8,641,108.00	13,661,315.00	-5.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,466,251.00	15,825,620.44	25,291,871.44	9,897,257.00	16,497,414.00	26,394,671.00	4.4%
TOTAL, REVENUES			27,976,507.00	75,608,648.44	103,585,155.44	28,711,757.00	75,091,926.00	103,803,683.00	0.2%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,511,091.00	11,183,312.00	13,694,403.00	2,702,041.00	12,467,573.00	15,169,614.00	10.8%
Certificated Pupil Support Salaries		1200	83,338.00	2,563,190.00	2,646,528.00	122,006.00	2,428,198.00	2,550,204.00	-3.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Certificated Supervisors' and Administrators' Salaries		1300	3,255,072.00	2,470,044.00	5,725,116.00	3,887,194.00	2,790,824.00	6,678,018.00	16.6%
Other Certificated Salaries		1900	37,000.00	108,000.00	145,000.00	152,000.00	97,351.00	249,351.00	72.0%
TOTAL, CERTIFICATED SALARIES			5,886,501.00	16,324,546.00	22,211,047.00	6,863,241.00	17,783,946.00	24,647,187.00	11.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	66,068.00	10,748,097.00	10,814,165.00	178,339.00	11,480,234.00	11,658,573.00	7.8%
Classified Support Salaries		2200	2,223,354.00	4,178,659.00	6,402,013.00	2,301,553.00	4,741,077.00	7,042,630.00	10.0%
Classified Supervisors' and Administrators' Salaries		2300	3,304,034.00	2,212,290.00	5,516,324.00	3,632,665.00	2,586,498.00	6,219,163.00	12.7%
Clerical, Technical and Office Salaries		2400	4,262,595.00	1,625,330.00	5,887,925.00	4,865,022.00	1,735,663.00	6,600,685.00	12.1%
Other Classified Salaries		2900	78,328.00	1,612,523.00	1,690,851.00	54,753.00	1,610,289.00	1,665,042.00	-1.5%
TOTAL, CLASSIFIED SALARIES			9,934,379.00	20,376,899.00	30,311,278.00	11,032,332.00	22,153,761.00	33,186,093.00	9.5%
EMPLOYEE BENEFITS									
STRS		3101-3102	972,979.00	2,600,727.00	3,573,706.00	1,293,428.00	3,272,699.00	4,566,127.00	27.8%
PERS		3201-3202	2,233,573.00	3,952,052.00	6,185,625.00	2,852,982.00	5,015,209.00	7,868,191.00	27.2%
OASDI/Medicare/Alternative		3301-3302	851,634.00	1,713,551.00	2,565,185.00	949,215.00	1,890,047.00	2,839,262.00	10.7%
Health and Welfare Benefits		3401-3402	3,112,601.00	8,105,217.00	11,217,818.00	3,336,028.00	8,556,767.00	11,892,795.00	6.0%
Unemployment Insurance		3501-3502	77,713.00	177,619.00	255,332.00	88,471.00	197,030.00	285,501.00	11.8%
Workers' Compensation		3601-3602	710,360.00	1,625,282.00	2,335,642.00	806,936.00	1,798,785.00	2,605,721.00	11.6%
OPEB, Allocated		3701-3702	188,653.00	422,490.00	611,143.00	214,520.00	469,735.00	684,255.00	12.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	15,209.00	2,368.00	17,577.00	9,750.00	4,170.00	13,920.00	-20.8%
TOTAL, EMPLOYEE BENEFITS			8,162,722.00	18,599,306.00	26,762,028.00	9,551,330.00	21,204,442.00	30,755,772.00	14.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	60,896.00	109,079.00	169,975.00	60,622.00	59,837.00	120,459.00	-29.1%
Materials and Supplies		4300	1,402,352.00	3,370,089.99	4,772,441.99	1,385,966.00	2,837,473.00	4,223,439.00	-11.5%
Noncapitalized Equipment		4400	507,682.00	574,861.00	1,082,543.00	404,200.00	481,410.00	885,610.00	-18.2%
Food		4700	0.00	175,276.45	175,276.45	0.00	176,035.00	176,035.00	0.4%
TOTAL, BOOKS AND SUPPLIES			1,970,930.00	4,229,306.44	6,200,236.44	1,850,788.00	3,554,755.00	5,405,543.00	-12.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	5,069,545.00	1,291,617.00	6,361,162.00	4,334,627.00	878,815.00	5,213,442.00	-18.0%
Travel and Conferences		5200	189,422.00	489,960.50	679,382.50	334,194.00	1,040,512.00	1,374,706.00	102.3%
Dues and Memberships		5300	69,871.00	5,560.00	75,431.00	69,731.00	7,423.00	77,154.00	2.3%
Insurance		5400 - 5450	402,990.00	102,760.00	505,750.00	408,045.00	97,576.00	505,621.00	0.0%
Operations and Housekeeping Services		5500	970,047.00	90,596.00	1,060,643.00	1,078,447.00	92,096.00	1,170,543.00	10.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	826,675.00	420,767.00	1,247,442.00	807,903.00	447,093.00	1,254,996.00	0.6%
Transfers of Direct Costs		5710	(2,300,603.00)	2,300,603.00	0.00	(2,223,530.00)	2,223,530.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,967,009.00)	(34,432.00)	(2,001,441.00)	(2,112,573.00)	(23,473.00)	(2,136,046.00)	6.7%
Professional/Consulting Services and Operating Expenditures		5800	5,103,539.87	5,096,143.00	10,199,682.87	4,532,785.00	4,332,078.70	8,864,863.70	-13.1%
Communications		5900	502,751.00	85,708.00	588,459.00	397,166.00	90,569.00	487,735.00	-17.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,867,228.87	9,849,282.50	18,716,511.37	7,626,795.00	9,186,219.70	16,813,014.70	-10.2%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	8,546.00	3,665,478.62	3,674,024.62	385,000.00	1,544,634.00	1,929,634.00	-47.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	494,622.00	1,528,561.00	2,023,183.00	292,000.00	15,000.00	307,000.00	-84.8%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			503,168.00	5,194,039.62	5,697,207.62	677,000.00	1,559,634.00	2,236,634.00	-60.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	177,576.00	177,576.00	0.00	126,873.00	126,873.00	-28.6%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	300,263.00	300,263.00	0.00	277,363.00	277,363.00	-7.6%
Other Debt Service - Principal		7439	0.00	592,755.43	592,755.43	0.00	295,000.00	295,000.00	-50.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	1,110,594.43	1,110,594.43	0.00	739,236.00	739,236.00	-33.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(5,195,174.00)	5,195,174.00	0.00	(5,570,199.00)	5,570,199.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(3,674,586.00)	0.00	(3,674,586.00)	(3,464,048.00)	0.00	(3,464,048.00)	-5.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,869,760.00)	5,195,174.00	(3,674,586.00)	(9,034,247.00)	5,570,199.00	(3,464,048.00)	-5.7%
TOTAL, EXPENDITURES			26,455,168.87	80,879,147.99	107,334,316.86	28,567,239.00	81,752,192.70	110,319,431.70	2.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	200,000.00	200,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	200,000.00	200,000.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(2,583,663.00)	2,583,663.00	0.00	(3,545,434.00)	3,545,434.00	0.00	0.0%
Contributions from Restricted Revenues		8990	792,078.36	(792,078.36)	0.00	864,980.00	(864,980.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,791,584.64)	1,791,584.64	0.00	(2,680,454.00)	2,680,454.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(1,791,584.64)	1,591,584.64	(200,000.00)	(2,680,454.00)	2,680,454.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	17,728,999.00	5,465,189.00	23,194,188.00	17,723,147.00	5,600,560.00	23,323,707.00	0.6%
2) Federal Revenue		8100-8299	0.00	20,055,252.00	20,055,252.00	0.00	25,917,519.00	25,917,519.00	29.2%
3) Other State Revenue		8300-8599	781,257.00	34,262,587.00	35,043,844.00	1,091,353.00	27,076,433.00	28,167,786.00	-19.6%
4) Other Local Revenue		8600-8799	9,466,251.00	15,825,620.44	25,291,871.44	9,897,257.00	16,497,414.00	26,394,671.00	4.4%
5) TOTAL, REVENUES			27,976,507.00	75,608,648.44	103,585,155.44	28,711,757.00	75,091,926.00	103,803,683.00	0.2%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		4,142,759.00	40,044,155.50	44,186,914.50	4,655,867.00	42,204,619.70	46,860,486.70	6.1%
2) Instruction - Related Services	2000-2999		6,893,015.00	12,201,659.50	19,094,674.50	8,759,365.00	14,138,409.00	22,897,774.00	19.9%
3) Pupil Services	3000-3999		6,529,281.00	12,063,516.45	18,592,797.45	5,875,492.00	12,519,579.00	18,395,071.00	-1.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		237,756.00	829,787.49	1,067,543.49	192,432.00	659,950.00	852,382.00	-20.2%
6) Enterprise	6000-6999		140,490.00	313,892.00	454,382.00	140,608.00	315,857.00	456,465.00	0.5%
7) General Administration	7000-7999		6,834,906.87	5,270,078.00	12,104,984.87	6,613,780.00	5,570,199.00	12,183,979.00	0.7%
8) Plant Services	8000-8999		1,676,961.00	9,015,964.62	10,692,925.62	2,329,695.00	5,574,843.00	7,904,538.00	-26.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	1,140,094.43	1,140,094.43	0.00	768,736.00	768,736.00	-32.6%
10) TOTAL, EXPENDITURES			26,455,168.87	80,879,147.99	107,334,316.86	28,567,239.00	81,752,192.70	110,319,431.70	2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,521,338.13	(5,270,499.55)	(3,749,161.42)	144,518.00	(6,660,266.70)	(6,515,748.70)	73.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	200,000.00	200,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,791,584.64)	1,791,584.64	0.00	(2,680,454.00)	2,680,454.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,791,584.64)	1,591,584.64	(200,000.00)	(2,680,454.00)	2,680,454.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(270,246.51)	(3,678,914.91)	(3,949,161.42)	(2,535,936.00)	(3,979,812.70)	(6,515,748.70)	65.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,444,576.42	16,663,219.33	26,107,795.75	9,174,329.91	12,984,304.42	22,158,634.33	-15.1%
2) Ending Balance, June 30 (E + F1e)			9,174,329.91	12,984,304.42	22,158,634.33	6,638,393.91	9,004,491.72	15,642,885.63	-29.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,940.00	0.00	25,940.00	0.00	0.00	0.00	-100.0%
Stores		9712	94,190.32	0.00	94,190.32	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	25,488.00	0.00	25,488.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	12,984,304.42	12,984,304.42	0.00	9,004,491.72	9,004,491.72	-30.7%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	6,848,071.69	0.00	6,848,071.69	4,263,349.92	0.00	4,263,349.92	-37.7%
Safety	0000	9780	*446,998.78*		*446,998.78*			*0.00*	
Charter Oversight	0000	9780	*58,284.38*		*58,284.38*			*0.00*	
Differentiated Assistance	0000	9780	*5,000.13*		*5,000.13*			*0.00*	
Rop/Career Technology	0000	9780	*1,138,955.44*		*1,138,955.44*			*0.00*	
Court and Community School Expense	0000	9780	*1,229,479.72*		*1,229,479.72*			*0.00*	
District Support Services	0000	9780	*397,795.84*		*397,795.84*			*0.00*	
Facilities	0000	9780	*100,000.00*		*100,000.00*			*0.00*	
Projected OPEB Changes	0000	9780	*255,785.77*		*255,785.77*			*0.00*	
Special Education Expenses	0000	9780	*1,526,671.94*		*1,526,671.94*			*0.00*	
ADA Fluctuation	0000	9780	*219,943.24*		*219,943.24*			*0.00*	
Custodial Vans	0000	9780	*162,000.00*		*162,000.00*			*0.00*	
CGM Tree Removal	0000	9780	*100,000.00*		*100,000.00*			*0.00*	
Security Services	0000	9780	*366,802.00*		*366,802.00*			*0.00*	

Description	Function Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
Educational Services-Supplies	1100	9780	86,080.62		86,080.62			0.00	
Special Education Expenses-Supplies	1100	9780	12,393.99		12,393.99			0.00	
Alternative Education Expenses-Supplies	1100	9780	741,879.84		741,879.84			0.00	
Safety	0000	9780			0.00	446,998.78		446,998.78	
Charter Oversight	0000	9780			0.00	15,084.38		15,084.38	
Differentiated Assistance	0000	9780			0.00	5,000.13		5,000.13	
ROP/Career Technology	0000	9780			0.00	812,452.44		812,452.44	
Court/Community School Expense	0000	9780			0.00	37,782.97		37,782.97	
District Support Services	0000	9780			0.00	491,844.09		491,844.09	
Facilities	0000	9780			0.00	336,331.74		336,331.74	
Projected OPEB Changes	0000	9780			0.00	225,000.00		225,000.00	
Special Education Expenses	0000	9780			0.00	523,500.94		523,500.94	
ADA Fluctuation	0000	9780			0.00	280,000.00		280,000.00	
Custodial Vans	0000	9780			0.00	149,000.00		149,000.00	
CGM Misc	0000	9780			0.00	100,000.00		100,000.00	
Alternative Education Expenses-Supplies	1100	9780			0.00	741,879.84		741,879.84	
Educational Services Expenses-Supplies	1100	9780			0.00	86,080.62		86,080.62	
Special Education Expenses - Supplies	1100	9780			0.00	12,393.99		12,393.99	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,180,639.90	0.00	2,180,639.90	2,375,043.99	0.00	2,375,043.99	8.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6266	Educator Effectiveness, FY 2021-22	0.00	169,552.00
6300	Lottery: Instructional Materials	262,858.30	262,858.30
6500	Special Education	1,705,204.33	480,623.33
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program)	1,336,793.12	615,315.12
6536	Special Ed: Dispute Prevention and Dispute Resolution	889,238.00	0.00
6537	Special Ed: Learning Recovery Support	3,686,356.00	3,047,412.00
6546	Mental Health-Related Services	770,396.52	770,396.52
7085	Learning Communities for School Success Program	18,755.24	18,755.24
7311	Classified School Employee Professional Development Block Grant	58,336.50	58,336.50
7425	Expanded Learning Opportunities (ELO) Grant	214,377.87	214,377.87
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	23,621.52	23,621.52
7810	Other Restricted State	13,291.28	13,291.28
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	33,197.97	280,578.97
9010	Other Restricted Local	3,971,877.77	3,049,373.07
Total, Restricted Balance		12,984,304.42	9,004,491.72

Charter School Fund
Fund 09

The Merced County Office of Education supports and sponsors a community-initiated charter school, Merced Scholars Charter School, and the Come Back Charter School.

Merced Scholars Charter School serves students in grades K-12 within Merced County as well as adjacent counties. The program is designed for families striving for academic excellence for their students in a personalized learning environment and for a seamless transition into post-secondary education. Students receive instruction from a credentialed teacher within a personalized, one-on-one learning environment. The Charter School opened in the fall of 2004 and in 2022-23 is projected to serve over 300 students.

Merced Scholars Charter School will be opening a new dual immersion program for Hmong/English and Spanish/English in 2022-23. The program is designed to provide a world-class education that promotes and prepares students to be multilingual and multicultural. The program will be classroom-based beginning with grades TK-1st and expanding up to 6th grade. The program is projected to serve over 500 students at full capacity.

Come Back Charter School opened in the fall of 2018 and serves students ages 18 and up. The school provides an opportunity for adult students to finish earning their high school diploma through an independent study program. In 2022-23 the school is projected to serve over 75 students.

Summary of the Charter School Fund
FY 2022-23 Budget:

Beginning Balance	$	415,411
Revenue		6,076,044
Planned Expenditures		(6,201,856)
Ending Fund Balance	$	289,599

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,753,136.00	5,181,961.00	38.1%
2) Federal Revenue		8100-8299	639,454.00	716,935.00	12.1%
3) Other State Revenue		8300-8599	128,871.74	230,947.00	79.2%
4) Other Local Revenue		8600-8799	8,154.00	6,500.00	-20.3%
5) TOTAL, REVENUES			4,529,615.74	6,136,343.00	35.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,026,468.00	2,468,888.00	21.8%
2) Classified Salaries		2000-2999	244,391.00	490,000.00	100.5%
3) Employee Benefits		3000-3999	965,483.00	1,377,863.00	42.7%
4) Books and Supplies		4000-4999	285,661.00	417,707.00	46.2%
5) Services and Other Operating Expenditures		5000-5999	1,048,983.00	983,198.00	-6.3%
6) Capital Outlay		6000-6999	14,100.00	14,100.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	359,606.00	450,100.00	25.2%
9) TOTAL, EXPENDITURES			4,944,692.00	6,201,856.00	25.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(415,076.26)	(65,513.00)	-84.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(415,076.26)	(65,513.00)	-84.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	830,487.40	415,411.14	-50.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			830,487.40	415,411.14	-50.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			830,487.40	415,411.14	-50.0%
2) Ending Balance, June 30 (E + F1e)			415,411.14	349,898.14	-15.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	161,972.81	144,819.81	-10.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	253,438.33	205,078.33	-19.1%
Charter School Expense	0000	9780	*131,592.91*		
Charter School Expense - Supplies	1100	9780	*121,845.42*		
Charter School Expense	0000	9780		*83,232.91*	
Charter School Expenses-Supplies	1100	9780		*121,845.42*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	407,278.94		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,153.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			408,431.94		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	169,191.32		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,801.58		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			170,992.90		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			237,439.04		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	2,686,254.00	4,197,038.00	56.2%
Education Protection Account State Aid - Current Year		8012	1,066,882.00	984,923.00	-7.7%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	1,066,882.00	984,923.00	-7.7%
All Other LCFF Transfers - Current Year	All Other	8091	(1,066,882.00)	(984,923.00)	-7.7%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,753,136.00	5,181,961.00	38.1%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	845.00	1,373.00	62.5%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	79,809.00	132,935.00	66.6%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	8,793.00	12,338.00	40.3%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,702.00	1,491.00	-12.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	5,057.00	6,809.00	34.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	543,248.00	561,989.00	3.4%
TOTAL, FEDERAL REVENUE			639,454.00	716,935.00	12.1%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	49,456.00	132,874.00	168.7%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	15,449.00	5,498.00	-64.4%
Lottery - Unrestricted and Instructional Materials		8560	44,180.00	44,180.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	19,786.74	48,395.00	144.6%
TOTAL, OTHER STATE REVENUE			128,871.74	230,947.00	79.2%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	7,500.00	5,000.00	-33.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From					
Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	654.00	1,500.00	129.4%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,154.00	6,500.00	-20.3%
TOTAL, REVENUES			4,529,615.74	6,136,343.00	35.5%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,719,394.00	1,978,416.00	15.1%
Certificated Pupil Support Salaries		1200	113,486.00	154,565.00	36.2%
Certificated Supervisors' and Administrators' Salaries		1300	193,588.00	335,907.00	73.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CERTIFICATED SALARIES			2,026,468.00	2,468,888.00	21.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	56,952.00	175,564.00	208.3%
Classified Support Salaries		2200	4,783.00	6,474.00	35.4%
Classified Supervisors' and Administrators' Salaries		2300	20,793.00	36,682.00	76.4%
Clerical, Technical and Office Salaries		2400	141,863.00	218,132.00	53.8%
Other Classified Salaries		2900	20,000.00	53,148.00	165.7%
TOTAL, CLASSIFIED SALARIES			244,391.00	490,000.00	100.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	339,681.00	472,900.00	39.2%
PERS		3201-3202	55,670.00	127,679.00	129.3%
OASDI/Medicare/Alternative		3301-3302	47,002.00	65,548.00	39.5%
Health and Welfare Benefits		3401-3402	383,253.00	527,254.00	37.6%
Unemployment Insurance		3501-3502	11,239.00	14,848.00	32.1%
Workers' Compensation		3601-3602	101,936.00	134,044.00	31.5%
OPEB, Allocated		3701-3702	26,702.00	35,590.00	33.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			965,483.00	1,377,863.00	42.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	5,972.00	5,972.00	0.0%
Books and Other Reference Materials		4200	6,342.00	6,342.00	0.0%
Materials and Supplies		4300	229,201.00	331,071.00	44.4%
Noncapitalized Equipment		4400	44,146.00	74,322.00	68.4%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			285,661.00	417,707.00	46.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,809.00	7,000.00	2.8%
Dues and Memberships		5300	2,500.00	2,500.00	0.0%
Insurance		5400-5450	1,122.00	1,122.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,000.00	4,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	461,029.00	511,303.00	10.9%
Professional/Consulting Services and Operating Expenditures		5800	545,123.00	443,173.00	-18.7%
Communications		5900	28,400.00	14,100.00	-50.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,048,983.00	983,198.00	-6.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	14,100.00	14,100.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			14,100.00	14,100.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	359,606.00	450,100.00	25.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			359,606.00	450,100.00	25.2%
TOTAL, EXPENDITURES			4,944,692.00	6,201,856.00	25.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,753,136.00	5,181,961.00	38.1%
2) Federal Revenue		8100-8299	639,454.00	716,935.00	12.1%
3) Other State Revenue		8300-8599	128,871.74	230,947.00	79.2%
4) Other Local Revenue		8600-8799	8,154.00	6,500.00	-20.3%
5) TOTAL, REVENUES			4,529,615.74	6,136,343.00	35.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,003,229.00	3,809,056.00	26.8%
2) Instruction - Related Services	2000-2999		723,050.00	1,050,026.00	45.2%
3) Pupil Services	3000-3999		220,611.00	274,204.00	24.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		359,606.00	450,100.00	25.2%
8) Plant Services	8000-8999		638,196.00	618,470.00	-3.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,944,692.00	6,201,856.00	25.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(415,076.26)	(65,513.00)	-84.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(415,076.26)	(65,513.00)	-84.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	830,487.40	415,411.14	-50.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			830,487.40	415,411.14	-50.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			830,487.40	415,411.14	-50.0%
2) Ending Balance, June 30 (E + F1e)			415,411.14	349,898.14	-15.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	161,972.81	144,819.81	-10.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	253,438.33	205,078.33	-19.1%
Charter School Expense	0000	9780	*131,592.91*		
Charter School Expense - Supplies	1100	9780	*121,845.42*		
Charter School Expense	0000	9780		*83,232.91*	
Charter School Expenses-Supplies	1100	9780		*121,845.42*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	50,408.38	50,408.38
6500	Special Education	94,411.43	94,411.43
7311	Classified School Employee Professional Development Block Grant	367.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	16,786.00	0.00
Total, Restricted Balance		161,972.81	144,819.81

Special Education Pass-Through Fund
Fund 10

The California Department of Education (CDE) established a special revenue fund for use by the Administration Unit (AU) of a Special Education Local Plan Area (SELPA) to account for special education pass-through revenues outside the general fund (01). LEA's were required to start using this new fund in 2011-12. The fund will allow CDE to improve their comparability of LEAs.

Generally, the fund is required for AUs that receive pass-through revenue for special education from federal, state, or local sources having administrative involvement in allocating and distributing the revenues to other member agencies.

Merced County Office of Education is the AU of the SELPA and will receive revenue in fund 10 that will immediately be passed-through to the 20 school districts in Merced County. The creation and use of the fund does not change how we allocate Special Education revenue only where we report the revenue and subsequent pass-through. Revenue received to operate MCOE's special education programs will still be received and recorded in the general fund (01).

Summary of the Special Education Pass-Through Fund
FY 2022-23 Budget:

Beginning Balance	$ 0
Revenue	38,099,642
Planned Expenditures	(38,099,642)
Ending Fund Balance	$ 0

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	9,037,823.00	11,349,918.00	25.6%
3) Other State Revenue		8300-8599	22,423,266.00	26,749,724.00	19.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			31,461,089.00	38,099,642.00	21.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	31,461,089.00	38,099,642.00	21.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			31,461,089.00	38,099,642.00	21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	9,037,823.00	11,349,918.00	25.6%
TOTAL, FEDERAL REVENUE			9,037,823.00	11,349,918.00	25.6%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	20,742,404.00	24,738,043.00	19.3%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,680,862.00	2,011,681.00	19.7%
TOTAL, OTHER STATE REVENUE			22,423,266.00	26,749,724.00	19.3%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			31,461,089.00	38,099,642.00	21.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	10,718,685.00	13,361,599.00	24.7%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	20,742,404.00	24,738,043.00	19.3%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			31,461,089.00	38,099,642.00	21.1%
TOTAL, EXPENDITURES			31,461,089.00	38,099,642.00	21.1%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	9,037,823.00	11,349,918.00	25.6%
3) Other State Revenue		8300-8599	22,423,266.00	26,749,724.00	19.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			31,461,089.00	38,099,642.00	21.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	31,461,089.00	38,099,642.00	21.1%
10) TOTAL, EXPENDITURES			31,461,089.00	38,099,642.00	21.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Adult Education Fund
Fund 11

The Adult Education fund was established in fiscal year 2015-16 to account for the Adult Education Block grant. The MCOE is a member of a consortium with seven other school districts and Merced College. The MCOE receives funding as a sub-recipient via Merced Community College. The Adult Education block grant program serves state and national interests by providing life-long educational opportunities and support services to all adults. Adult education provides free or low-cost classes to Californians ages 18 and older.

Summary of the Adult Education Fund
FY 2022-23 Budget:

Beginning Balance	$	226,319
Revenue		1,034,649
Planned Expenditures		(1,034,149)
Ending Fund Balance	$	226,819

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	335,467.00	339,019.00	1.1%
4) Other Local Revenue		8600-8799	716,917.00	695,630.00	-3.0%
5) TOTAL, REVENUES			1,052,384.00	1,034,649.00	-1.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	403,203.00	315,930.00	-21.6%
2) Classified Salaries		2000-2999	226,317.00	208,969.00	-7.7%
3) Employee Benefits		3000-3999	319,548.00	297,973.00	-6.8%
4) Books and Supplies		4000-4999	31,430.00	29,788.00	-5.2%
5) Services and Other Operating Expenditures		5000-5999	150,471.00	131,871.00	-12.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	56,933.00	49,618.00	-12.8%
9) TOTAL, EXPENDITURES			1,187,902.00	1,034,149.00	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(135,518.00)	500.00	-100.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	200,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			200,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			64,482.00	500.00	-99.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,836.72	226,318.72	39.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,836.72	226,318.72	39.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,836.72	226,318.72	39.8%
2) Ending Balance, June 30 (E + F1e)			226,318.72	226,818.72	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,350.47	18,350.47	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	207,968.25	208,468.25	0.2%
Adult Education Expenses	0000	9780	*207,968.25*		
Adult Education Expenses	0000	9780		*208,468.25*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	121,538.82		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	58,990.30		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			180,529.12		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	12.98		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	50,239.19		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			50,252.17		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			130,276.95		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	321,300.00	324,852.00	1.1%
All Other State Revenue	All Other	8590	14,167.00	14,167.00	0.0%
TOTAL, OTHER STATE REVENUE			335,467.00	339,019.00	1.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	716,417.00	695,130.00	-3.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			716,917.00	695,630.00	-3.0%
TOTAL, REVENUES			1,052,384.00	1,034,649.00	-1.7%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	403,203.00	315,930.00	-21.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			403,203.00	315,930.00	-21.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	173,333.00	156,799.00	-9.5%
Classified Support Salaries		2200	52,984.00	52,170.00	-1.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			226,317.00	208,969.00	-7.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	68,222.00	62,201.00	-8.8%
PERS		3201-3202	51,849.00	54,353.00	4.8%
OASDI/Medicare/Alternative		3301-3302	23,159.00	22,349.00	-3.5%
Health and Welfare Benefits		3401-3402	137,360.00	126,067.00	-8.2%
Unemployment Insurance		3501-3502	3,147.00	2,488.00	-20.9%
Workers' Compensation		3601-3602	28,265.00	24,116.00	-14.7%
OPEB, Allocated		3701-3702	7,546.00	6,399.00	-15.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			319,548.00	297,973.00	-6.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	6,771.00	5,135.00	-24.2%
Materials and Supplies		4300	24,659.00	24,653.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			31,430.00	29,788.00	-5.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,460.00	5,916.00	8.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	19,500.00	21,600.00	10.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	88,975.00	99,470.00	11.8%
Professional/Consulting Services and Operating Expenditures		5800	36,536.00	4,885.00	-86.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			150,471.00	131,871.00	-12.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	56,933.00	49,618.00	-12.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			56,933.00	49,618.00	-12.8%
TOTAL, EXPENDITURES			1,187,902.00	1,034,149.00	-12.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	200,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			200,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			200,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	335,467.00	339,019.00	1.1%
4) Other Local Revenue		8600-8799	716,917.00	695,630.00	-3.0%
5) TOTAL, REVENUES			1,052,384.00	1,034,649.00	-1.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		917,283.00	757,255.00	-17.4%
2) Instruction - Related Services	2000-2999		94,477.00	93,106.00	-1.5%
3) Pupil Services	3000-3999		3,644.00	3,584.00	-1.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		56,933.00	49,618.00	-12.8%
8) Plant Services	8000-8999		115,565.00	130,586.00	13.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,187,902.00	1,034,149.00	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(135,518.00)	500.00	-100.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	200,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			200,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			64,482.00	500.00	-99.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,836.72	226,318.72	39.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,836.72	226,318.72	39.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,836.72	226,318.72	39.8%
2) Ending Balance, June 30 (E + F1e)			226,318.72	226,818.72	0.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	18,350.47	18,350.47	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	207,968.25	208,468.25	0.2%
Adult Education Expenses	0000	9780	*207,968.25*		
Adult Education Expenses	0000	9780		*208,468.25*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6371	CalWORKs for ROCP or Adult Education	9,717.02	9,717.02
6391	Adult Education Program	8,633.45	8,633.45
Total, Restricted Balance		18,350.47	18,350.47

Child Development Fund
Fund 12

The Child Development fund was established in fiscal year 2004-05 to account for the federal, state and local revenues of the child development programs. The programs operating under this fund are subsidized by state or federal funds and not with the intent of recovering costs of the programs by other charges.

Early Education has a long and successful history of operating numerous programs that benefit children ages 0-5, their families and childcare providers. There are two divisions within the Early Education Department, the Early Education Support Programs (EESP) and Head Start (HS).

EESP works to empower, support and build capacity for all children, families and childcare providers of Merced County. The work of EESP also extends out to other counties within the Central Valley. Services provided include, financial childcare assistance, childcare referrals, home visiting, workforce development, coaching, professional growth opportunities and family engagement.

ESSP includes all Child Care Subsidy Programs, Early Head Start Partnership, Child Care Resource and Referral Services, Merced County Collaborative for Children and Families, Caring Kids home visiting program, California Preschool Instructional Network.

The Head Start/Early Head Start program provides comprehensive child development and related services to children 0 to kindergarten age and pregnant women from income eligible families and children with exceptional needs. Head Start/Early Head Start prepares children intellectually, socially, emotionally, and physically for school and life and assists families in meeting their self-sufficiency goals.

Summary of the Child Development Fund
FY 2022-23 Budget:

Beginning Balance	$ 371,456
Revenue	41,771,626
Planned Expenditures	(41,835,609)
Ending Fund Balance	$ 307,473

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	32,047,171.00	26,729,644.00	-16.6%
3) Other State Revenue		8300-8599	9,668,125.00	7,655,847.00	-20.8%
4) Other Local Revenue		8600-8799	6,393,456.00	7,386,135.00	15.5%
5) TOTAL, REVENUES			48,108,752.00	41,771,626.00	-13.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	5,722,211.00	5,743,748.00	0.4%
2) Classified Salaries		2000-2999	6,842,711.00	7,449,672.00	8.9%
3) Employee Benefits		3000-3999	6,472,354.00	7,095,005.00	9.6%
4) Books and Supplies		4000-4999	3,119,139.00	2,756,481.00	-11.6%
5) Services and Other Operating Expenditures		5000-5999	21,037,926.00	15,570,373.00	-26.0%
6) Capital Outlay		6000-6999	1,706,931.00	256,000.00	-85.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	3,258,047.00	2,964,330.00	-9.0%
9) TOTAL, EXPENDITURES			48,159,319.00	41,835,609.00	-13.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(50,567.00)	(63,983.00)	26.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50,567.00)	(63,983.00)	26.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	422,023.04	371,456.04	-12.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			422,023.04	371,456.04	-12.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			422,023.04	371,456.04	-12.0%
2) Ending Balance, June 30 (E + F1e)			371,456.04	307,473.04	-17.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	371,456.04	307,473.04	-17.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,205,368.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	19,507.53		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	227,536.80		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,452,413.09		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	638.17		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	2,053,493.56		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			2,054,131.73		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			(601,718.64)		
FEDERAL REVENUE					
Child Nutrition Programs		8220	393,230.00	330,000.00	-16.1%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	31,653,941.00	26,399,644.00	-16.6%
TOTAL, FEDERAL REVENUE			32,047,171.00	26,729,644.00	-16.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	92,239.00	20,000.00	-78.3%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	9,575,886.00	7,635,847.00	-20.3%
TOTAL, OTHER STATE REVENUE			9,668,125.00	7,655,847.00	-20.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	6,393,456.00	7,386,135.00	15.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,393,456.00	7,386,135.00	15.5%
TOTAL, REVENUES			48,108,752.00	41,771,626.00	-13.2%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	4,601,543.00	4,622,080.00	0.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Supervisors' and Administrators' Salaries		1300	1,120,668.00	1,121,668.00	0.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,722,211.00	5,743,748.00	0.4%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	805,267.00	808,211.00	0.4%
Classified Support Salaries		2200	2,735,291.00	2,908,913.00	6.3%
Classified Supervisors' and Administrators' Salaries		2300	1,776,196.00	2,050,499.00	15.4%
Clerical, Technical and Office Salaries		2400	1,525,956.00	1,682,048.00	10.2%
Other Classified Salaries		2900	1.00	1.00	0.0%
TOTAL, CLASSIFIED SALARIES			6,842,711.00	7,449,672.00	8.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	965,948.00	1,108,349.00	14.7%
PERS		3201-3202	1,557,126.00	1,918,521.00	23.2%
OASDI/Medicare/Alternative		3301-3302	620,801.00	651,822.00	5.0%
Health and Welfare Benefits		3401-3402	2,551,035.00	2,598,093.00	1.8%
Unemployment Insurance		3501-3502	62,932.00	66,140.00	5.1%
Workers' Compensation		3601-3602	564,163.00	593,734.00	5.2%
OPEB, Allocated		3701-3702	150,349.00	158,346.00	5.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,472,354.00	7,095,005.00	9.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	35,359.00	0.00	-100.0%
Materials and Supplies		4300	2,059,991.00	2,067,730.00	0.4%
Noncapitalized Equipment		4400	361,989.00	133,751.00	-63.1%
Food		4700	661,800.00	555,000.00	-16.1%
TOTAL, BOOKS AND SUPPLIES			3,119,139.00	2,756,481.00	-11.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	479,000.00	483,882.00	1.0%
Travel and Conferences		5200	113,134.00	134,895.00	19.2%
Dues and Memberships		5300	30,920.00	16,100.00	-47.9%
Insurance		5400-5450	45,203.00	41,103.00	-9.1%
Operations and Housekeeping Services		5500	1,950.00	200.00	-89.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	52,295.00	34,845.00	-33.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,451,437.00	1,525,273.00	5.1%
Professional/Consulting Services and Operating Expenditures		5800	18,831,849.00	13,318,797.00	-29.3%
Communications		5900	32,138.00	15,278.00	-52.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			21,037,926.00	15,570,373.00	-26.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	639,950.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	610,163.00	150,000.00	-75.4%
Equipment		6400	456,818.00	106,000.00	-76.8%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,706,931.00	256,000.00	-85.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers of Indirect Costs - Interfund		7350	3,258,047.00	2,964,330.00	-9.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			3,258,047.00	2,964,330.00	-9.0%
TOTAL, EXPENDITURES			48,159,319.00	41,835,609.00	-13.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	32,047,171.00	26,729,644.00	-16.6%
3) Other State Revenue		8300-8599	9,668,125.00	7,655,847.00	-20.8%
4) Other Local Revenue		8600-8799	6,393,456.00	7,386,135.00	15.5%
5) TOTAL, REVENUES			48,108,752.00	41,771,626.00	-13.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		8,540,101.00	8,552,631.00	0.1%
2) Instruction - Related Services	2000-2999		5,171,846.00	5,233,705.00	1.2%
3) Pupil Services	3000-3999		6,199,808.00	6,258,444.00	0.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		22,247,259.00	17,055,655.00	-23.3%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		3,258,047.00	2,964,330.00	-9.0%
8) Plant Services	8000-8999		2,742,258.00	1,770,844.00	-35.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			48,159,319.00	41,835,609.00	-13.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(50,567.00)	(63,983.00)	26.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(50,567.00)	(63,983.00)	26.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	422,023.04	371,456.04	-12.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			422,023.04	371,456.04	-12.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			422,023.04	371,456.04	-12.0%
2) Ending Balance, June 30 (E + F1e)			371,456.04	307,473.04	-17.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	371,456.04	307,473.04	-17.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	24,806.25	24,806.25
9010	Other Restricted Local	346,649.79	282,666.79
Total, Restricted Balance		371,456.04	307,473.04

Special Reserve for Other Than Capital Outlay

Fund 17

This fund is used for the accumulation of general fund dollars reserved for economic uncertainties or to cover cash flow shortages in other funds. Expenditures may not be made from this fund. Amounts from this fund must be transferred to other authorized funds before expenditures can be made.

This fund is used to cover temporary cash flow shortages in the organization's operating funds. The Child Development fund (12) maintains a $2 million cash loan due to the nature of the funding for the grants and contracts in the Child Development fund. The majority of the funding received is on a reimbursement basis.

Summary of Fund 17
FY 2022-23 Budget:

Beginning Balance		$ 15,725,481
Interest Revenue		80,000
Ending Fund Balance		$ 15,805,481
Assigned:	Unexpected Facility Repairs	$ 1,603,154
	CGM Renovations	825,000
Reserve for Economic Uncertainties		$ 13,377,327

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	80,000.00	80,000.00	0.0%
5) TOTAL, REVENUES			80,000.00	80,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			80,000.00	80,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			80,000.00	80,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,645,480.70	15,725,480.70	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,645,480.70	15,725,480.70	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,645,480.70	15,725,480.70	0.5%
2) Ending Balance, June 30 (E + F1e)			15,725,480.70	15,805,480.70	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,428,154.00	2,428,154.00	0.0%
Unexpected Facility Repairs	0000	9780	*1,603,154.00*		
CGM Cabins	0000	9780	*825,000.00*		
Unexpected Facility Repairs	0000	9780		*1,603,154.00*	
CGM Cabins	0000	9780		*825,000.00*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	13,297,326.70	13,377,326.70	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,573,620.40		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
1) Fair Value Adjustment to Cash in County Treasury		9111	83,642.62		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	2,050,000.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			15,707,263.02		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			15,707,263.02		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	80,000.00	80,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			80,000.00	80,000.00	0.0%
TOTAL, REVENUES			80,000.00	80,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	80,000.00	80,000.00	0.0%
5) TOTAL, REVENUES			80,000.00	80,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			80,000.00	80,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			80,000.00	80,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,645,480.70	15,725,480.70	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,645,480.70	15,725,480.70	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,645,480.70	15,725,480.70	0.5%
2) Ending Balance, June 30 (E + F1e)			15,725,480.70	15,805,480.70	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,428,154.00	2,428,154.00	0.0%
Unexpected Facility Repairs	0000	9780	*1,603,154.00*		
CGM Cabins	0000	9780	*825,000.00*		
Unexpected Facility Repairs	0000	9780		*1,603,154.00*	
CGM Cabins	0000	9780		*825,000.00*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	13,297,326.70	13,377,326.70	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Special Reserve Fund for Postemployment Benefits
Fund 20

The post-employment benefits fund was created in fiscal year 1996-97 exclusively for the purpose of establishing a reserve to fund the future cost of retiree's health and welfare benefits for eligible employees.

In April of 2022, an Actuarial Valuation was completed to update the total amount of the future liability of post-employment benefits. The accrued liability of the MCOE for all benefits of current and future retirees' is $13,502,768. The report is based on information as of June 2021.

The total unfunded liability of over $13.0 million does not include the dollars held in this reserve fund. MCOE selected to maintain this balance locally for flexibility in cash flow needs and in case the total liability should decrease, we would not be "overfunding" the liability.

MCOE has established an irrevocable trust fund to accumulate the contributions promised to pay all retiree benefits and to process the actual monthly payments of health benefit premiums for the retirees. The initial $2,000,000 deposit to the trust occurred in July 2008. The MCOE uses the irrevocable trust fund to pay for the current benefits of the retiree's and accumulate funds for future costs. The balance as of June 30, 2021, was $251,520 and the money-weighted rate of return was
30.55%.

Summary of Fund 20
FY 2022-23 Budget:

Beginning Balance	$	1,192,371
Interest Revenue		8,000
Assigned: Post Employment Benefit	$	1,200,371

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,000.00	8,000.00	0.0%
5) TOTAL, REVENUES			8,000.00	8,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,000.00	8,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,000.00	8,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,184,371.08	1,192,371.08	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,184,371.08	1,192,371.08	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,184,371.08	1,192,371.08	0.7%
2) Ending Balance, June 30 (E + F1e)			1,192,371.08	1,200,371.08	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,192,371.08	1,200,371.08	0.7%
Other Post Employment Expenses	0000	9780	*1,192,371.08*		
Other Post Employment Expenses	0000	9780		*1,200,371.08*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,189,950.44		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,189,950.44		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,189,950.44		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	8,000.00	8,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,000.00	8,000.00	0.0%
TOTAL, REVENUES			8,000.00	8,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,000.00	8,000.00	0.0%
5) TOTAL, REVENUES			8,000.00	8,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,000.00	8,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,000.00	8,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,184,371.08	1,192,371.08	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,184,371.08	1,192,371.08	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,184,371.08	1,192,371.08	0.7%
2) Ending Balance, June 30 (E + F1e)			1,192,371.08	1,200,371.08	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,192,371.08	1,200,371.08	0.7%
Other Post Employment Expenses	0000	9780	*1,192,371.08*		
Other Post Employment Expenses	0000	9780		*1,200,371.08*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

County School Facilities Fund
Fund 35

This State School Building Fund was established in fiscal year 1998-99. The state and local school districts both have the ability to issue bonds to pay for school facilities. County Offices of Education are unable to issue bonds but can participate in the State's School Facility Program (SFP) funded by State bonds. Financial hardship assistance is available for those school districts and County Offices of Education which cannot provide all of the funding required to participate in (SFP) or a Full-Day Kindergarten Facilities Grant Program (FDKFGP) project. In order to receive financial hardship assistance, the MCOE must have made all reasonable efforts to raise local funding and must also demonstrate that it is unable to contribute all or a portion of the matching share requirement. If the MCOE meets the financial hardship criteria, it is eligible for financial assistance for new construction, modernization, Facility Hardship projects and/or FDKFGP.

Currently the MCOE has no projects on the OPSC funded, unfunded or acknowledged list.

Future Projects:

The MCOE will complete in 2022-23 a two-classroom Special Education building which will reside on the Dos Palos, Bryant Middle School site. The MCOE is in the process of applying for Financial Hardship assistance. The MCOE has also recently completed a study of future Special Education classroom needs and is currently working on prioritizing the projects. The funds remaining in this fund include project savings.

Summary of the Facilities Fund
FY 2022-23 Budget:

Beginning Balance	$ 3,491,509
Interest Revenue	30,000
Ending Fund Balance	$ 3,521,509

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,000.00	30,000.00	0.0%
5) TOTAL, REVENUES			30,000.00	30,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			30,000.00	30,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			30,000.00	30,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,461,509.26	3,491,509.26	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,461,509.26	3,491,509.26	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,461,509.26	3,491,509.26	0.9%
2) Ending Balance, June 30 (E + F1e)			3,491,509.26	3,521,509.26	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,278,769.76	3,278,769.76	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	212,739.50	242,739.50	14.1%
State Funded Facility Projects	0000	9780	*212,739.50*		
State Funded Facility Projects	0000	9780		*242,739.50*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,478,337.69		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			3,478,337.69		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,478,337.69		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	30,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			30,000.00	30,000.00	0.0%
TOTAL, REVENUES			30,000.00	30,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	30,000.00	30,000.00	0.0%
5) TOTAL, REVENUES			30,000.00	30,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			30,000.00	30,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			30,000.00	30,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,461,509.26	3,491,509.26	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,461,509.26	3,491,509.26	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,461,509.26	3,491,509.26	0.9%
2) Ending Balance, June 30 (E + F1e)			3,491,509.26	3,521,509.26	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,278,769.76	3,278,769.76	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	212,739.50	242,739.50	14.1%
State Funded Facility Projects	0000	9780	*212,739.50*		
State Funded Facility Projects	0000	9780		*242,739.50*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	3,278,769.76	3,278,769.76
Total, Restricted Balance		3,278,769.76	3,278,769.76

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	27.00	27.00	27.00	30.00	30.00	30.00
c. Probation Referred, On Probation or Parole,Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	152.00	152.00	152.00	130.00	130.00	130.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	179.00	179.00	179.00	160.00	160.00	160.00
2. District Funded County Program ADA						
a. County Community Schools	176.00	176.00	176.00	161.00	161.00	161.00
b. Special Education-Special Day Class	662.00	662.00	662.00	661.00	661.00	661.00
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs:Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund(Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	838.00	838.00	838.00	822.00	822.00	822.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	1,017.00	1,017.00	1,017.00	982.00	982.00	982.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	53,098.00	53,098.00	53,098.00	53,098.00	53,098.00	53,098.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	294.00	294.00	294.00	402.00	402.00	402.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs:Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	294.00	294.00	294.00	402.00	402.00	402.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	294.00	294.00	294.00	402.00	402.00	402.00

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:

Place: Merced County Office of Education

Date: June 13, 2022

Time: 03:00 PM

Adoption Date: June 21, 2022

Signed:

Clerk/Secretary of the County Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Janet Riley

Title: Assistant Superintendent Business Services

Telephone: 209-381-6725

E-mail: jriley@mcoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Steve M. Tietjen, Ed.D

Chief Business Official's Name: Janet Riley

CBO's Title: Assistant Superintendent Business Services

CBO's Telephone: 209-381-6725

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X

4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?		X
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	

		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 21, 2022	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			**No**	**Yes**
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

_____ Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$
Less: Amount of total liabilities reserved in budget:	$
Estimated accrued but unfunded liabilities:	$ 0.00

X This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

The MCOE budgets only for the estimated amount of Worker's Compensation premiums expected to be paid the Merced County Schools Insurance Group. The JPA is insured for excess cost.

_____ This county office of education is not self-insured for workers' compensation claims.

Signed _____ Date of Meeting: Jun 21, 2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Janet Riley
Title:	Assistant Superintendent Business Services
Telephone:	209-381-6725
E-mail:	jriley@mcoe.org

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		53,098.00	0.00%	53,098.00	0.00%	53,098.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	23,323,707.00	0.00%	23,323,707.00	0.00%	23,323,707.00
2. Federal Revenues	8100-8299	25,917,519.00	-11.58%	22,917,519.00	0.00%	22,917,519.00
3. Other State Revenues	8300-8599	28,167,786.00	-1.07%	27,867,786.00	0.00%	27,867,786.00
4. Other Local Revenues	8600-8799	26,394,671.00	0.00%	26,394,671.00	0.00%	26,394,671.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		103,803,683.00	-3.18%	100,503,683.00	0.00%	100,503,683.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				24,647,187.00		25,534,486.00
b. Step & Column Adjustment				394,355.00		408,552.00
c. Cost-of-Living Adjustment				492,944.00		510,689.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,647,187.00	3.60%	25,534,486.00	3.60%	26,453,727.00
2. Classified Salaries						
a. Base Salaries				33,186,093.00		33,513,792.00
b. Step & Column Adjustment				530,977.00		536,221.00
c. Cost-of-Living Adjustment				646,722.00		653,276.00
d. Other Adjustments				(850,000.00)		(850,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	33,186,093.00	0.99%	33,513,792.00	1.01%	33,853,289.00
3. Employee Benefits	3000-3999	30,755,772.00	1.22%	31,131,340.00	0.68%	31,343,253.00
4. Books and Supplies	4000-4999	5,405,543.00	-23.47%	4,136,775.00	-16.95%	3,435,723.00
5. Services and Other Operating Expenditures	5000-5999	16,813,014.70	-26.83%	12,301,364.00	-15.00%	10,455,977.00
6. Capital Outlay	6000-6999	2,236,634.00	-94.41%	125,000.00	-20.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	739,236.00	0.00%	739,236.00	0.00%	739,236.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(3,464,048.00)	0.00%	(3,464,048.00)	0.00%	(3,464,048.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		110,319,431.70	-5.71%	104,017,945.00	-1.06%	102,917,157.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(6,515,748.70)		(3,514,262.00)		(2,413,474.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		22,158,634.33		15,642,885.63		12,128,623.63
2. Ending Fund Balance (Sum lines C and D1)		15,642,885.63		12,128,623.63		9,715,149.63
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		95,695.00		95,695.00
b. Restricted	9740	9,004,491.72		5,832,799.72		4,324,645.72
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	4,263,349.92		3,960,128.91		3,054,808.91
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,375,043.99		2,240,000.00		2,240,000.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		15,642,885.63		12,128,623.63		9,715,149.63
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,375,043.99		2,240,000.00		2,240,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	13,377,326.70		13,457,327.00		13,537,327.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		15,752,370.69		15,697,327.00		15,777,327.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		14.28%		15.09%		15.33%
F. RECOMMENDED RESERVES						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
1. Special Education Pass-through Exclusions For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA): a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): Merced County SELPA						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		38,099,642.00		38,099,642.00		38,099,642.00
2. County Office's Total Expenditures and Other Financing Uses Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		110,319,431.70		104,017,945.00		102,917,157.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		110,319,431.70		104,017,945.00		102,917,157.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		110,319,431.70		104,017,945.00		102,917,157.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		2.00%		2.00%		2.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		2,206,388.63		2,080,358.90		2,058,343.14
f. Reserve Standard - By Amount						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Refer to Form 01CS, Criterion 8 for calculation details)		2,240,000.00		2,240,000.00		2,240,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		2,240,000.00		2,240,000.00		2,240,000.00
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		53,098.00	0.00%	53,098.00	0.00%	53,098.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	17,723,147.00	0.00%	17,723,147.00	0.00%	17,723,147.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,091,353.00	0.00%	1,091,353.00	0.00%	1,091,353.00
4. Other Local Revenues	8600-8799	9,897,257.00	0.00%	9,897,257.00	0.00%	9,897,257.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(2,680,454.00)	-31.49%	(1,836,259.00)	0.00%	(1,836,259.00)
6. Total (Sum lines A1 thru A5c)		26,031,303.00	3.24%	26,875,498.00	0.00%	26,875,498.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,863,241.00		7,110,318.00
b. Step & Column Adjustment				109,812.00		113,765.00
c. Cost-of-Living Adjustment				137,265.00		142,206.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,863,241.00	3.60%	7,110,318.00	3.60%	7,366,289.00
2. Classified Salaries						
a. Base Salaries				11,032,332.00		11,429,496.00
b. Step & Column Adjustment				176,517.00		182,872.00
c. Cost-of-Living Adjustment				220,647.00		228,590.00
d. Other Adjustments				0.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,032,332.00	3.60%	11,429,496.00	3.60%	11,840,958.00
3. Employee Benefits	3000-3999	9,551,330.00	2.57%	9,796,799.00	1.93%	9,985,520.00
4. Books and Supplies	4000-4999	1,850,788.00	-10.00%	1,665,709.00	-5.00%	1,582,424.00
5. Services and Other Operating Expenditures	5000-5999	7,626,795.00	-19.37%	6,149,768.00	-5.00%	5,842,280.00
6. Capital Outlay	6000-6999	677,000.00	-81.54%	125,000.00	-20.00%	100,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,034,247.00)	0.27%	(9,059,022.00)	-1.35%	(8,936,653.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		28,567,239.00	-4.72%	27,218,068.00	2.07%	27,780,818.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,535,936.00)		(342,570.00)		(905,320.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,174,329.91		6,638,393.91		6,295,823.91
2. Ending Fund Balance (Sum lines C and D1)		6,638,393.91		6,295,823.91		5,390,503.91
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		95,695.00		95,695.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	4,263,349.92		3,960,128.91		3,054,808.91
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,375,043.99		2,240,000.00		2,240,000.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,638,393.91		6,295,823.91		5,390,503.91
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,375,043.99		2,240,000.00		2,240,000.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	13,377,326.70		13,457,327.00		13,537,327.00
c. Unassigned/Unappropriated	9790	0.00		0.00		
3. Total Available Reserves (Sum lines E1a thru E2c)		15,752,370.69		15,697,327.00		15,777,327.00

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	5,600,560.00	0.00%	5,600,560.00	0.00%	5,600,560.00
2. Federal Revenues	8100-8299	25,917,519.00	-11.58%	22,917,519.00	0.00%	22,917,519.00
3. Other State Revenues	8300-8599	27,076,433.00	-1.11%	26,776,433.00	0.00%	26,776,433.00
4. Other Local Revenues	8600-8799	16,497,414.00	0.00%	16,497,414.00	0.00%	16,497,414.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	2,680,454.00	-31.49%	1,836,259.00	0.00%	1,836,259.00
6. Total (Sum lines A1 thru A5c)		77,772,380.00	-5.33%	73,628,185.00	0.00%	73,628,185.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,783,946.00		18,424,168.00
b. Step & Column Adjustment				284,543.00		294,787.00
c. Cost-of-Living Adjustment				355,679.00		368,483.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,783,946.00	3.60%	18,424,168.00	3.60%	19,087,438.00
2. Classified Salaries						
a. Base Salaries				22,153,761.00		22,084,296.00
b. Step & Column Adjustment				354,460.00		353,349.00
c. Cost-of-Living Adjustment				426,075.00		424,686.00
d. Other Adjustments				(850,000.00)		(850,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	22,153,761.00	-0.31%	22,084,296.00	-0.33%	22,012,331.00
3. Employee Benefits	3000-3999	21,204,442.00	0.61%	21,334,541.00	0.11%	21,357,733.00
4. Books and Supplies	4000-4999	3,554,755.00	-30.49%	2,471,066.00	-25.00%	1,853,299.00
5. Services and Other Operating Expenditures	5000-5999	9,186,219.70	-33.03%	6,151,596.00	-25.00%	4,613,697.00
6. Capital Outlay	6000-6999	1,559,634.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	739,236.00	0.00%	739,236.00	0.00%	739,236.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	5,570,199.00	0.44%	5,594,974.00	-2.19%	5,472,605.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		
11. Total (Sum lines B1 thru B10)		81,752,192.70	-6.06%	76,799,877.00	-2.17%	75,136,339.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,979,812.70)		(3,171,692.00)		(1,508,154.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,984,304.42		9,004,491.72		5,832,799.72
2. Ending Fund Balance (Sum lines C and D1)		9,004,491.72		5,832,799.72		4,324,645.72
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	9,004,491.72		5,832,799.72		4,324,645.72
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		9,004,491.72		5,832,799.72		4,324,645.72
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)

projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B-2d Salaries & wages including Benefits were adjusted for 1-time Funding

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. **CRITERION: Average Daily Attendance**

A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):	53,098
County Office County Operations Grant ADA Standard Percentage Level:	**2.00%**

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

Fiscal Year	County Operations Grant Funded ADA Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)	56,015.00	56,573.00	N/A	Met
Second Prior Year (2020-21)	56,306.00	56,538.00	N/A	Met
First Prior Year (2021-22)	53,098.00	53098.0	N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

1. **CRITERION: Average Daily Attendance (continued)**

B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased

from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

	Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)			
Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter Schoo Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2019-20)	277.49	917.61	56,573.00	213.77
Second Prior Year (2020-21)	277.49	917.61	56,538.00	0.00
First Prior Year (2021-22)	179.00	838.00	53,098.00	0.00
Historical Average:	244.66	891.07	55,403.00	71.26
County Office's County Operated Programs ADA Standard:				
Budget Year (2022-23) (historical average plus 2%):	**249.55**	**908.89**	**56,511.06**	**72.68**
1st Subsequent Year (2023-24) (historical average plus 4%):	**254.45**	**926.72**	**57,619.12**	**74.11**
2nd Subsequent Year (2024-25) (historical average plus 6%):	**259.34**	**944.54**	**58,727.18**	**75.53**

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

	Average Daily Attendance (Form A, Estimated Funded ADA)			
Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2022-23)	160.00	822.00	53,098.00	0.00
1st Subsequent Year (2023-24)	160.00	822.00	53098.0	0.00
2nd Subsequent Year (2024-25)	160.00	822.00	53098.0	0.00
Status:	Met	Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

2. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the county office's gap funding or its cost-of-living adjustment (COLA)[1] plus or minus one percent.

For excess property tax counties, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

[1] County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Note: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable.

Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target	If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.
Hold Harmless	If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: Hold Harmless

		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
I. LCFF Funding		(2021-22)	(2022-23)	(2023-24)	(2024-25)
a.	COE funded at Target LCFF				
a1.	COE Operations Grant	N/A	N/A	N/A	N/A
a2.	COE Alternative Education Grant	N/A	N/A	N/A	N/A
b.	COE funded at Hold Harmless LCFF	15,968,589.00	15,968,589.00	15,968,589.00	15,968,589.00
c.	Charter Funded County Program				
c1.	LCFF Entitlement	0.00			

d.	Total LCFF (Sum of a or b, and c)	15,968,589.00	15,968,589.00	15,968,589.00	15,968,589.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	53,098.00	53098.0	53,098.00	53,098.00
b.	Prior Year ADA (Funded)		53,098.00	53098.0	53,098.00
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)		15,968,589.00	15,968,589.00	15,968,589.00
b1.	COLA percentage (if COE is at target)				
b2.	COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)		0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)		0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))		100.00%	100.00%	100.00%
c.	Weighted Percent change (Step 3a x Step 3b)		0.00%	0.00%	0.00%

III. Alternative Education Grant

		Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	179.00	160.00	160.00	160.00
b.	Prior Year ADA (Funded)		179.00	160.00	160.00
c.	Difference (Step 1a minus Step 1b)		(19.00)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-10.61%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)		15,968,589.00	15,968,589.00	15,968,589.00
b1.	COLA percentage (if COE is at target) (Section II-Step 2b1)		0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00

c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	-10.61%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c.	Weighted Percent change (Step 3a x Step 3b)	-10.61%	0.00%	0.00%

IV. Charter Funded County Program

Step 1 - Change in Population		Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a.	ADA (Funded) (Form A, line C3f)	0.00	0		
b.	Prior Year ADA (Funded)		0.00	0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage			
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a.	Total weighted percent change (Step 3c in sections II, III and IV)	-10.61%	0.00%	0.00%
	LCFF Revenue Standard (line V-a, plus/minus 1%):	**-11.61% to -9.61%**	**-1.00% to 1.00%**	**-1.00% to 1.00%**

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected local property taxes (Form 01, Objects 8021 - 8089)	14,408,240.00	14,409,240.00	14,409,240.00	14,409,240.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

		Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	23,194,188.00	23,188,716.00	23,188,716.00	23,188,716.00
	County Office's Projected Change in LCFF Revenue:		-0.02%	0.00%	0.00%
	Standard:		**-11.61% to -9.61%**	**-1.00% to 1.00%**	**-1.00% to 1.00%**
	Status:		Not Met	Met	Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation
(required if NOT met)

Loss of Budget Year ADA was offset by increases in property taxes as well as minimum state guarantee.

3. **CRITERION: Salaries and Benefits**

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

1. County Office's Change in Funding Level (Criterion 2C):	-0.02%	0.00%	0.00%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	**-5.02% to 4.98%**	**-5.00% to 5.00%**	**-5.00% to 5.00%**

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2021-22)	79,284,353.00		
Budget Year (2022-23)	88,589,052.00	11.74%	Not Met
1st Subsequent Year (2023-24)	90,179,618.00	1.80%	Met
2nd Subsequent Year (2024-25)	91,650,269.00	1.63%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Budget Year 22-23 reflects step/column with a settled 3% increase as well as ongoing changes in benefits. Budget Year 22-23 budgeted at full employment. Estimated Actuals balances reflect savings from unfilled positions.

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	BudgetYear (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	-0.02%	0.00%	0.00%

2. County Office's Other Revenues and Expenditures			
Standard Percentage Range (Line 1, plus/minus 10%):	**-10.02% to 9.98%**	**-10.00% to 10.00%**	**-10.00% to 10.00%**
3. County Office's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	-5.02% to 4.98%	-5.00% to 5.00%	-5.00% to 5.00%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	20,055,252.00		
Budget Year (2022-23)	25,917,519.00	29.23%	Yes
1st Subsequent Year (2023-24)	22,917,519.00	-11.58%	Yes
2nd Subsequent Year (2024-25)	22,917,519.00	0.00%	No

Explanation:
(required if Yes)

Budgeted carryover of 1-time revenues. ASES Grant was changed to a federal resource. The two out years were adjusted for the 1-time revenue.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2021-22)	35,043,844.00		
Budget Year (2022-23)	28,167,786.00	-19.62%	Yes
1st Subsequent Year (2023-24)	27,867,786.00	-1.07%	No
2nd Subsequent Year (2024-25)	27,867,786.00	0.00%	No

Explanation:
(required if Yes)

Budget Year 2023 reflects the change of ASES Grant to a federal resource and adjustment for 1-time SPED Funding.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2021-22)	25,291,871.44		
Budget Year (2022-23)	26,394,671.00	4.36%	No
1st Subsequent Year (2023-24)	26,394,671.00	0.00%	No
2nd Subsequent Year (2024-25)	26,394,671.00	0.00%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2021-22)	6,200,236.44		
Budget Year (2022-23)	5,405,543.00	-12.82%	Yes
1st Subsequent Year (2023-24)	4,136,775.00	-23.47%	Yes

2nd Subsequent Year (2024-25)	3,435,723.00	-16.95%	Yes

Explanation:
(required if Yes)

Books/supplies was reduced by one time expenditures and realigned with program needs.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2021-22)	18,716,511.37		
Budget Year (2022-23)	16,813,014.70	-10.17%	Yes
1st Subsequent Year (2023-24)	12,301,364.00	-26.83%	Yes
2nd Subsequent Year (2024-25)	10,455,977.00	-15.00%	Yes

Explanation:
"(required if Yes)"

Services and other operating was reduced by one time expenditures and realigned with program needs

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Section 4B)			
First Prior Year (2021-22)	80,390,967.44		
Budget Year (2022-23)	80,479,976.00	0.11%	Met
1st Subsequent Year (2023-24)	77,179,976.00	-4.10%	Met
2nd Subsequent Year (2024-25)	77,179,976.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)			
First Prior Year (2021-22)	24,916,747.81		
Budget Year (2022-23)	22,218,557.70	-10.83%	Not Met
1st Subsequent Year (2023-24)	16,438,139.00	-26.02%	Not Met
2nd Subsequent Year (2024-25)	13,891,700.00	-15.49%	Not Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a. STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Explanation:
Other State Revenue

(linked from 4B
if NOT met)

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

Books/supplies was reduced by one time expenditures and realigned with program needs.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

Services and other operating was reduced by one time expenditures and realigned with program needs

5. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

"NOTE:" EC Section 17070.75 requires the county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	28,567,239.00	857,017.17	860,000.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Other (explanation must be provided)

Explanation:
(required if NOT met and Other is marked)

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves[1] as a percentage of total expenditures and other financing uses[2], in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	County Office's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	13,156,343.02	15,349,326.70	15,477,966.60
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
	d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(177,705.68)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	12,978,637.34	15,349,326.70	15,477,966.60
2.	Expenditures and Other Financing Uses			
	a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	88,751,976.67	91,924,679.73	107,534,316.86
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223)	24,024,752.31	27,516,663.09	31,461,089.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	112,776,728.98	119,441,342.82	138,995,405.86
3.	County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	11.50%	12.90%	11.10%
	County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**3.80%**	**4.30%**	**3.70%**

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve

for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service

Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be

reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area

(SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	(365,151.69)	22,850,019.48	1.60%	Met
Second Prior Year (2020-21)	1,967,713.00	22,379,789.01	N/A	Met
First Prior Year (2021-22)	(270,246.51)	26,455,168.87	1.02%	Met
Budget Year (2022-23) (Information only)	(2,535,936.00)	28,567,239.00		

6C. Comparison of County Office Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

7. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	County Office Total Expenditures and Other Financing Uses [2]	
1.7%	0	to $6,637,999
1.3%	$6,638,000	to $16,595,999
1.0%	$16,596,000	to $74,682,000
0.7%	$74,682,001	and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through		

(Criterion 7A2b) if Criterion 7A, Line 1 is No:	110,319,431.70
County Office's Fund Balance Standard Percentage Level:	**0.70%**

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and,

if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves? **Yes**

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s): Merced County SELPA

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223):	38,099,642.00	38,099,642.00	38,099,642.00

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance [3] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2019-20)	5,968,652.05	7,842,015.11	N/A	Met
Second Prior Year (2020-21)	6,430,518.86	7,476,863.42	N/A	Met
First Prior Year (2021-22)	8,276,088.89	9,444,576.42	N/A	Met
Budget Year (2022-23) (Information only)	9174329.91			

[3] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

8. **CRITERION: Reserves**

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses[2]:

Percentage Level[3]	County Office Total Expenditures and Other Financing Uses [3]	
5% or $75,000 (greater of)	0	to $6,637,999
4% or $332,000 (greater of)	$6,638,000	to $16,595,999
3% or $664,000 (greater of)	$16,596,000	to $74,682,000
2% or $2,240,000 (greater of)	$74,682,001	and over

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

[2] A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

[3] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	110,319,431.70	104,017,945.00	102,917,157.00
County Office's Reserve Standard Percentage Level:	**2.00%**	**2.00%**	**2.00%**

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	110,319,431.70	104,017,945.00	102,917,157.00
2.	Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	38,099,642.00	38,099,642.00	38,099,642.00
3.	Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	110,319,431.70	104,017,945.00	102,917,157.00
4.	Reserve Standard Percentage Level	2.00%	2.00%	2.00%
5.	Reserve Standard - by Percent			

	(Line A3 times Line A4)	2,206,388.63	2,080,358.90	2,058,343.14
6.	Reserve Standard - by Amount (From percentage level chart above)	2,240,000.00	2,240,000.00	2,240,000.00
7.	**County Office's Reserve Standard (Greater of Line A5 or Line A6)**	**2,240,000.00**	**2,240,000.00**	**2,240,000.00**

8B. Calculating the County Office's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,375,043.99	2,240,000.00	2,240,000.00
3.	County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4.	County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	13,377,326.70	13,457,327.00	13,537,327.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	
8.	County Office's Budgeted Reserve Amount (Lines B1 thru B7)	15,752,370.69	15,697,327.00	15,777,327.00
9.	County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	14.28%	15.09%	15.33%
	County Office's Reserve Standard (Section 8A, Line 7):	**2,240,000.00**	**2,240,000.00**	**2,240,000.00**
	Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your county office have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources? No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues? No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

County Office's Contributions and Transfers Standard:	-10.0% to +10.0% or -$20, 000 to +$20, 000

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2021-22)	(2,583,663.00)			
Budget Year (2022-23)	(3,545,434.00)	961,771.00	37.2%	Not Met
1st Subsequent Year (2023-24)	(2,545,434.00)	(1,000,000.00)	(28.2%)	Not Met
2nd Subsequent Year (2024-25)	(2,545,434.00)	0.00	0.0%	Met
1b. **Transfers In, County School Service Fund ***				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1c. **Transfers Out, County School Service Fund ***				
First Prior Year (2021-22)	200,000.00			
Budget Year (2022-23)	0.00	(200,000.00)	(100.0%)	Not Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1d. **Impact of Capital Projects**				
Do you have any capital projects that may impact the county school service fund operational budget?			No	

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

In Budget Year 2022-23 $1M was transferred into a Other Restricted Resource for the purpose of purchasing two facilities/properties.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. NOT MET - The projected transfers out of the county school service fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Funds were transferred from Fund 01 to FD 11 for Adult Education

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. [1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?
(If No, skip item 2 and sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2022-23
Leases				
Certificates of Participation	17	01-0000		7,190,000
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1			280,153

Other Long-term Commitments (do not include OPEB):

TOTAL:				7,470,153

Prior Year (2021-22) Annual Payment	Budget Year (2022-23) Annual Payment	1st Subsequent Year (2023-24) Annual Payment	2nd Subsequent Year (2024-25) Annual Payment

Type of Commitment (continued)	(P & I)	(P & I)	(P & I)	(P & I)
Leases				
Certificates of Participation	575,438	572,362	573,788	576,088
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	575,438	572,362	573,788	576,088
	Has total annual payment increased over prior year (2021-22)?	**No**	**No**	**Yes**

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payment(s) will be funded.

Explanation:
(required if Yes to increase in total annual payments)

In 2018-19, the MCOE issued COP's in the amount of $8.0 Million dollars. The first payment was paid in March 2019. Over the next 17 years the annual payment will average $575K-$580K.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the County Office's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1	Does your county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the county office's OPEB:	
	a. Are they lifetime benefits?	Yes
	b. Do benefits continue past age 65?	Yes

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

A prior agreement with management included life-time "capped" health benefits. As of the last actuarial there were approximately 54 individuals who qualified for benefits and about 30 that are lifetime. MCOE also has an agreement with certificated teachers and management which will provide "capped" health benefits for up to five years or Medicare age.

3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Other	
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund	Self-Insurance Fund	Government Fund
			1,200,371

4.	OPEB Liabilities	Data must be entered.
	a. Total OPEB liability	13,502,768.00
	b. OPEB plan(s) fiduciary net position (if applicable)	251,520.00
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	13,251,248.00
	d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?	Actuarial
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.	Jun 30, 2021

		Budget Year	1st Subsequent Year	2nd Subsequent Year
5.	OPEB Contributions	(2022-23)	(2023-24)	(2024-25)
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	1,046,041.00	1,046,041.00	1,046,041.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	884,590.00	884,590.00	884,590.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	797,407.00	781,730.00	806,393.00
	d. Number of retirees receiving OPEB benefits	54.00	54.00	54.00

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your county office operate any self-insurance programs such as workers' "compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)" — No

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

The Merced County Office of Education is a member of the Merced County Schools Insurance Group (MCSIG) JPA. MCOE is only liable for annual premiums of the workers compensation JPA. The JPA is insured for excess cost.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	0.00
b. Unfunded liability for self-insurance programs	

4. Self-Insurance Contributions

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	226.00	232.00	232.00	232.00

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? — Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits: 217,939

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
6. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	17,971	18,331	18,698
3. Percent of H&W cost paid by employer	72.0%	70.0%	69.0%
4. Percent projected change in H&W cost over prior year	5.0%	2.0%	2.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Certificated (Non-management) Step and Column Adjustments				
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	257,392	274,586	284,559
3.	Percent change in step & column over prior year	1.6%	1.6%	1.6%

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Certificated (Non-management) Attrition (layoffs and retirements)				
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of County Office's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified (non-management) FTE positions	475.0	567.0	567.0	567.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits: 297,150

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
6. Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits	**Budget Year** (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	19,193	19,578	19,970
3. Percent of H&W cost paid by employer	77.0%	75.0%	74.0%
4. Percent projected change in H&W cost over prior year	5.0%	2.0%	2.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	321,533	339,745	352,085
3. Percent change in step & column over prior year	1.6%	1.6%	1.6%

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	175.0	191.0	191.0	191.0

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
2.	Salary settlement:			
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	236,024

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
4.	Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of other benefits included in the budget and MYPs?			
2.	Total cost of other benefits			
3.	Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 21, 2022

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

GENERAL LEDGER CHECKS

EXP-POSITIVE - (**Warning**) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) **Exception**

FUND	RESOURCE	FUNCTION	VALUE
01	0000	8100	($2,140,175.00)

Explanation: The MCOE budgets maintenance and operation expenses in resources 0000 and 8150. The combination of these expenses does not equal the allocation funding charged to programs. The difference is beginning balances and contributions of unrestricted funding (RRMA Contribution).

Universal PreKindergarten Planning and Implementation Grant Program – County Offices of Education Countywide Planning and Capacity Template

A Resource for County Offices of Education
Released – 3/22/2022

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The California Universal PreKindergarten Planning and Implementation Grant Program – Overview of County Offices of Education Support Function 2

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Universal Prekindergarten in California

Decades of research demonstrate that an early and strong foundation for learning matters. Children who have effective learning opportunities before Kindergarten (K) have an advantage in school and in life over children who do not, especially children with adverse childhood experiences. Children who attend quality preschool programs are more prepared for school in terms of their early literacy, language, and math skills, their executive function, and social-emotional development. In some cases, preschool participants are less likely to be identified for special education services or to be held back in elementary school than children who do not attend developmentally-informed preschool programs that include strong educational components.

California is poised to realize Universal PreKindergarten (UPK) for all four-year-old children, and to expand services for three-year-old children through bold leadership and the unprecedented investments in the Budget Act of 2021, including Universal Transitional Kindergarten (UTK) and expansion of the California State Preschool Program (CSPP).

The tumult of the COVID-19 pandemic accelerated a call to action to ensure a strong educational foundation for all children, emphasizing the critical role of our education system in supporting children and families' needs and how local flexibility fuels community capacity to meet their needs. California's leaders responded with historic investments in family support, child development and care, and education. Yet, as the 2020 Master Plan for Early Learning and Care highlights, realizing the promise of early childhood investments will require all partners—across early learning and care, early education, elementary education, and expanded learning and extended care communities—to work together to create a stronger system designed to meet the needs of the whole child and their families.

The California Universal PreKindergarten Planning and Implementation Grant Program – Overview of County Offices of Education Support Function

The 2021–22 State Budget package established the UPK Planning and Implementation Grant Program as a state early learning initiative with the goal of expanding access to PreKindergarten (Pre-K) programs at local educational agencies (LEAs). More information about this program is further outlined in the UPK Planning and Implementation Grant Program – LEA Planning Template (LEA Planning Template), which can be found on the California Department of Education's (CDE's) website at https://www.cde.ca.gov/ci/gs/em/.

Under the provisions of California Education Code (EC) Section 8281.5(c), grant funds are allocated to school districts, charter schools, and county offices of education (COEs) with K enrollment in specific years, according to a specified formula. In addition, funds are allocated to COEs to support countywide planning and capacity building around UPK.

These funds may be used for costs associated with providing countywide planning and capacity building services to help LEAs in their county create or expand CSPP or Transitional Kindergarten (TK) programs, or to establish or strengthen partnerships with other providers of Pre-K education within the LEA, including Head Start programs, to ensure that high-quality options are available for four-year-old children. Allowable costs include, but are not necessarily limited to, planning costs, hiring and recruitment costs, staff training and professional development, classroom materials, and supplies.

As a condition of receiving grant funds, state law requires each LEA to create a plan articulating how all children in the attendance area of the LEA will have access to full-day learning programs the year before K that meet the needs of parents, including through partnerships with the LEA's expanded learning offerings, the After School Education and Safety (ASES) Program, the CSPP, Head Start programs, and other community-based early learning and care programs (EC Section 8281.5).

Under state law, the plan must be developed for consideration by the LEA's governing board or body at a public meeting on or before June 30, 2022, after which the LEA must provide data, as specified by the State Superintendent of Public Instruction, to the CDE. **COEs are also required to develop and present a plan that describes how the COE is providing support for countywide planning and capacity building efforts for UPK planning and implementation (EC Section 8281.5). Additionally, COEs will be required to submit the required data questions outlined in this template. If a COE operates a TK and K program, it must also develop a UPK Plan and provide the CDE with required data as outlined in the LEA Planning Template.**

The CDE released the UPK Planning and Implementation Grant Program - COE Countywide Planning and Capacity Template to: (1) offer planning questions for COE consideration in developing comprehensive plans for supporting LEAs to plan and implement UPK that meet community and family needs, and (2) outline the data that will be required for submission to the CDE to meet the requirements of EC Section 8281.5.

COEs should develop plans for how they will support LEAs in their county to assess options, make decisions, and construct plans that address the required questions and consider the recommended questions found in this template. COEs should communicate with the LEAs in their county about the types of information, resources, and technical assistance the COE is able to offer to support the UPK planning process.

The California County Superintendents Educational Services Association (CCSESA) developed The Universal Prekindergarten Planning Toolkit: A Resource for County Offices of Education in California as a resource guide that can be found at https://ccsesa.org/?wpfb_dl=7924. It offers approaches and examples of how COEs can assist LEAs with planning for both UPK as well as preschool through third grade (P-3) continuum alignment and capacity building. The toolkit is a companion document to align with focus areas outlined in the LEA Planning Template. CCSESA also developed a UPK LEA Assessment Tool to support the ongoing planning process to expand access to Pre-K programs that can be found at https://ccsesa.org/?wpfb_dl=7925.

Universal PreKindergarten County Office of Education Countywide Planning and Capacity Template

This template mirrors the format of the LEA Planning Template and includes recommended and required planning questions. Collectively, the recommended and required questions form a set of core planning questions the CDE believes are critical for COEs to answer in order to effectively support the development of comprehensive, responsive, and community-centered UPK Plans locally.

- Recommended Questions: All COEs are highly encouraged to incorporate answers to these questions in their UPK Plans. Responses to these questions are not required for submission to the CDE, but do support more holistic planning to meet the intent of these funds.
- Required questions: All COEs will be required to answer the required data questions outlined in this template in a survey that will be issued by the CDE following the June 30, 2022, deadline for LEAs to present their plans to their governing boards.

The CDE will be collecting information on the answers to the COE required questions after July 30, 2022, in a survey. This will allow the CDE to learn about how COEs are supporting LEAs as they move through the planning and implementation process.

The questions required for submission to the CDE should be answered based on how the COE supported LEAs in advance of their June 30, 2022, plan presentations to local governing boards, as well as how the COE plans to continue to support implementation of UPK in the county through 2025–26.

The UPK COE Planning Template is organized as follows:

1. Self-Certification
2. Projected Enrollment and Needs Assessment
3. Focus Area Planning
    a. Vision and Coherence

b. Community Engagement and Partnerships
c. Workforce Recruitment and Professional Learning
d. Curriculum, Instruction, and Assessment
e. LEA Facilities, Services, and Operations

Key Considerations

Staffing County Office of Education Capacity for Planning, Communication, and Coordination

Local partnerships are critical to successful UPK implementation both at the district and county levels. COEs should play a key role in facilitating the development and strengthening of partnerships with local service providers in support of local UPK implementation that meets children and families' needs. Many funding opportunities available to support UPK implementation have been made available, and COEs are in a unique position to coordinate efforts across LEAs so that funding can achieve maximal impact. To that end, the CDE encourages COEs to include plans to hire personnel to focus on effective UPK implementation in their county including supporting communication and coordination with LEAs, extended learning and care programs and partners, other local service providers, institutions of higher education (IHEs), and other community partners involved in UPK implementation related to planning, grant management, and implementation.

Transitional Kindergarten Implementation Timeline

As a condition of receipt of apportionment, school districts and charter schools must implement universally available TK for all four-year-old children by 2025–26 (EC Section 48000[c][1]). COEs should support LEAs to consider how this implementation timeline will impact elements of their UPK Plan, including whether implementing UTK on a faster timeline through early admittance TK (ETK) (children who turn four between July 1 and September 1 of the school year will not qualify for ETK, but will qualify for TK in 2025– 26) will allow the LEA to reach economies of scale with regard to the number of classrooms and TK teachers needed. The table below illustrates the UTK implementation timeline, including eligibility and ratios.

Table: TK Eligibility, Ratio, and Class Size Requirements by Fiscal Year

Type of Requirement	2021–22	2022–23	2023–24	2024–25	2025–26
Eligibility	Turn five between September 2 and December 2; at district discretion, turn five between December 3 and the end of the school year	Turn five between September 2 and February 2; at district discretion, turn five between February 3 and the end of the school year	Turn five between September 2 and April 2; at district discretion, turn five between April 3 and the end of the school year	Turn five between September 2 and June 2; at district discretion, turn five between June 3 and the end of the school year	Turn four by September 1
Ratios	Not specified	1:12	1:10**	1:10**	1:10**
Class Size	24	24	24	24	24

* Average class size across the school site.
** Subject to future legislative appropriation.
*** Pursuant to EC 37200 the end of the school year is June 30th.

Supporting a Preschool through Third Grade Continuum

The CDE recently launched a P–3 Alignment Initiative rooted in research that suggests the gaps in children's opportunities and learning outcomes demand system-level reform at the state, county, district, school, and community level. Through this work, the CDE hopes to disrupt inequities, address bias, and promote equitable opportunities for California's early learners. UPK implementation presents a critical opportunity to strengthen P-3 alignment, as a means of sustaining and accelerating the improved child outcomes associated with high-quality, early learning experiences. Additional information about the CDE's P-3 Alignment Initiative can be found at https://www.cde.ca.gov/ci/gs/p3/.

COEs should support LEAs to create UPK Plans that are aligned with the vision of a P-3 continuum. This includes supporting districts to engage leadership and staff from across different departments and divisions in the UPK planning effort. These could include district staff from the early education department (if there is one), curriculum and instruction, student programs, workforce, human resources, business services, special education, multilingual education, expanded learning and afterschool, and facilities. COEs should support LEAs to engage the families and extended learning and care providers in these planning efforts as well.

Full-Day, Extended Learning and Care

State law does not require LEAs to operate a TK program that offers full-day early learning to all children the year before K; however, LEAs must articulate how they plan to ensure access to full-day, early learning programming to all students, and how they are partnering or plan to partner with other programs, such as those listed in the statute, to ensure every child has access to extended learning and care that, combined, equates to a full-day of programming that meets the community's needs. COEs can play an important role in supporting LEAs to identify the needs of families and design a UPK implementation model that meets these needs.

Additionally, starting in the 2022–23 school year, LEAs receiving Expanded Learning Opportunities Program (ELO-P) funding must offer nine hours of combined instructional time and expanded learning opportunities per instructional day to all unduplicated children enrolled in TK and at least 30 intersession days; however, LEAs are not required to exclusively use ELO-P funding to meet the requirement. LEAs can also partner with Head Start, CSPP, ASES, or other community-based child care programs to fund and provide the additional extended learning and care hours needed to reach nine hours. (EC Section 46120). COEs can assist LEAs in developing partnerships with extended learning and care partners to provide these services. Some strategies include making connections across district and extended learning program staff, facilitating input and engagement sessions, convening partner meetings, providing lists of contacts, and more.

Creating Joint or Aligned Plans

COEs are encouraged to support joint planning efforts in instances where a joint plan is most effective or feasible. LEAs are permitted to partner in creating a joint UPK Plan and may submit the same plan for multiple LEAs. Small and rural LEAs serving similar communities, especially those with low TK or K average daily attendance (ADA), are strongly encouraged to consider creating a joint UPK Plan which includes non-district learning programs serving four-year-old children. LEAs are also encouraged to consider partnering with other nearby LEAs to submit a joint UPK Plan or with their COE to create a single, countywide plan. These joint plans should be developed in conjunction with CSPP, Head Start, other preschool programs, and early learning and care providers. COEs play a critical role in supporting these joint planning efforts among LEAs. COEs are also encouraged to collaborate with other COEs, as needed and applicable, in order to support capacity and effectiveness of the planning and support provided.

UPK Planning Template
Self-Certification

In the data collection survey submitted to the CDE, COEs must self-certify they developed a plan that was presented for consideration by the governing board or body at a public meeting on or before June 30, 2022, for how the COE is providing support for countywide planning and capacity building efforts for UPK planning and implementation.

1. Please complete the following table:

COE Name	Contact Name and Title of the Individual Self-Certifying the Statement Above	Email	Phone
Merced County Office of Education	Michelle Symes Director	msymes@mcoe.org	209-381-5904

2. Did the COE develop a joint plan with another COE?

No

3. If the COE answered Yes to Question 2, what other COEs are part of this joint plan?

4. Did the COE support any LEAs to develop joint plans?

No

Projected Enrollment and Needs Assessment

Required Questions

The CDE will be collecting this information after the COE plan is presented to the governing board and after districts have presented their plans to their local governing boards.

1. What data sources has the COE used to support LEAs in the development of enrollment projections or needs assessments? [select all that apply]

TK and K census day and cumulative enrollment counts from 2013 through 2019 as reported to the CDE (these may be acquired through the CDE TK Data web page at https://www.cde.ca.gov/ds/ad/filestkdata.asp)
Estimated population of three-, four-, five-, and six-year-old children for each county from 2013 through 2026 produced by the Department of Finance (DOF) (these may be found on the DOF Projections web page at https://www.dof.ca.gov/forecasting/demographics/projections/)
"P-2B County Population by Age" (XLSX), the DOF County Population Projections by Age projection (these can be found on the DOF Projections web page at https://www.dof.ca.gov/forecasting/demographics/projections/)
CDE TK and Kindergarten enrollment by school and LEA (these can be found on the CDE TK Data web page at https://www.cde.ca.gov/ds/ad/filestkdata.asp)
California Department of Social Services (CDSS) Licensing data
Quality Counts California (QCC) Common Data File
Local First 5 needs assessments
California Child Care Resource and Referral (R&R) Network data tools

2. Has the COE partnered with local Head Start providers, CSPP, local childcare and development planning councils (LPCs), R&R agencies, or other early learning and care partners to leverage existing data to inform LEA needs assessments? [Select all the apply]

Head Start providers
CSPP providers
R&R agencies
Other early learning and care partners [open response]

3. Has the COE provided technical assistance to LEAs in any of the following areas related to projecting enrollment and assessing needs? [select all that apply]

- Data analysis capacity building to support staff to refine enrollment projections and project staffing needs based on community context
- Information on program eligibility requirements to project enrollment across programs
- Information on available resources and programs to support workforce pipeline development to staff UPK
- Projecting staffing needs

Focus Area A: Vision and Coherence

Required Questions

CDE will be requiring this information be completed after the plan is presented to the governing board.

1. How many districts is the COE offering or planning to offer support to?

   19

2. How many districts have accepted or participated in COE-administered UPK planning supports within the county to date?

   19

3. How many charters is the COE supporting or planning to support within the county?

   We have one eligible charter in our county and we have provided support and will continue to assist with whatever needs they have.

4. What proportion of districts and charters is the COE supporting or planning to support within the county?

   100%

5. How did the COE support LEAs to develop a local vision for UPK?

   We have given districts planning time during meetings; one-on-one technical support; two opportunities to come together as a county to learn and understand UPK to date.

6. Has the COE supported or does the COE plan to support districts to incorporate UPK into their Local Control and Accountability Plans (LCAPs)?

   Yes

7. Did the COE implement or is the COE planning to implement internal organizational structures or modifications to ensure that COE child development and early education staff collaborate and coordinate effectively with staff in other departments within the COE (for example, Special Education, Curriculum and Instruction)

   Yes [if yes, what changes were made or what changes are planned; open response]

   We have had numerous meetings where we have collaborated across departments including our Early Education Department and our Special Education Department.

8. Does the COE plan to support LEAs in the county to either apply to operate a CSPP contract or apply to expand existing CSPP contracts? [select one]

   Yes - the COE supported LEAs in applying to expand existing CSPP contract(s) in 2022–23

9. In which of the following Focus Area A: Vision and Coherence areas has the COE provided technical assistance to LEAs? [select all that apply]

Adjusting classroom practices to support the district's UPK model (for example, mixed-age classrooms)
Creating inclusive classrooms, including implementing Universal Design for Learning
Models for administrative structures that support effective UPK programs and facilitate connections with the ELO-P and non-LEA-administered early learning and care programs
Support for developing and applying to administer a CSPP contract
Developing templates or frameworks for drafting a P-3 vision that incorporates partners' and parents' voices
Technical assistance on how to integrate UPK and P-3 in the district LCAP
Guidance on best practices for smooth transitions through the P-3 continuum
Considerations for TK early admittance
Implementing internal organization changes to ensure LEA child development and early education staff collaborate and coordinate effectively with staff in other departments within the LEA (for example, Special Education, Curriculum and Instruction)

Focus Area B: Community Engagement and Partnerships

Required Questions

1. Is the COE collaborating with other COEs (for example, sharing resources, developing joint plans, administering joint technical assistance sessions) to provide UPK planning and implementation support to LEAs?

Yes – [open response, describe]

As a region we are working together to share ideas and resources. Also, our Early Education Department shares presentations and they talk about parent engagement and recruitment options.

2. Which partners has the COE worked with or convened to support UPK implementation in their county?

Special Education Local Plan Areas (SELPAs)

R&R Agencies

First 5 County Commission

CSPP Providers

Head Start Providers

Community-based organizations (CBOs) providing early learning and care

Parent engagement centers (for example, Parent Training and Information Center [PTIC], Community Parent Resource Center [CPRC], Family Empowerment Centers [FEC])

District curriculum groups

District early learning groups

Other [open response]

Credential Advisory Committee; WorkNet; LatinX Community Forum; Small Business Development; UC Merced; Merced Community College; Fresno Pacific University

3. What forums has the COE joined, administered, or convened to elevate and support UPK implementation within the county?

R&R Agency meetings or forums

First 5 County Commission meetings

Local QCC meetings

County Child Welfare Agency meetings or forums

Other local forums [open response]

Parent Engagement Network

4. How has the COE worked with community-based extended learning and care providers to share information about UPK planning and implementation?

Joined or convened meetings with community-based providers

Provided information about TK expansion directly to providers

Provided information to the R&Rs and LPCs to share with providers

Provided information about changes in law and eligibility for early learning and care programs

Helped community-based providers identify which district they are located in

5. In which of the following Focus Area B: Community Engagement and Partnerships areas has the COE has provided technical assistance to LEAs? [select all that apply]

Support for community engagement activities including best practices for coordination with LPCs, Local QCC Consortia, First 5 county commissions, Head Start Policy Councils, and other early learning and care leadership tables

Strategies for meeting the ELO-P requirements through different models of extended learning and care, including models of blending and layering funding to support the nine-hour day and ensuring developmentally-informed environments for young children

Strategies for Increasing UPK enrollment and parent awareness of programs

Provided information and technical assistance on the intersection of TK and ELO-P

Provided information and technical assistance on the intersection of TK and other early learning and childcare care programs (both Title 5 and Title 22)

Shared information about allowable blending, braiding and layering of programs, including examples

Provided information about various funding streams that are available to districts to support inclusion programs (for example, early intervention special education dollars)

Guidance on best practices for enrolling more children with disabilities in UPK classrooms and providing services in inclusive settings

Focus Area C: Workforce Recruitment and Professional Learning

Required Questions

1. How is the COE supporting districts in creating a pipeline of ethnically, culturally, and racially diverse, multilingual TK and early education teachers?

Creating pipeline programs to elevate the qualifications of existing early education staff, including targeted recruitment of racially and culturally diverse individuals
Encouraging workforce programs to offer culturally competent mentoring and coaching
Providing learning cohorts organized by primary language
Encouraging preparation programs to offer coursework during non-traditional hours, for example, after 6 p.m.
Offering coursework online or coursework that can be completed on candidates' own time
Working with local public IHEs to establish or implement culturally and linguistically responsive preparation programs
Working with private IHEs to establish or implement culturally and linguistically responsive preparation programs

2. Which of the following strategies does the COE intend to use to support a pipeline of diverse and effective prospective TK teachers to earn a Multiple Subject Teaching Credential? [select all that apply]

Partner with one or more local accredited IHEs or other COEs to help support teachers holding less than a full credential to complete requirements to earn a Preliminary Multiple Subject Teaching Credential
Apply for a California Teacher Residency Grant Program (https://www.ctc.ca.gov/educator-prep/grant-funded-programs/teacher-residency-grant-program)
Establish a relationship with other LEAs to establish pathways for high school students interested in a career in CSPP or in P-3 teaching through Career Technical Education programs, dual enrollment programs, clubs, registered apprenticeships, or other such early recruitment opportunities
Apply for workforce development funding and competitive grant opportunities from the CDE
Provide a stipend for tuition and fees for coursework leading to a Multiple Subject Teaching Credential
Collaborate with IHEs to offer unit-bearing coursework at a local LEA site during times that work for teachers and other interested staff members [list IHEs; open response]
Partner with an IHE to provide other services to candidates seeking to earn a Multiple Subject Teaching Credential
Lead a coalition application for statewide grants (for example, partner with districts to apply for statewide grants)
Create a countywide matrix of workforce programs to share with LEAs and prospective educators
Apply for a California Classified School Employee Teacher Credentialing Program grant (https://www.ctc.ca.gov/educator-prep/grant-funded-programs/Classified-Sch-Empl-Teacher-Cred-Prog)

3. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective TK teachers, including multilingual educators, to meet the requirements under EC Section 48000(g)(4)? [select all that apply]

- Partner with a local IHE offering eligible early childhood education or childhood development coursework
- Partner with an IHE or COE to operate cohort models for LEA teachers earning 24 units
- Provide information on scholarship and grant opportunities
- Apply for workforce development funding and grant opportunities
- Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining credit-based coursework or a degree
- Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining a Child Development Teacher Permit
- Offer advice to existing teachers on ECE requirements and how to meet the requirements
- Offer IHE coursework at a local LEA site during times that work for teachers
- Develop or work with an established mentorship program to support new TK teachers
- Lead a coalition application for statewide grants (for example, partner with districts to apply for statewide grants)
- Create a countywide matrix of workforce programs to share with LEAs and prospective educators

4. Which of the following strategies does the LEA intend to employ to support diverse and effective prospective CSPP or LEA-operated preschool teachers, including multilingual educators, to obtain a Child Development Teacher Permit? [select all that apply]

- Partner with an IHE (including both community colleges and four-year IHEs) offering eligible early childhood education or childhood development coursework
- Partner with an IHE or COE to operate cohort models for educators working towards a Child Development Teacher Permit
- Provide information on scholarship and grant opportunities
- Apply for workforce development funding and grant opportunities
- Provide a stipend for tuition, fees, and other programmatic costs associated with obtaining credit-based coursework or an associate or baccalaureate degree
- Offer advising and transcript analysis to prospective CSPP teachers on requirements and support individual planning for how to meet the Child Development Teacher Permit requirements
- Offer unit-bearing coursework at a local district site during times that work for teachers

5. In which of the following Focus Area C: Workforce Recruitment and Professional Learning areas has the COE provided technical assistance to LEAs? [select all that apply]

- Additional guidance on UPK workforce requirements (TK, CSPP, and other early learning and care providers)
- Creating professional learning opportunities to provide school site leaders with more early childhood knowledge

Building partnerships with IHEs or COEs to support professional learning opportunities and degree attainment
Support for communications to recruit prospective educators and share grant and scholarship opportunities to support degree attainment

Focus Area D: Curriculum, Instruction, and Assessment

Required Questions

1. If any LEAs in the county administer CSPP, does the COE plan to support them with providing any of the following language model(s) for CSPP students? [select all that apply]

   English-only instruction with home-language support

2. In which of the following Focus Area D: Curriculum, Instruction, and Assessment areas has the COE provided technical assistance to LEAs? [select all that apply]

   Guidance on how to adopt the California Preschool Learning Foundations and the California Preschool Curriculum Frameworks into a specific UPK setting (for example, mixed-age classrooms)

   Guidance and best practices on how to monitor and support curriculum fidelity in UPK settings

   Guidance on how to support effective classroom organization practices and behavior management strategies to ensure a positive learning environment for a diverse population of UPK students

   Guidance on instructional practices to support children with disabilities in UPK (for example, implementing Universal Design for Learning, providing specialized job embedded services in the classroom with peer models, and implementing social-emotional strategies such as the Pyramid Model) and partnerships with early learning and care providers to support services for children with disabilities

   Specific instructional strategies to support specific skills including, but not limited to, children's social-emotional development and home language development

   Guidance on appropriate assessment selection and utilization

   Guidance on creating dual language immersion or bilingual programs

Focus Area E: LEA Facilities, Services, and Operations

Required Questions

1. In which of the following Focus Area E: LEA Facilities, Services, and Operations areas has the COE provided or plans to provide technical assistance to LEAs? [select all that apply]

Guidance on how to modify an elementary school classroom to serve young children, including but not limited to proximity of bathrooms within or near classrooms and location of parking near drop-off locations
Strategies to address transportation issues related to UPK access and enrollment
Making modifications to district data systems to support access to UPK assessment data and other relevant information across community and elementary school settings
Utilizing outdoor learning environments

Technical Assistance Questions

The CDE is collecting information on the type(s) and topics of technical assistance that COEs may need to support LEAs to implement effective UPK programming.

The following questions are optional. However, unlike the recommended questions included in Focus Areas A through E, the CDE will be collecting any information that LEAs wish to provide in response to these questions via the survey that the CDE administers to collect the required data questions above.

1. How is the COE developing capacity to support UPK? [select all that apply]

   Providing technical assistance or coaching on key issues such as braided and blended funding models, curriculum and instruction best practices

   Facilitating standing capacity building, peer learning, or collaboration meetings

   Integrating the LPC with UPK planning and implementation efforts

   Serving as a liaison between LEAs and early education community partners

   Holding forums for parents

   Partnering with other COEs to increase or share expertise

   Partnering with the local First 5 county commission

   Joining UPK or P-3 webinars offered by the CDE

   Joining trainings or webinars offered by other organizations

2. What is the COE learning about UPK planning and implementation locally?

   There is a lot of room for improvement, but we are finding that we are on the right track. We have all of the "players" on board and everyone is willing to work together. We have found that in the area of curriculum and instruction, LEA's are continually needing support for their early education teachers. We are also finding that administrators do not have the knowledge around early education to be an effective leader for the UPK teachers. Administrators don't understand the level of rigor that is needed and expected; but there is willingness to learn and as a county we are prepared to provide administrative training in these areas. As a county we are very aware of the staffing needs and we are moving forward with programs that support the additional teachers. Even as a county office we are becoming more aware of what departments within our county are offering.

3. What are common LEA challenges that the COE is encountering and supporting?

   Staffing needs; facility concerns; utilization of the extended learning funding; communication with parents and the public in general.

AGENDA/MEETING MATERIALS

Agenda Content

County Board meeting agendas shall reflect the Merced County Office of Education's (MCOE) vision and goals and its focus on student learning and well-being.

(cf. 0000 - Vision)
(cf. 0200 - Goals for the MCOE)

County Board meeting agendas shall state the meeting time and place and shall briefly describe each business item to be transacted or discussed, including items to be discussed in closed session. (Government Code 54954.2)

(cf. 9320 - Meetings and Notices)
(cf. 9321- Closed Session Purposes and Agendas)

The agenda shall provide members of the public the opportunity to address the County Board on any agenda item, including any consent agenda item, before or during the County Board's consideration of the item. However, the agenda need not provide an opportunity for public comment when the agenda item has previously been considered at an open meeting of a committee comprised exclusively of County Board members, provided that members of the public were afforded an opportunity to comment on the item, before or during the committee's consideration of the item, ~~at that meeting~~ and the item has not been substantially changed since the committee considered it. (Government Code 54954.3)

The agenda for a regular County Board meeting shall also provide members of the public an opportunity to ~~testify~~provide comment ~~at regular meetings~~ on matters which are not on the agenda but which are within the subject matter jurisdiction of the County Board. (Education Code 35145.5; Government Code 54954.3)

(cf. 9323 - Meeting Conduct)

Each agenda for a regular meeting shall list the address designated by the County Superintendent or designee for public inspection of agenda documents related to an open session item that have been distributed to the County Board less than 72 hours before the meeting. (Government Code 54957.5)

The agenda shall include information regarding how, when, and to whom a request for ~~specify that an individual who requires~~ disability-related accommodations or modifications, including auxiliary aids and services, may be made by an individual who requires accommodations or modifications in order to participate in the County Board meeting should contact the County Superintendent or designee at least 48 hours prior to the meeting. (Government Code 54954.2)

AGENDA/MEETING MATERIALS

Each agenda shall include a statement regarding the option for students and parents/guardians to request that directory information or personal information of the student or parent/guardian, as defined in Education Code 49061 and/or 49073.2, be excluded from the minutes. The agenda shall also state that the request must be made in writing to the secretary or clerk of the County Board.

Agenda Preparation

The County Board chairperson and the County Superintendent, as secretary to the County Board, may work together to develop the agenda for each regular and special meeting.

(cf. 9121 – Officers and Duties)

Any County Board member or member of the public may request that a matter within the jurisdiction of the County Board be placed on the agenda of a regular meeting. The request shall be in writing and be submitted to the County Superintendent or designee with supporting documents and information, if any, at least one week before the scheduled meeting date. The agenda item information provided must be of sufficient content to adequately describe the item to the County Board and public. Items submitted less than a week before the scheduled meeting date may be postponed to a later meeting in order to allow sufficient time for consideration and research of the issue.

The County Board chairperson or County Superintendent shall decide whether a request from a member of the public is within the subject matter jurisdiction of the County Board. Items not within the subject matter jurisdiction of the County Board may not be placed on the agenda. In addition, the County Board chairperson or County Superintendent shall determine if the item is merely a request for information, and if so, respond accordingly or whether the issue is covered by an existing policy or regulation before placing the item on the agenda.

The County Board chairperson or County Superintendent shall decide whether an agenda item is appropriate for discussion in open or closed session, and whether the item should be an action item subject to County Board vote, an information item that does not require immediate action, or a consent item that is routine in nature and for which no discussion is anticipated.

Any County Board action that involves borrowing $100,000 or more shall be discussed, considered, and deliberated upon as a separate item of business on the meeting agenda. (Government Code 53635.7)

(cf. 9323.2 – Actions by the Board)

All public communications with the County Board are subject to requirements of relevant policies and regulations.

AGENDA/MEETING MATERIALS

(cf. 1312.1 - Complaints Concerning MCOE Employees)
(cf. 1312.2 - Complaints Concerning Instructional Materials)
(cf. 1312.3 - Uniform Complaint Procedures)
(cf. 1312.4 – Williams Uniform Complaint Procedures)
(cf. 3320 - Claims and Actions Against the MCOE)
(cf. 5144.1 - Suspension and Expulsion/Due Process)

Consent Items

In order to promote efficient meetings, the County Board may bundle a number of items and act upon them together by a single vote through the use of a consent agenda. Consent items shall be items of a routine nature and items for which no County Board discussion is anticipated and for which the County Superintendent recommends approval. When any County Board member requests the removal of an item from the consent agenda, the item shall be removed and given individual consideration for action as a regular agenda item.

The agenda shall provide an opportunity for members of the public to comment on any consent agenda item that has not been previously considered. (Government Code 53635.7)

However, the agenda need not provide an opportunity for public comment when the consent agenda item has previously been considered at an open meeting of a committee comprised exclusively of all the County Board members provided that members of the public were afforded an opportunity to comment on the item at the meeting, unless the item has been substantially changed since the committee considered it. (Government Code 54954.3)

Agenda Dissemination to Board Members

At least 72 hours before each regular meeting, a copy of the agenda and agenda packet shall be forwarded to each County Board member, including the County Superintendent or designee's reports; minutes to be approved; copies of communications; reports from committees, staff, citizens, and others; and other available documents pertinent to the meeting.

When special meetings are called, County Board members shall receive, at least 24 hours prior to the meeting, notice of the business to be transacted. (Government Code 54956)

County Board members shall review agenda materials before each meeting. Individual members may confer directly with the County Superintendent or designee to ask questions and/or request additional information on agenda items. However, a majority of County Board members shall not directly or through intermediaries or electronic means discuss, deliberate, or take action on any matter within the subject matter jurisdiction of the County Board.

(cf. 9012 – Board Member Electronic Communications)

AGENDA/MEETING MATERIALS

Agenda Dissemination to Members of the Public

Any agenda and related materials distributed to the County Board shall be made available to the public upon request without delay. Only those documents which are public records under the Public Records Act and which relate to an agenda item scheduled for the open session portion of a regular meeting shall be made available to the public. (Government Code 54957.5)

At least 72 hours prior to a regular meeting, the agenda shall be posted at one or more locations freely accessible to members of the public. (Government Code 54954.2)

In addition, the agenda shall be posted on the homepage of the MCOE web site. The posted agenda shall be accessible through a prominent direct link to the current agenda or to the MCOE's agenda management platform in accordance with Government Code 54954.2. When the MCOE utilizes an integrated agenda management platform, the link to that platform shall take the user directly to the web site with the County Board meeting agendas, and the current agenda shall be the first available. (Government Code 54954.2)

(cf. 1113 - MCOE Web Sites)
(cf. 1340 - Access to MCOE Records)

If a document which relates to an open session agenda item of a regular County Board meeting is distributed to the County Board less than 72 hours prior to a meeting, the County Superintendent or designee shall make the document available for public inspection at a designated location at the same time the document is distributed to all or a majority of the County Board. (Government Code 54957.5)

The County Superintendent or designee shall mail a copy of the agenda or a copy of all the documents constituting the agenda packet to any person who requests the items. The materials shall be mailed at the time the agenda is posted or upon distribution of the agenda to a majority of the County Board, whichever occurs first. (Government Code 54954.1)

The County Superintendent or designee shall email a copy of, or a web site link to, the agenda or a copy of all the documents constituting the agenda packet to any person who requests such items to be delivered by email. If the County Superintendent or designee determines that it technologically infeasible to do so, a copy of the agenda or a web site link to the agenda and a copy of all other documents constituting the agenda packet shall be sent to the person who has made the request in accordance with mailing requirements specified in law. (Government Code 54954.1)

Any request for mailed copies of agendas or agenda packets shall be in writing and shall be valid for the calendar year in which it is filed. Written requests must be renewed following January 1 of each year. (Government Code 54954.1)

AGENDA/MEETING MATERIALS

Persons requesting mailing of the agenda or agenda packet shall pay an annual fee, as determined by the County Superintendent or designee, not to exceed the cost of providing the service.

Any document prepared by MCOE or the County Board and distributed during a public meeting shall be made available for public inspection at the meeting. Any documents prepared by another person and presented at the meeting shall be made available for public inspection after the meeting. These requirements shall not apply to a document that is exempt from public disclosure under the Public Records Act. (Government Code 54957.5)

Upon request, the County Superintendent or designee shall make the agenda, agenda packet, and/or any writings distributed at the meeting available in appropriate alternative formats to persons with a disability, as required by the Americans with Disabilities Act. (Government Code 54954.1)

Legal Reference: (see next page)

AGENDA/MEETING MATERIALS

Legal Reference:

EDUCATION CODE
35144 Special meetings
35145 Public meetings
35145.5 Right of public to place matters on agenda
49061 Student records; definitions
49073.2 Privacy of student and parent/guardian personal information
GOVERNMENT CODE
6250-6270 Public Records Act
53635.7 Separate item of business
54954.1 Mailed agenda of meeting
54954.2 Agenda posting requirements; board actions
54954.3 Opportunity for public to address legislative body
54954.5 Closed session item descriptions
54956 Brown Act open meeting laws; special meetings
54956.5 Emergency meetings
54957.5 Public records
54960.2 Challenging board actions; cease and desist
95000-95029 California Early Intervention Services Act
UNITED STATES CODE, TITLE 42
12101-12213 Americans with Disabilities Act
CODE OF FEDERAL REGULATIONS, TITLE 28
35.160 Effective communications
36.303 Auxiliary aids and services
COURT DECISIONS
Mooney v. Garcia, (2012) 207 Cal.App.4th 229
Caldwell v. Roseville Joint Union HSD, 2007 U.S. Dist. LEXIS 66318
ATTORNEY GENERAL OPINIONS
99 Ops.Cal.Atty.Gen. 11 (2016)
99 Ops.Cal.Atty.Gen. 18 (2016)
78 Ops.Cal.Atty.Gen. 327 (1995)

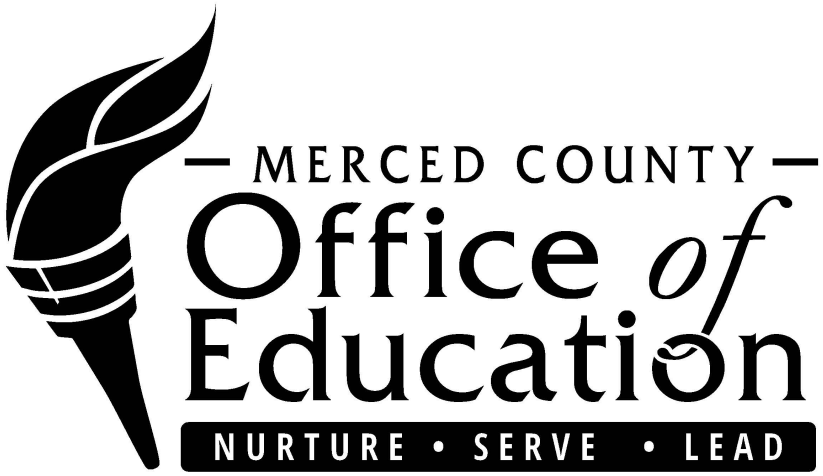
Management Resources:

CSBA PUBLICATIONS
Call to Order: A Blueprint for Great Board Meetings, 2015~~7~~8
The Brown Act: School Boards and Open Meeting Laws, rev. 2014~~8~~9
ATTORNEY GENERAL PUBLICATIONS
The Brown Act: Open Meetings for Legislative Bodies, California Attorney General's Office, rev. 2003
WEB SITES
CSBA, Agenda Online: http://www.csba.org
California Attorney General's Office: http://www.oag. ca.gov

Bylaw Adopted: 8/16/2010; **MERCED COUNTY BOARD OF EDUCATION**
Revised: 12/16/13, 11/16/2020, FOR REVIEW 6/13 & APPROVAL 6/21/22 Merced, California

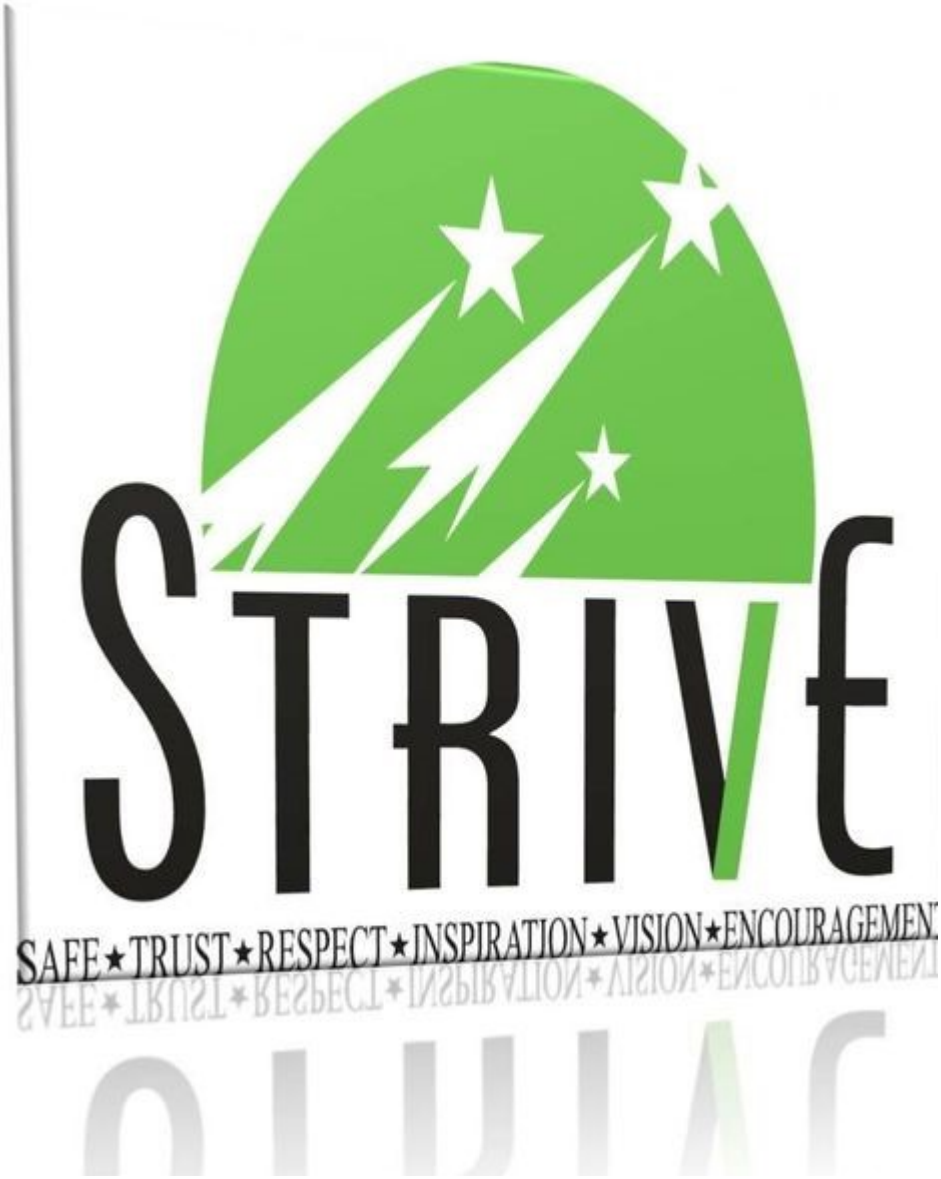
Merced County Board of Education

Business Items for Action



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

School Year: **2022-23**



School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Atwater Education Center	24-10249-2430171	6/6/2022	6/13/2022

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Schoolwide Program

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Valley Community School Atwater operates a Schoolwide Program and receives funds through the Consolidated Application. The proposed expenditures of funds allocated to the school are reviewed annually and updated by the School Site Council. The SPSA is aligned with the school goals for improving student achievement. The SPSA meets the ESSA requirements in alignment to the Local Control Accountability Plan (LCAP). The SPSA includes goals to improve pupil outcomes, evidence-based strategies, actions, or services, proposed expenditures, monitoring process, and parent involvement process.

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Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student, parent, and teacher surveys are administered and analyzed at least twice yearly.

The 2021-2022 spring Parent Survey English/Spanish survey responses indicated the following percentages of parents/families who agree or strongly agree with the following statements:
100% feel safe at school.
100% feel teachers and staff members truly care for students.
100% feel students are motivated to learn.
100% feel academic success is promoted for all.
100% feel the school keeps parents well informed about school activities.
100% feel the school promptly replies to telephone calls, messages, or emails.
100% feel the school offers high quality academic supports for students.
100% feel knowledgeable about the Common Core State Standards.
100% feel the school creates a welcoming environments for all families in the community.
100% feel the school provides families with information and resources to support student learning and
development in the home.
100% feel supported in understanding and exercising their legal rights and advocating for their child.
100% feel the school builds their capacity and supports their family to effectively engage in parent committee and decision making.
100% feel the school offers opportunities to provide input on policies and programs.
100% feel the school offers opportunities to plan family engagement activities.

The 2021-2022 spring Student survey responses indicated the following percentages of students who agree or strongly agree with the following statements:
100% I feel safe on campus and/or in my online learning classroom.
92% I look forward to participating in school.
100% believe that the teachers and staff members truly care for me.
100% I trust my ability to solve difficult problems.
100% I usually expect to have a good day at school.
92% When I feel upset, frustrated or angry, there is an adult on campus I can talk to.
85% I have at least one friend at school who I can talk to when I am having a difficult day.
100% I feel supported by school staff.
100% I believe that being prepared for high school, college and the world of work is important.

Students could use more help in the following areas:
Math 69%
Reading 1%
Science 1%
Social Studies 15%
Social/Emotional Support 23%

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who agree or strongly agree with the following statements:
100% I feel safe on campus and/or in my online learning classroom.
100% believe teachers and staff members truly care for students.
70% feel students are motivated to learn.
100% feel academic success is promoted for all students.
100% feel the school keeps parents/families informed about school activities.
100% feel the school promptly replies to telephone calls, messages, or emails.
100% feel the school offers high quality academic supports for students.
90% feel satisfied with the quality of professional development offered this school year.
100% are satisfied with the quality of communication from administration.
100% feel staff meetings are an effective use of time.
100% feel standing agenda items would be helpful for staff meetings.

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics by subject:
Rate the District's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
ELA 84%
ELD 66%
Math 83%
Science 33%
History/SS 67%

Rate the progress of having instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.
ELA 83%
ELD 66%
Math 83%
Science 34%
History/SS 67%

Rate the progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).
ELA 67%
ELD 67%
Math 66%
Science 33%
History/SS 50%

Rate the progress in implementing each of the following academic standards adopted by the State Board of Education for all students.
Career Technical Education (CTE) 50%
Health Education 33%
Physical Education 33%
Visual/Performing Arts 33%

World Languages 17%

During the 2021-2022 school year (including summer), rate the success at engaging in the following activities with teachers and school administrators.
Identifying the professional learning needs of groups of teachers or staff as a whole. 67%
Identifying the professional learning needs of individual teachers. 50%
Providing support for teachers on the standards they have not yet mastered. 50%

The 2021-2022 spring Staff survey feedback in the area of Parent Engagement indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics:
Developing the capacity of staff to build trusting and respectful relationships with families 80%
Creating welcoming environments for all families of the community 90%
Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children 80%
Developing multiple opportunities to engage in 2 way communication between families and educators using language that is understandable and accessible 70%
Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 80%
Providing families with information and resources to support student learning and development in the home 70%
Implementing policies/programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes 80%
Supporting families to understand and exercise their legal rights and advocate for their own students 60%
Building the capacity of and supporting staff to effectively engage families in advisory groups and with decision making 80%
Providing opportunities to have families, teachers, principals, and district admin work together to plan, design, implement and evaluate family engagement activities at school and district levels 80%
Providing all families with opportunities to provide input on policies/programs and implementing strategies to reach and seek input from any underrepresented groups in the school community 70%

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted formally and informally throughout the year. New teachers are observed as part of their induction program. Administrators conduct classroom observations regularly to support, help develop, and continue engaging, rigorous and safe classrooms that will develop students that will reach higher levels of achievement, thus becoming lifelong learners. Classroom observations serve several purposes: monitoring of standards based adopted programs, implementation of research based instructional support strategies, and to develop collaborative work in learning and refining craft. The data collected from observations is for continual improvement of practices, extracting trend data, and determining future professional developmental growth areas.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

VCS Atwater uses data from state and local assessments including CA Assessment of Student Performance and Progress (CAASSP), English Language Proficiency Assessment of California (ELPAC), STAR 360, curriculum-based classroom assessments, the Reading Inventory, and English Language Arts/Math Performance Tasks to place students in tiered learning groups with appropriate interventions to ensure academic success of all students. 2020-2021 SBAC and Summative ELPAC

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

A calendar of assessments is developed by the Leadership and grade levels teams which includes: curriculum-based measures, weekly and unit assessments, and formative assessments. The adopted core program provides common formative and summative assessments. The assessments are used to monitor student progress and modify instruction. Supplemental materials in both ELA and math are provided for student support Tier II interventions. Data is systematically collected and analyzed by teachers, grade level teams, and Leadership to ensure proper student placement and appropriate instructional delivery based on individual student need.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

All Full Time Equivalent teachers of Valley Community School, Atwater meet or exceed the requirements of the Every Student Succeeds Act (ESSA, 2015) and are considered highly qualified. Teachers on a Provisional Intern Permit work with the Human Resources Department to ensure proper credentialing and licensing. At our school, there is 1 Full Time Equivalent teachers.

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Valley Community School, Atwater meets the requirements of sufficiently credentialed teachers (see question 3). In 2018 the district adopted State Board of Education approved materials for our core program, FuelEd. Teachers receive training from the publishers in this adoption. Professional development specific to this new adoption occurred at the district and site levels. Documentation for all professional development offerings is on the School Accountability Report Card. Site-based professional learning occurs during teacher collaboration times and staff meetings.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

All staff development activities align with Common Core State Standards, which have been an emphasis for the district in the disciplines of English Language Arts/English Language Development and Mathematics in the last several years. Student performance in the mastery of standards is measured several times throughout the year through the administration of standardized state tests, district benchmark assessments, curriculum-based classroom assessments, and through common formative assessments.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Teachers engage in opportunities to refine their craft by participating in professional development in a variety of settings: conferences, MCOE Professional Development offerings, site-based professional development, and individual classroom coaching.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers collaborate their professional work that occurs during grade-level, faculty, or other designated meeting times. Articulation of student achievement information occurs weekly, as teachers and other staff monitor student progress data and make adjustments to meet student needs.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

District-wide adopted core materials, Edmentum, were selected based on the State Board of Education Adoption recommendations. The curriculum is aligned to Common Core State Standards (CCSS) and includes credit recovery material to facilitate earning credits at an accelerated pace. Instructional pacing guidelines help grade level teams in selecting standards for instruction. Research supported instructional strategies are the foundation of teaching. Methods, such as direct instruction, Academic Discourse, and numerous other strategies, are applied during day-to-day practices by teachers.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Valley Community School, Atwater, follows a detailed master calendar, which adheres to the California Department of Education's instructional minute requirements for all subjects. During Distance Learning, our school is adhering to the minute requirements as provided by SB 98. These minutes consist of 240 minutes for grades 4-12.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Valley Community School follows the district recommended instructional pacing guide. The teachers uses the units of instruction to align knowledge of standards to student needs. Identified students who require further support to access grade-level standards receive targeted interventions. A flexible intervention schedule, complementary to the master schedule, is implemented.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Standards-based instructional materials are available to all student groups at our school. All core standards-based materials contain digital and print options that allow for instructional differentiation to accommodate student achievement levels.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Students access standards through direct instruction, other research based strategies and include the use of both digital and text standards-aligned resources. Intervention materials are available for students who require further support. In English Language Arts/English Language Development and Mathematics, the primary source of materials is within the district's adopted programs. English Learners are provided with supplemental materials through the English 3D and Writable programs.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

The regular program offers counseling and academic support to ensure at promise students meet standards. The school psychologist and counselors provide social-emotional support through group lessons, classroom lessons, family outreach, monitoring daily student self reports of emotional state, and providing teachers with lessons to support students' social-emotional well-being. Instructional assistants work with students in small groups to offer support in attaining necessary academic skills that are lacking.

Evidence-based educational practices to raise student achievement

Research-based educational practices promoted by the school and district include direct instruction, academic discourse, justification of answers, vocabulary development, completion of classroom based formative assessments, as well as integration of technology.

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Valley Community School, Atwater recognizes that parents are their child's first teachers and encourage parents to participate in the educational program of their children, especially to help promote the success of under-achieving students. Many opportunities exist for parents to participate in the educational and decision-making process at our school. Opportunities for parental involvement include: School Site Council, English Learner Advisory Committee, Back to School Night, parent-teacher conferences, graduation, seasonal events, competitions, sports events, and parent education classes. Additional opportunities to participate in district-wide Local Control Accountability Plan (LCAP) forums, as well as site-based LCAP activities are available.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Stakeholders have adequate opportunities to participate in the development of school-wide programs at Title I schools and categorical programs. This participation is in coordination with federal law (No Child Left Behind Act of 2001 and subsequent Every Student Succeeds Act of 2015), California Education Code, and the policies and regulations of the Merced County Office of Education. Parents elected to serve on the School Site Council advise the school administration and approve the expenditures from the categorical program budgets. A School Site Council parent-member is also selected each year to represent the school site as a member of the District Advisory Council (DAC). Parents of English Learners may participate in our school's English Learner Advisory Committee. The English Learner Advisory Committee advises the administration regarding the English Language Development program and matters relevant to English Learner students. A member of this committee is selected to represent our school at the District English Learner Advisory Committee (DELAC). School representatives are included at the district level, meeting numerous times per year: The District's Consolidated Application is reviewed each spring by DAC and DELAC.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Our school and the district provide numerous programs to benefit underperforming students. These services are:

- Offer a robust educational program during summer months, providing more time to earn credits and possibly graduate.
- Provide a safe learning environment.
- Establish and routinely implement collaborative structures and processes to monitor student academic progress at all levels
- Track disaggregated student achievement data.
- Implement intervention best practices, based on the district's Multi-Tiered System of Support (MTSS) framework.
- Develop and implement tiered levels of re-engagement support.
- Provide instructional coaching and professional learning opportunities aligned with research-based practices.
- Use data-driven decision making to identify supplemental services and materials for students.

Fiscal support (EPC)

The school and district’s general and categorical funds are coordinated, prioritized, and allocated to align with the results of the California School Dashboard for the subjects of English Language Arts/ English Language Development, Mathematics, Suspension Rate, and Chronic Absenteeism; the Local Control Accountability plan and the School Plan for Student Achievement.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Meaningful involvement of parents, students and other stakeholders is critical to the development of the School Plan for Student Achievement (SPSA). The SPSA involvement and review process aligns with the school's LCAP engagement plan. The purpose of engagement is to align the efforts of LCAP, LCAP Addendum, WASC and SPSA for a system-wide program to address the strengths and needs of the school and LEA.

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 SPSA:

- School Site Council -November 2021, February 2022, June 2022
- English Learner Advisory Committee October 2021, January 2022, June 2022
- Teaching Staff - through survey and staff meetings - May 2020 and ongoing
- Other Staff - through survey and staff meetings - May 2020 and ongoing
- Administration Team - through survey Leadership meetings, and Continuous Improvement sessions - May 2020 and ongoing
- WASC Focus Groups - monthly - August 2020 and ongoing
- Curriculum Collaboration Groups - monthly - ongoing
- Parents - through multiple surveys - May 2020 and ongoing
- Students - through surveys and ILP meetings with the counselor - May 2020 and ongoing
- Community - through surveys, webpage postings, Board meetings - May 2020 and ongoing

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

N/A

School and Student Performance Data

Student Enrollment
Enrollment By Student Group

Student Enrollment
Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	18-19	19-20	20-21
Grade 7	5	3	
Grade 8	11	8	6
Grade 9	4	2	3
Grade 10	22	12	10
Grade 11	43	28	17
Grade 12	52	33	31
Total Enrollment	137	86	67

Conclusions based on this data:

1. Enrollment has been decreasing yearly.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	18-19	19-20	20-21	18-19	19-20	20-21
English Learners	27	16	17	19.7%	18.6%	25.4%
Fluent English Proficient (FEP)	32	22	17	23.4%	25.6%	25.4%
Reclassified Fluent English Proficient (RFEP)	0	0	0	0.0%	0.0%	0.0%

Conclusions based on this data:

1. The percent of English Learners and Fluent English Proficent from year to year remain constant.

School and Student Performance Data

CAASPP Results
English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*				
Grade 7		11	*		9	*		9	*		81.8	
Grade 8	*	8	9	*	7	6	*	7	6		87.5	66.7
Grade 11	30	44	35	26	29	24	26	28	24	86.7	65.9	68.6
All Grades	31	65	45	27	47	31	27	46	31	87.1	72.3	68.9

The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*			*			*	
Grade 7		*	*		*	*		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	2452.	2441.	2441.	0.00	0.00	0.00	0.00	14.29	8.33	34.62	14.29	12.50	65.38	71.43	79.17
All Grades	N/A	N/A	N/A	0.00	0.00	0.00	0.00	10.87	6.45	33.33	10.87	12.90	66.67	78.26	80.65

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	3.57	*	42.31	32.14	*	57.69	64.29	*
All Grades	0.00	2.17	3.23	40.74	28.26	29.03	59.26	69.57	67.74

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	0.00	*	7.69	32.14	*	92.31	67.86	*
All Grades	0.00	0.00	0.00	7.41	23.91	12.90	92.59	76.09	87.10

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	3.57	*	69.23	32.14	*	30.77	64.29	*
All Grades	0.00	2.17	6.45	66.67	36.96	67.74	33.33	60.87	25.81

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	0.00	*	23.08	39.29	*	76.92	60.71	*
All Grades	0.00	2.17	0.00	22.22	26.09	64.52	77.78	71.74	35.48

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. There was an increase in standard not met following the school closure and distance learning in 2019-20.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*				
Grade 7		11	*		9	*		9	*		81.8	
Grade 8	*	8	9	*	7	6	*	7	6		87.5	66.7
Grade 11	30	44	36	25	29	24	25	29	24	83.3	65.9	66.7
All Grades	31	65	46	26	47	31	26	47	31	83.9	72.3	67.4

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*			*			*	
Grade 7		*	*		*	*		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	2427.	2395.	2393.	0.00	0.00	0.00	0.00	0.00	0.00	4.00	3.45	4.17	96.00	96.55	95.83
All Grades	N/A	N/A	N/A	0.00	0.00	0.00	0.00	2.13	0.00	3.85	4.26	6.45	96.15	93.62	93.55

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	0.00	*	0.00	0.00	*	100.0	100.0	*
All Grades	0.00	0.00	0.00	0.00	4.26	16.13	100.0	95.74	83.87

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	0.00	0.00	*	24.00	24.14	*	76.00	75.86	*
All Grades	0.00	2.13	0.00	23.08	19.15	48.39	76.92	78.72	51.61

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 6		*			*			*	
Grade 7		*	*		*	*		*	*
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	4.00	0.00	*	32.00	17.24	*	64.00	82.76	*
All Grades	3.85	0.00	0.00	30.77	19.15	48.39	65.38	80.85	51.61

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. Overall standard not met has been consistently high and an area that needs attention.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students												
Grade Level	Overall			Oral Language			Written Language			Number of Students Tested		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
8	*		*	*		*	*		*	*		*
9		*	*		*	*		*	*		*	*
10	*	*	*	*	*	*	*	*	*	*	*	*
11	*	*	*	*	*	*	*	*	*	*	5	9
12	*	*	*	*	*	*	*	*	*	*	6	4
All Grades										*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
10		*	*	*	*	*	*	*	*		*	*	*	*	*
11	*	*	*	*	*	*		*	*		*	*	*	*	*
12	*	*	*	*	*	*	*	*	*		*	*	*	*	*
All Grades	*	6.25	0.00	*	25.00	25.00	*	56.25	50.00		12.50	25.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Oral Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
10	*	*	*	*	*	*		*	*		*	*	*	*	*
11	*	*	*	*	*	*		*	*		*	*	*	*	*
12	*	*	*	*	*	*		*	*		*	*	*	*	*
All Grades	*	18.75	5.00	*	43.75	45.00		25.00	25.00		12.50	25.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Written Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
10		*	*		*	*	*	*	*	*	*	*	*	*	*
11		*	*	*	*	*	*	*	*		*	*	*	*	*
12		*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades		0.00	0.00	*	18.75	5.00	*	43.75	45.00	*	37.50	50.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
10		*	*	*	*	*		*	*	*	*	*
11	*	*	*	*	*	*		*	*	*	*	*
12	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	*	6.25	0.00	*	62.50	55.00	*	31.25	45.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Speaking Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
10	*	*	*		*	*		*	*	*	*	*
11	*	*	*		*	*		*	*	*	*	*
12	*	*	*		*	*		*	*	*	*	*
All Grades	*	68.75	45.00		12.50	25.00		18.75	30.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
10		*	*	*	*	*	*	*	*	*	*	*
11		*	*	*	*	*	*	*	*	*	*	*
12		*	*	*	*	*	*	*	*	*	*	*
All Grades		6.25	0.00	*	43.75	30.00	*	50.00	70.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
10		*	*	*	*	*	*	*	*	*	*	*
11	*	*	*	*	*	*		*	*	*	*	*
12	*	*	*	*	*	*		*	*	*	*	*
All Grades	*	0.00	0.00	*	81.25	90.00	*	18.75	10.00	*	16	20

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. The majority of our EL students are at Level 2.

School and Student Performance Data

Student Population

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

This section provides information about the school's student population.

2020-21 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
67	97.0	25.4	3.0
This is the total number of students enrolled.	This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	This is the percent of students whose well-being is the responsibility of a court.

2019-20 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	17	25.4
Foster Youth	2	3.0
Homeless	2	3.0
Socioeconomically Disadvantaged	65	97.0
Students with Disabilities	9	13.4

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	11	16.4
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	53	79.1
Two or More Races	1	1.5
Native Hawaiian or Pacific Islander		
White	2	3.0

Conclusions based on this data:

1. The 2020-21 data shows that at our school, 97% of the student population are Socioeconomically Disadvantaged and 25.4% are English Learners.

2. Our student group with disabilities comprised 13.4% of our student population.

3. The student group of Hispanic comprised 79.1% of our student population, followed by the African American student group at 16.4%.

School and Student Performance Data

Overall Performance

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

2019 Fall Dashboard Overall Performance for All Students		
Academic Performance	**Academic Engagement**	**Conditions & Climate**
English Language Arts No Performance Color	**Graduation Rate** No Performance Color	**Suspension Rate** Orange
Mathematics No Performance Color	**Chronic Absenteeism** No Performance Color	
College/Career No Performance Color		

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.

School and Student Performance Data

Academic Performance
English Language Arts

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard English Language Arts Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	No Performance Color
115 points below standard	Less than 11 Students - Data Not Displayed for Privacy	0 Students
14	3	

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	No Performance Color	No Performance Color
0 Students	115.3 points below standard	Less than 11 Students - Data Not Displayed for Privacy
	14	4

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 139.8 points below standard 11	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1	Less than 11 Students - Data Not Displayed for Privacy 2	Less than 11 Students - Data Not Displayed for Privacy 10

Conclusions based on this data:

1. 2020 CA School Dashboard not available.

School and Student Performance Data

Academic Performance
Mathematics

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Mathematics Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	
206.8 points below standard	Less than 11 Students - Data Not Displayed for Privacy	
14	3	

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
	No Performance Color	No Performance Color
	207 points below standard	Less than 11 Students - Data Not Displayed for Privacy
	14	4

2019 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 230.4 points below standard 11			No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1	Less than 11 Students - Data Not Displayed for Privacy 2	Less than 11 Students - Data Not Displayed for Privacy 10

Conclusions based on this data:

1. 2020 CA School Dashboard not available.

School and Student Performance Data

Academic Performance
English Learner Progress

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator
English Learner Progress
No Performance Color
46.7 making progress towards English language proficiency
Number of EL Students: 15
Performance Level: Low

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	**Maintained ELPI Level 1, 2L, 2H, 3L, or 3H**	**Maintained ELPI Level 4**	**Progressed At Least One ELPI Level**
33.3			46.6

Conclusions based on this data:

1. 2020 CA School Dashboard not available and ELPAC was not given during the 19/20 school year.

School and Student Performance Data

Academic Performance
College/Career Measures Only Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

Number and Percentage of Students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate by Student Group		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	36	100
African American	5	13.9
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	31	86.1
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	7	19.4
Socioeconomically Disadvantaged	33	91.7
Students with Disabilities	2	5.6
Foster Youth	1	2.8
Homeless	2	5.6

Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

International Baccalaureate Exams – Number and Percentage of Four-Year Graduation Rate Cohort		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 4 or higher on at least two International Baccalaureate Exams.

Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	1	2.8
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	1	3.2
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	1	3
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed a-g Requirements – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed College Credit Courses – Number and Percentage of All Student Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	3	8.3
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	2	6.5
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	3	9.1
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Completed College Credit Courses – Number and Percentage of All Student Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Earned the State Seal of Biliteracy – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who earned the State Seal of Biliteracy.

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.
2. Our school had more students prepared for College/Career in 2019 than 2018.
3. 2020 CA School Dashboard not available.

School and Student Performance Data

Academic Engagement
Chronic Absenteeism

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Chronic Absenteeism Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	No Performance Color
79.2	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
24	4	2

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	82.6	Less than 11 Students - Data Not Displayed for Privacy
0	23	4

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color	No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
3	0	1	0
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color	No Performance Color	No Performance Color	No Performance Color
78.6	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
14	1	0	5

Conclusions based on this data:

1. 2020 CA School Dashboard not available.

School and Student Performance Data

Academic Engagement
Graduation Rate Additional Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

2021 Graduation Rate by Student Group				
Student Group	**Number of Students in the Graduation Rate**	**Number of Graduates**	**Number of Fifth Year Graduates**	**Graduation Rate**
All Students	36	22	0	61.1
English Learners	7		0	
Foster Youth	1		0	
Homeless	2		0	
Socioeconomically Disadvantaged	33	19	0	57.6
Students with Disabilities	2		0	
African American	5		0	
American Indian or Alaska Native				
Asian				
Filipino				
Hispanic	31	19	0	61.3
Native Hawaiian or Pacific Islander				
White				
Two or More Races				

Conclusions based on this data:

1. 61.1% of our students graduated which is a decline from 81.6 prior to the pandemic.

School and Student Performance Data

Conditions & Climate
Suspension Rate

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Suspension Rate Equity Report				
Red	Orange	Yellow	Green	Blue
1	0	1	0	0

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group

All Students	English Learners	Foster Youth
Orange	No Performance Color	No Performance Color
45.8	56.5	38.5
Declined -0.8	Increased +18.4	13
284	46	

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	Red	No Performance Color
Less than 11 Students - Data Not	46.9	59.4
6	Increased +0.6	Increased +26
	262	32

2019 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color 61 41		No Performance Color Less than 11 Students - Data 4	
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
Yellow 44.7 Declined Significantly -2.3 208	No Performance Color Less than 11 Students - Data 6	No Performance Color Less than 11 Students - Data 1	No Performance Color 33.3 Declined -19.3 24

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year		
2017	**2018**	**2019**
	46.6	45.8

Conclusions based on this data:

1. Our school received orange overall for the Suspension Rate, which did decline 0.8% from 2018 to 2019.
2. 2020 CA School Dashboard not available.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - ELA

LEA/LCAP Goal

Merced County Office of Education will employ a highly qualified staff that is trained to equip students to achieve at high levels in preparation for college and career. (Aligned to LCAP Goal 1)

Goal 1

35% of students will increase their ELA score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for ELA, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2.	2019/20 - 40% 2020/21 - 22% 2021-2022- 100%	50%
State Standardized Assessments as measured by CAASPP ELA scores in Met and Exceeded Standards (Priority 4)	2016/17- 0% 2017/18- 0% 2018/19 -10.87% 2019/20: no data due to state waiver of administered CAASPP.	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2016/17: 100% 2017/18: 100% 2018/19: 100% 2019/20: 100% 2020/21: 100% 2021/22: 100%	100%
Sufficient core instructional materials as measured by	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
annual board resolution of “Sufficiency of Instructional Materials”(Priority 1)		
State Standards implemented as measured by State Reflection Tool in ELA (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation Staff survey 2020/2021 Average 2.83: Full Implementation Staff Survey 2021/22 Average:4.0 Full Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain certificated and classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
4,000	Title I Part A 2000-2999: Classified Personnel Salaries
1,100	Title I Part A 3000-3999: Employee Benefits

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
100.	Title I Part A 4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
100.	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college

and career ready. Several students went down by multiple grade levels indicating that they did not take the assessment seriously. This could have to do with performing the assessment remotely during distance learning.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continued to be measured into 2022-2023 school year with expected STAR 360 outcomes increasing from 35% to 50%.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - Math

LEA/LCAP Goal

Merced County Office of Education will employ a highly qualified staff that is trained to equip students to achieve at high levels in preparation for college and career. (Aligned to LCAP Goal 1)

Goal 2

25% of students will increase their Math score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for Math, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2.	2019/20 - 23% 2020/21 - 12% 2021/22 - 87%	50%
State Standardized Assessments as measured by CAASPP Math scores in Met and Exceeded Standards (Priority 4)	2016/17- 0% 2017/18- 0% 2018/19 -2.13% 2019/2020: No data due to school closures in Spring 2020.	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2016/17: 100% 2017/18: 100% 2018/19: 100% 2019/202: 100% 2020/2021: 100% 2021/22: 100%	100%
Sufficient core instructional materials as measured by annual board resolution of	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
"Sufficiency of Instructional Materials"(Priority 1)		
State Standards implemented as measured by State Reflection Tool in Math (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/2021: Average 3.7- Initial Implementation 2021/22: Average 4.0 Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain certificated and classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided. Tutoring Center will be maintained and run by UC Merced students.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	Title I Part A cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continue to be measured in the 2022-2023 school year with the adjustment from 25% to 50% expected outcome for STAR 360 results.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

English Learners

LEA/LCAP Goal

All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency. (LCAP Goal 1)
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. (LCAP Goal 4)

Goal 3

10% or more of current English Learners will be eligible to be reclassified as English Fluent based on reclassification criteria.

Identified Need

Increase the percentage of students who may be reclassified by meeting four criteria per EL Master Plan. The data used to arrive at this need was the CA School Dashboard and Dataquest and from stakeholder meetings.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
ELs scoring Level 3 (Expanding/Bridging) or 4 (Bridging) as measured by ELPAC (Priority 4)	2017/18 District: 54.77% VCS -Atwater - not available due to limited data set 2018/19 District: 30% VCS Atwater: 31.25% 2019/20: Data not available due to school closures. 2020/21: 25%	District 60% VCS Atwater 40%
EL Reclassification as measured by number of reclassified students (Priority 4)	2016/17: 0% 2017/18: 0% 2018/19: 0% 2020/2021: .5%	10%
EL access to state standards/ELD standards as measured by State Reflection Tool (Priority 2)	2018/19: Average 1.81 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/2021: Average 3.17 - Full Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

English Learners

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with English Learners students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees was provided in the area of English Language Development including coaching with MCOE coordinators. Staff participated in English 3D and Writable trainings. A reading inventory was used to assess student reading levels during their ELD class. ELD classes continued to be offered during distance learning.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

N/A

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

In order to accurately reflect accelerated learning for our students after this year of distance learning and hybrid learning, we decided to continue to monitor this same goal and made no changes to it.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate/Culture

LEA/LCAP Goal

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 (LCAP Goal 2). 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 (LCAP Goal 3).

Goal 4

85% of staff, students, and families agree or strongly agree that the school provides a positive school climate and culture.

Identified Need

Increase the engagement and support of staff, students, families as stakeholders and decision makers. The data used to arrive at this need were stakeholder focus groups and surveys.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School climate as measured by a survey of students, parents, and teachers on school safety and connectedness (Priority 6)	2016/17: 75% 2018/19: 70.44% 2019/20: 78% Satisfactory 2020/2021: 92.85% 2021/2022: 100%	85%
Parental input/engagement in making decisions as measured by a survey of parents (Priority 3)	2016/17: 85% Satisfactory 2018/19: 91.7% Satisfactory 2019/20: 87% Satisfactory 2020/2021: 60% Satisfactory 2021/2022: 100%	98%
Attendance rate as measured by average attendance at P2 (Priority 5)	2016/17: 81.6% 2017/18: 79.3% 2018/19: 71.02% 2019/20: 73.12% 2020/2021: 62% 2021/2022: 74%	88%
Chronic Absenteeism as measured by % of students with 10% or more absenteeism (Priority 5)	2016/17: 83.7% 2017/18: 90.4% 2018/19: 88%	75%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
	2019/2020: Not reported due to school closures 2020/2021: 97.2	
Suspension rate (Priority 6)	2016/17: 49.7% 2017/18: 46.6% 2018/19: 45.8% 2019/2020: 2020/2021:0 2021/2022: 0	10%
Facilities maintained as measured by SARC review (Priority 1)	2016/17: Exemplary 2017/18: Exemplary 2018/19: Exemplary 2019/2020: Exemplary 2020/2021: Exemplary 2021/2022: Exemplary	Exemplary
Field trip opportunities as measured by school calendars (Priority 8)	2016/17: 8 field trips 2017/18: 6 field trips 2018/19: 5 field trips 2019/20: 6 planned; only 3 occurred due to school closure 2020/21: 0 planned due to COVID-10 restrictions. 2021/2022: 6 field trips	10 field trips

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Low income

Strategy/Activity

The unduplicated low-income students have some of the lowest rates of participation in extracurricular and enrichment opportunities and programs both inside and outside of school, leading to lower rates of student engagement and motivation in school and lower social emotional confidence. To address these needs, educational enrichment and school activities will be provided. This will increase the access to extracurricular and enrichment opportunities, student engagement and motivation in school and social emotional confidence. Admission to MCOE festivals and other sponsored activities will be provided. (Aligned to LCAP Goal 2, Action 1)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
100.	Title I Part A 5000-5999: Services And Other Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide parent involvement activities, including parents of students with exceptional needs, such as: communications to parents, parent volunteers, parent education, and family events. Provide school communications to parents, including parents of students with exceptional needs, in the home language. Provide bilingual interpreting and child care services for parent meetings, including Individualized Education Program (IEP) meetings. (Aligned to LCAP Goal 2, Action 7)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
100.	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Educational enrichment activities and field trips were provided for students. A variety of support services around trauma, mental health, crisis intervention, and truancy reduction were provided to students. The Parent Portal is available for students to access student education and attendance

information. The school also implemented the use of Parent Square to communicate with students and families.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Most activities were conducted within the school day so expenditures were not as anticipated.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Attendance rates and chronic absenteeism will continue to be monitored by our sites as a goal for improvement.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	$5,500
Total Federal Funds Provided to the School from the LEA for CSI	$
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$5,500.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation ($)
Title I Part A	$5,500.00

Subtotal of additional federal funds included for this school: $5,500.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)

Subtotal of state or local funds included for this school: $

Total of federal, state, and/or local funds for this school: $5,500.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance

Expenditures by Funding Source

Funding Source	Amount
Title I Part A	5,500.00

Expenditures by Budget Reference

Budget Reference	Amount
2000-2999: Classified Personnel Salaries	4,000.00
3000-3999: Employee Benefits	1,100.00
4000-4999: Books And Supplies	100.00
5000-5999: Services And Other Operating Expenditures	300.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
2000-2999: Classified Personnel Salaries	Title I Part A	4,000.00
3000-3999: Employee Benefits	Title I Part A	1,100.00
4000-4999: Books And Supplies	Title I Part A	100.00
5000-5999: Services And Other Operating Expenditures	Title I Part A	300.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	5,300.00

Goal 4	200.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

1 School Principal

1 Classroom Teachers

1 Other School Staff

2 Parent or Community Members

1 Secondary Students

Name of Members	Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature	Committee or Advisory Group Name

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 6/6/2022.

Attested:

	Principal, Crystal Sousa on 6/6/2022
	SSC Chairperson, Janette Alvarado on 6/6/2022

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

Stakeholder Involvement

Goals, Strategies, & Proposed Expenditures

Planned Strategies/Activities

Annual Review and Update

Budget Summary

Appendix A: Plan Requirements for Title I Schoolwide Programs

Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements

Appendix C: Select State and Federal Programs

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.
From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.

- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

I. The development of the SPSA shall include both of the following actions:

A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.

1. The comprehensive needs assessment of the entire school shall:

a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and

b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—

i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and

ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and

iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.

iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.

v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.

B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

II. The SPSA shall include the following:

A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

B. Evidence-based strategies, actions, or services (described in Strategies and Activities)

1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--

   a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards

   b. use methods and instructional strategies that:

      i. strengthen the academic program in the school,

      ii. increase the amount and quality of learning time, and

      iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.

   c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:

      i. strategies to improve students' skills outside the academic subject areas;

      ii. preparation for and awareness of opportunities for postsecondary education and the workforce;

      iii. implementation of a schoolwide tiered model to prevent and address problem behavior;

      iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and

      v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.

C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.

D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;

2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and

3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).

F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to

   1. Ensure that those students' difficulties are identified on a timely basis; and

   2. Provide sufficient information on which to base effective assistance to those students.

G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.

H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).

I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

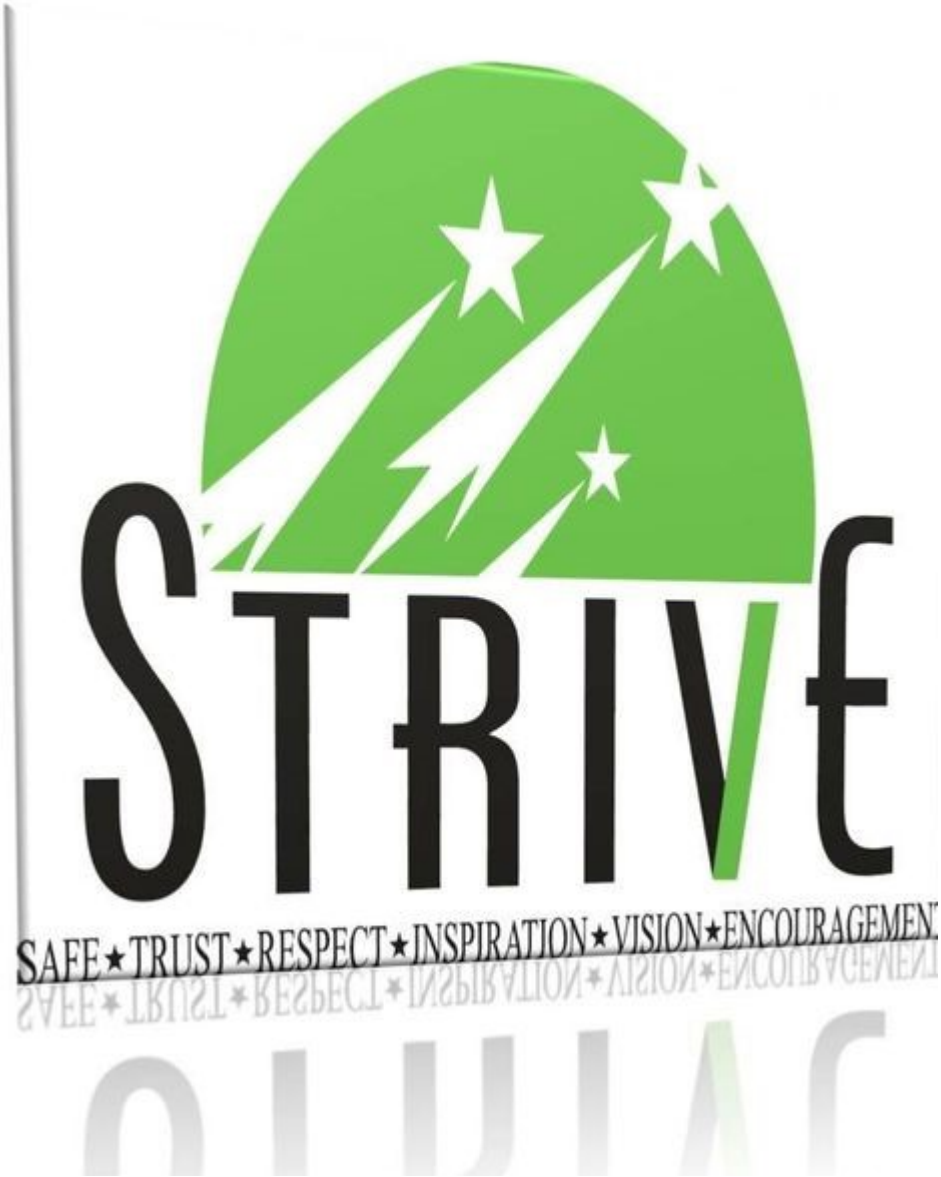
Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:
Programs included on the Consolidated Application: https://www.cde.ca.gov/fg/aa/co/
ESSA Title I, Part A: School Improvement: https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp
Available Funding: https://www.cde.ca.gov/fg/fo/af/

Developed by the California Department of Education, January 2019

School Year: **2022-23**



School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Valley Community School Los Banos	24-10249-2430163	May 18, 2022	June 13, 2022

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Schoolwide Program

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Valley Community School Los Banos operates a Schoolwide Program and receives funds through the Consolidated Application. The proposed expenditures of funds allocated to the school are reviewed annually and updated by the School Site Council. The SPSA is aligned with the school goals for improving student achievement. The SPSA meets the ESSA requirements in alignment to the Local Control Accountability Plan (LCAP). The SPSA includes goals to improve pupil outcomes, evidence-based strategies, actions, or services, proposed expenditures, monitoring process, and parent involvement process.

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Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student, parent, and teacher surveys are administered and analyzed at least twice yearly.
The 2021-2022 spring Parent Survey English/Spanish survey responses indicated the following percentages of parents/families who agree or strongly agree with the following statements:
100% feel safe at school.
100% feel teachers and staff members truly care for students.
57% feel students are motivated to learn.
100% feel academic success is promoted for all.
100% feel the school keeps parents well informed about school activities.
100% feel the school promptly replies to telephone calls, messages, or emails.
86% feel the school offers high quality academic supports for students.
86% feel knowledgeable about the Common Core State Standards.
43% feel they participate in committees, training classes, special meetings or events they are are available.
100% feel the school creates a welcoming environments for all families in the community.
100% feel the school provides families with information and resources to support student learning and development in the home.
100% feel supported in understanding and exercising their legal rights and advocating for their child.
86% feel the school builds their capacity and supports their family to effectively engage in parent committee and decision making.
86% feel the school offers opportunities to provide input on policies and programs.
100% feel the school offers opportunities to plan family engagement activities.

The 2021-2022 spring Student survey responses indicated the following percentages of students who agree or strongly agree with the following statements:
100% I feel safe on campus and/or in my online learning classroom.
87% I look forward to participating in school.
80% believe that the teachers and staff members truly care for me.
93% I trust my ability to solve difficult problems.
87% I usually expect to have a good day at school.
60% When I feel upset, frustrated or angry, there is an adult on campus I can talk to.
80% I have at least one friend at school who I can talk to when I am having a difficult day.
80% I feel supported by school staff.
93% I believe that being prepared for high school, college and the world of work is important.

Students could use more help in the following areas:
Math 66%
Reading 27%
Science 13%
Social Studies 7%
Social/Emotional Support 13%

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who agree or strongly agree with the following statements:
85% I feel safe on campus and/or in my online learning classroom.
92% believe teachers and staff members truly care for students.
54% feel students are motivated to learn.
92% feel academic success is promoted for all students.
92% feel the school keeps parents/families informed about school activities.
92% feel the school promptly replies to telephone calls, messages, or emails.
85% feel the school offers high quality academic supports for students.
69% feel satisfied with the quality of professional development offered this school year.
85% are satisfied with the quality of communication from administration.
77% feel staff meetings are an effective use of time.
100% feel standing agenda items would be helpful for staff meetings.

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics by subject:

Rate the District's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
ELA 38%
ELD 38%
Math 13%
Science 13%
History/SS 38%

Rate the progress of having instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.
ELA 51%
ELD 51%
Math 51%
Science 25%
History/SS 38%

Rate the progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).
ELA 13%
ELD 25%
Math 13%
Science 13%
History/SS 25%

Rate the progress in implementing each of the following academic standards adopted by the State Board of Education for all students.
Career Technical Education (CTE) 26%
Health Education 13%
Physical Education 0%
Visual/Performing Arts 0%

World Languages 0%

During the 2021 -2022 school year (including summer), rate the success at engaging in the following activities with teachers and school administrators.
Identifying the professional learning needs of groups of teachers or staff as a whole. 38%
Identifying the professional learning needs of individual teachers. 38%
Providing support for teachers on the standards they have not yet mastered. 25%

The 2021-2022 spring Staff survey feedback in the area of Parent Engagement indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics:

Developing the capacity of staff to build trusting and respectful relationships with families 62%
Creating welcoming environments for all families of the community 61%
Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children 31%
Developing multiple opportunities to engage in 2 way communication between families and educators using language that is understandable and accessible 38%
Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 39%
Providing families with information and resources to support student learning and development in the home 46%
Implementing policies/programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes 46%
Supporting families to understand and exercise their legal rights and advocate for their own students 46%
Building the capacity of and supporting staff to effectively engage families in advisory groups and with decision making 39%
Providing opportunities to have families, teachers, principals, and district admin work together to plan, design, implement and evaluate family engagement activities at school and district levels 46%
Providing all families with opportunities to provide input on policies/programs and implementing strategies to reach and seek input from any underrepresented groups in the school community 31%

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted formally and informally throughout the year. New teachers are observed as part of their induction program. Administrators conduct classroom observations regularly to support, help develop, and continue engaging, rigorous and safe classrooms that will develop students that will reach higher levels of achievement, thus becoming lifelong learners. Classroom observations serve several purposes: monitoring of standards based adopted programs, implementation of research based instructional support strategies, and to develop collaborative work in learning and refining craft. The data collected from observations is for continual improvement of practices, extracting trend data, and determining future professional developmental growth areas.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

VCS Los Banos uses data from state and local assessments including CA Assessment of Student Performance and Progress (CAASSP), English Language Proficiency Assessment of California (ELPAC), STAR 360, curriculum-based classroom assessments, the English 3D Reading Inventory, and English Language Arts/Math Performance Tasks to place students in tiered learning groups with appropriate interventions to ensure academic success of all students.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

A calendar of assessments is developed by the Leadership and grade levels teams which includes: curriculum-based measures, weekly and unit assessments, and formative assessments. The adopted core program provides common formative and summative assessments. The assessments are used to monitor student progress and modify instruction. Supplemental materials in both ELA and math are provided for student support Tier II interventions. Data is systematically collected and analyzed by teachers, grade level teams, and Leadership to ensure proper student placement and appropriate instructional delivery based on individual student need.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

All Full Time Equivalent teachers of Valley Community School, Los Banos meet or exceed the requirements of the Every Student Succeeds Act (ESSA, 2015) and are considered highly qualified. Teachers on a Provisional Intern Permit work with the Human Resources Department to ensure proper credentialing and licensing. At our school, there are 8 Full Time Equivalent teachers - 6 Daily and 2 IS.

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Valley Community School, Los Banos meets the requirements of sufficiently credentialed teachers (see question 3). In 2020 the district adopted State Board of Education approved materials for our core program, Edmentum and the supplemental program Apex. Teachers receive training from the publishers in this adoption. Professional development specific to this new adoption occurred at the district and site levels. Documentation for all professional development offerings is on the School Accountability Report Card. Site-based professional learning occurs during teacher collaboration times and staff meetings.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

All staff development activities align with Common Core State Standards, which have been an emphasis for the district in the disciplines of English Language Arts/English Language Development and Mathematics in the last several years. Student performance in the mastery of standards is measured several times throughout the year through the administration of standardized state tests, district benchmark assessments, curriculum-based classroom assessments, and through common formative assessments.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Teachers engage in opportunities to refine their craft by participating in professional development in a variety of settings: conferences, MCOE Professional Development offerings, site-based professional development, and individual classroom coaching.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers collaborate their professional work that occurs during grade-level, faculty, or other designated meeting times. Articulation of student achievement information occurs quarterly, as teachers and other staff monitor student progress data and make adjustments to meet student needs.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

District-wide adopted core materials, Edmentum and Apex, were selected based on the State Board of Education Adoption recommendations. The curriculum is aligned to Common Core State Standards (CCSS) and includes credit recovery material to facilitate earning credits at an accelerated pace. Instructional pacing guidelines help grade level teams in selecting standards for instruction. Research supported instructional strategies are the foundation of teaching. Methods, such as direct instruction, Academic Discourse, and numerous other strategies, are applied during day-to-day practices by teachers.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Valley Community School, Los Banos, follows a detailed master calendar, which adheres to the California Department of Education's instructional minute requirements for all subjects.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

The teachers use the units of instruction to align knowledge of standards to student needs. Identified students who require further support to access grade-level standards receive targeted interventions. A flexible intervention schedule, complementary to the master schedule, is implemented.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Standards-based instructional materials are available to all student groups at our school. All core standards-based materials contain digital and print options that allow for instructional differentiation to accommodate student achievement levels.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Students access standards through direct instruction, other research based strategies and include the use of both digital and text standards-aligned resources. Intervention materials are available for students who require further support. In English Language Arts/English Language Development and Mathematics, the primary source of materials is within the district's adopted programs. English Learners are provided with supplemental materials through the English 3D and Writable programs.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

The regular program offers counseling and academic support to ensure at promise students meet standards. The school psychologist, mental health clinician, counselor, and youth engagement specialist provide social-emotional support through group lessons, classroom lessons, family outreach, monitoring daily student self reports of emotional state, and providing teachers with lessons to support students' social-emotional well-being. Instructional assistants work with students in small groups to offer support in attaining necessary academic skills that are lacking.

Evidence-based educational practices to raise student achievement

Research-based educational practices promoted by the school and district include direct instruction, academic discourse, justification of answers, vocabulary development, completion of classroom based formative assessments, as well as integration of technology.

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Valley Community School, Los Banos recognizes that parents are their child's first teachers and encourage parents to participate in the educational program of their children, especially to help promote the success of under-achieving students. Many opportunities exist for parents to participate in the educational and decision-making process at our school. Opportunities for parental involvement include: School Site Council, English Learner Advisory Committee, Back to School Night, parent-teacher conferences, graduation, seasonal events, competitions, sports events, and parent education classes. Additional opportunities to participate in district-wide Local Control Accountability Plan (LCAP) forums, as well as site-based LCAP activities are available.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Stakeholders have adequate opportunities to participate in the development of school-wide programs at Title I schools and categorical programs. This participation is in coordination with federal law (No Child Left Behind Act of 2001 and subsequent Every Student Succeeds Act of 2015), California Education Code, and the policies and regulations of the Merced County Office of Education. Parents elected to serve on the School Site Council advise the school administration and approve the expenditures from the categorical program budgets. A School Site Council parent-member is also selected each year to represent the school site as a member of the District Advisory Council (DAC). Parents of English Learners may participate in our school's English Learner Advisory Committee. The English Learner Advisory Committee advises the administration regarding the English Language Development program and matters relevant to English Learner students. A member of this committee is selected to represent our school at the District English Learner Advisory Committee (DELAC). School representatives are included at the district level, meeting numerous times per year: The District's Consolidated Application is reviewed each spring by DAC and DELAC.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Our school and the district provide numerous programs to benefit underperforming students. These services are:

- Offer a robust educational program during summer months, providing more time to earn credits and possibly graduate.
- Provide a safe learning environment.
- Establish and routinely implement collaborative structures and processes to monitor student academic progress at all levels
- Track disaggregated student achievement data.
- Implement intervention best practices, based on the district's Multi-Tiered System of Support (MTSS) framework.
- Develop and implement tiered levels of re-engagement support.
- Provide instructional coaching and professional learning opportunities aligned with research-based practices.
- Use data-driven decision making to identify supplemental services and materials for students.

Fiscal support (EPC)

The school and district’s general and categorical funds are coordinated, prioritized, and allocated to align with the results of the California School Dashboard for the subjects of English Language Arts/ English Language Development, Mathematics, Suspension Rate, and Chronic Absenteeism; the Local Control Accountability plan and the School Plan for Student Achievement.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Meaningful involvement of parents, students and other stakeholders is critical to the development of the School Plan for Student Achievement (SPSA). The SPSA involvement and review process aligns with the school's LCAP engagement plan. The purpose of engagement is to align the efforts of LCAP, LCAP Addendum, WASC and SPSA for a system-wide program to address the strengths and needs of the school and LEA.

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 SPSA:

- School Site Council -September 29, 2021, February 15, 2022, and May 24, 2022.
- English Learner Advisory Committee - September 29, 2021, February 15, 2022, and May 24, 2022.
- Certificated Staff - through survey and staff meetings - May 2021 and ongoing
- Other Staff - through survey and staff meetings - May 2021 and ongoing
- Administration Team - through survey Leadership meetings, and Continuous Improvement sessions - March 2022 and ongoing
- WASC Leadership Meetings - monthly - September 2021 and ongoing
- Parents - through multiple surveys - February - April 2022
- Students - through surveys and ILP meetings with the counselor - February - April 2022
- Community - through surveys, webpage postings, Board meetings - February - April 2022

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Does not apply

School and Student Performance Data

Student Enrollment
Enrollment By Student Group

Student Enrollment
Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	18-19	19-20	20-21
Grade 8		1	
Grade 9	3	5	1
Grade 10	18	16	11
Grade 11	29	32	29
Grade 12	36	38	44
Total Enrollment	86	92	85

Conclusions based on this data:

1. Student total enrollment decreased from 19/20 to 20/21

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	18-19	19-20	20-21	18-19	19-20	20-21
English Learners	29	26	27	33.7%	28.3%	31.8%
Fluent English Proficient (FEP)	18	20	29	20.9%	21.7%	34.1%
Reclassified Fluent English Proficient (RFEP)	0	0	5	0.0%	0.0%	19.2%

Conclusions based on this data:

1. The number of English Learners remained steady from year to year.
2. 5 students were reclassified during the 2020/2021 school year.
3. 1 student was reclassified during the 2021/2022 school year.

School and Student Performance Data

CAASPP Results
English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	35	39	44	32	36	35	32	36	35	91.4	92.3	79.5
All Grades	35	39	44	32	36	35	32	36	35	91.4	92.3	79.5

The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	2467.	2433.	2475.	0.00	0.00	2.86	3.13	2.78	14.29	37.50	13.89	20.00	59.38	83.33	62.86
All Grades	N/A	N/A	N/A	0.00	0.00	2.86	3.13	2.78	14.29	37.50	13.89	20.00	59.38	83.33	62.86

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	0.00	0.00	2.86	65.63	27.78	68.57	34.38	72.22	28.57
All Grades	0.00	0.00	2.86	65.63	27.78	68.57	34.38	72.22	28.57

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	0.00	0.00	2.86	18.75	25.00	28.57	81.25	75.00	68.57
All Grades	0.00	0.00	2.86	18.75	25.00	28.57	81.25	75.00	68.57

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Demonstrating effective communication skills									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 11	3.13	2.78	5.71	65.63	38.89	60.00	31.25	58.33	34.29
All Grades	3.13	2.78	5.71	65.63	38.89	60.00	31.25	58.33	34.29

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 11	0.00	2.78	5.71	43.75	22.22	57.14	56.25	75.00	37.14
All Grades	0.00	2.78	5.71	43.75	22.22	57.14	56.25	75.00	37.14

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. Overall, 62% of students did not meet standards in ELA in 20/21

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	34	39	44	31	36	26	31	36	26	91.2	92.3	59.1
All Grades	34	39	44	31	36	26	31	36	26	91.2	92.3	59.1

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	2411.	2392.	2402.	0.00	0.00	0.00	0.00	0.00	0.00	3.23	5.56	3.85	96.77	94.44	96.15
All Grades	N/A	N/A	N/A	0.00	0.00	0.00	0.00	0.00	0.00	3.23	5.56	3.85	96.77	94.44	96.15

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	0.00	0.00	*	0.00	0.00	*	100.0	100.0	*
All Grades	0.00	0.00	*	0.00	0.00	*	100.0	100.0	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 11	0.00	0.00	*	19.35	13.89	*	80.65	86.11	*
All Grades	0.00	0.00	*	19.35	13.89	*	80.65	86.11	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 11	0.00	0.00	*	25.81	22.22	*	74.19	77.78	*
All Grades	0.00	0.00	*	25.81	22.22	*	74.19	77.78	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. Overall, 96% of students did not meet standards in Math in 20/21

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students												
Grade Level	Overall			Oral Language			Written Language			Number of Students Tested		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*		*	*		*	*		*	*	
10	*	*	1505.1	*	*	1488.5	*	*	1521.3	*	10	12
11	*	1540.7	1521.0	*	1525.7	1507.3	*	1555.4	1534.3	*	12	18
12	*	*	1514.2	*	*	1499.1	*	*	1528.7	*	*	23
All Grades										24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*		*	*		*	*		*	*		*	*	
10	*	*	0.00	*	*	8.33	*	*	66.67	*	*	25.00	*	*	12
11	*	8.33	5.56	*	16.67	11.11	*	58.33	50.00	*	16.67	33.33	*	12	18
12		*	4.35		*	26.09	*	*	43.48	*	*	26.09	*	*	23
All Grades	*	3.85	3.77	*	26.92	16.98	*	50.00	50.94	*	19.23	28.30	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Oral Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*		*	*		*	*		*	*		*	*	
10	*	*	0.00	*	*	33.33		*	50.00	*	*	16.67	*	*	12
11	*	16.67	5.56	*	41.67	38.89		25.00	44.44		16.67	11.11	*	12	18
12		*	4.35		*	56.52		*	13.04	*	*	26.09	*	*	23
All Grades	*	11.54	3.77	*	42.31	45.28	*	26.92	32.08	*	19.23	18.87	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Written Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*		*	*			*		*	*		*	*	
10		*	0.00	*	*	8.33	*	*	41.67	*	*	50.00	*	*	12
11		0.00	5.56	*	25.00	0.00	*	41.67	38.89	*	33.33	55.56	*	12	18
12		*	0.00	*	*	4.35	*	*	43.48		*	52.17	*	*	23
All Grades	*	0.00	1.89	*	15.38	3.77	*	46.15	41.51	*	38.46	52.83	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10	*	*	0.00	*	*	83.33	*	*	16.67	*	*	12
11	*	8.33	5.56	*	50.00	61.11		41.67	33.33	*	12	18
12		*	4.35	*	*	69.57		*	26.09	*	*	23
All Grades	*	7.69	3.77	58.33	69.23	69.81	*	23.08	26.42	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Speaking Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10	*	*	16.67	*	*	50.00	*	*	33.33	*	*	12
11	*	58.33	22.22	*	41.67	55.56		0.00	22.22	*	12	18
12		*	26.09		*	47.83	*	*	26.09	*	*	23
All Grades	*	42.31	22.64	*	46.15	50.94	*	11.54	26.42	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10	*	*	0.00	*	*	33.33	*	*	66.67	*	*	12
11		8.33	5.56	*	33.33	22.22	*	58.33	72.22	*	12	18
12		*	4.35	*	*	34.78	*	*	60.87	*	*	23
All Grades	*	3.85	3.77	58.33	34.62	30.19	*	61.54	66.04	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*		*	*		*	*		*	*	
10	*	*	0.00	*	*	75.00	*	*	25.00	*	*	12
11	*	8.33	0.00	*	83.33	77.78	*	8.33	22.22	*	12	18
12		*	8.70	*	*	60.87		*	30.43	*	*	23
All Grades	*	7.69	3.77	58.33	80.77	69.81	*	11.54	26.42	24	26	53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. 53 students took the ELPAC test in 20/21
2. 52% of students scored a level one overall in 20/21
3. 41% of students scored a level two overall in 20/21

School and Student Performance Data

Student Population

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

This section provides information about the school's student population.

2020-21 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
85	94.1	31.8	
This is the total number of students enrolled.	This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	This is the percent of students whose well-being is the responsibility of a court.

2019-20 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	27	31.8
Foster Youth		
Homeless	10	11.8
Socioeconomically Disadvantaged	80	94.1
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	1	1.2
American Indian or Alaska Native	1	1.2
Asian		
Filipino		
Hispanic	77	90.6
Two or More Races		
Native Hawaiian or Pacific Islander	1	1.2
White	5	5.9

Conclusions based on this data:

1. The 2020-21 data shows that at our school, 94.1% of the student population are Socioeconomically Disadvantaged and 31.8% are English Learners.

2. Our student group who are homeless comprised 11.8% of our student population.

3. The student group of Hispanic comprised 90.6% of our student population, followed by White at 5.9%.

School and Student Performance Data

Overall Performance

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

2019 Fall Dashboard Overall Performance for All Students		
Academic Performance	**Academic Engagement**	**Conditions & Climate**
English Language Arts No Performance Color	**Graduation Rate** Blue	**Suspension Rate** Yellow
Mathematics No Performance Color		
College/Career Red		

Conclusions based on this data:

1. 2021 CA School Dashboard not available.
2. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Performance
English Language Arts

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard English Language Arts Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	No Performance Color
177.1 points below standard	Less than 11 Students - Data Not Displayed for Privacy	0 Students
Declined Significantly -66 points	7	
14		

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	177.1 points below standard	Less than 11 Students - Data Not Displayed for Privacy
2	Declined Significantly -68 points	2
	14	

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 180.1 points below standard Declined Significantly -65.5 points 13	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 7	0 Students	Less than 11 Students - Data Not Displayed for Privacy 4

Conclusions based on this data:

1. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Performance
Mathematics

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Mathematics Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	
241.5 points below standard	Less than 11 Students - Data Not Displayed for Privacy	
Declined Significantly -19.7 points	7	
14		

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	241.5 points below standard	Less than 11 Students - Data Not Displayed for Privacy
2	Declined Significantly -18.4 points	2
	14	

2019 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 240.2 points below standard Declined -11.9 points 13			No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 7		Less than 11 Students - Data Not Displayed for Privacy 4

Conclusions based on this data:

1. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Performance
English Learner Progress

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator
English Learner Progress
No Performance Color
19.2 making progress towards English language proficiency
Number of EL Students: 26
Performance Level: VeryLow

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	**Maintained ELPI Level 1, 2L, 2H, 3L, or 3H**	**Maintained ELPI Level 4**	**Progressed At Least One ELPI Level**
	30.7		19.2

Conclusions based on this data:

1. 2021 CA School Dashboard
2. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Performance
College/Career Measures Only Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

Number and Percentage of Students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate by Student Group		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	65	100
African American	1	1.5
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	59	90.8
Native Hawaiian or Pacific Islander		
White	5	7.7
Two or More Races		
English Learners	29	44.6
Socioeconomically Disadvantaged	60	92.3
Students with Disabilities	1	1.5
Foster Youth	1	1.5
Homeless	6	9.2

Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

International Baccalaureate Exams – Number and Percentage of Four-Year Graduation Rate Cohort		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 4 or higher on at least two International Baccalaureate Exams.

Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed a-g Requirements – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed College Credit Courses – Number and Percentage of All Student Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	2	3.1
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	2	3.4
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	2	3.3
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Completed College Credit Courses – Number and Percentage of All Student Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	2	3.1
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	2	3.4
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	2	3.3
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Earned the State Seal of Biliteracy – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who earned the State Seal of Biliteracy.

Conclusions based on this data:

1. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Engagement
Chronic Absenteeism

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance	Red	Orange	Yellow	Green	Blue	Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Chronic Absenteeism Equity Report				
Red	Orange	Yellow	Green	Blue

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.

School and Student Performance Data

Academic Engagement
Graduation Rate Additional Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

2021 Graduation Rate by Student Group				
Student Group	**Number of Students in the Graduation Rate**	**Number of Graduates**	**Number of Fifth Year Graduates**	**Graduation Rate**
All Students	65	43	0	66.2
English Learners	29	18	0	62.1
Foster Youth	1		0	
Homeless	6		0	
Socioeconomically Disadvantaged	60	38	0	63.3
Students with Disabilities	1		0	
African American	1		0	
American Indian or Alaska Native				
Asian				
Filipino				
Hispanic	59	38	0	64.4
Native Hawaiian or Pacific Islander				
White	5		0	
Two or More Races				

Conclusions based on this data:

1. The 2021 Graduation Rate was 66.2%

School and Student Performance Data

Conditions & Climate
Suspension Rate

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Suspension Rate Equity Report				
Red	Orange	Yellow	Green	Blue
0	1	2	0	0

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group

All Students	English Learners	Foster Youth
Yellow	Orange	No Performance Color
16.3	13.5	Less than 11 Students - Data Not
Declined Significantly -6	Declined -7.6	2
202	52	

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	Yellow	No Performance Color
25	15.8	25
Increased +5	Declined Significantly -6.6	Maintained 0
20	183	16

2019 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color Less than 11 Students - Data 5	No Performance Color Less than 11 Students - Data 3		
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
Yellow 18.6 Declined Significantly -2.3 167	No Performance Color Less than 11 Students - Data 3	No Performance Color Less than 11 Students - Data 5	No Performance Color 5.3 Declined -12.9 19

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year		
2017	**2018**	**2019**
	22.3	16.3

Conclusions based on this data:

1. CA School Dashboard has been suspended for two years now and will be implemented once again this Fall with 21/22 school data.
2. The 19/20 suspension rate was 11.9%.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - ELA

LEA/LCAP Goal

All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, Math, and English proficiency. (LCAP Goal 1)
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. (LCAP Goal 4)

Goal 1

40% of students will increase their ELA score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for ELA, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2.	2019/20 - 28% 2020/2021 - 30% 2021/2022 - 10%	40%
State Standardized Assessments as measured by CAASPP ELA scores in Met and Exceeded Standards (Priority 4)	2017/18: 3.13% 2018/19: 2.78% 2019/20: no data due to state waiver of administered CAASPP. 2020/21: 17.15%	20%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2017/18: 100% 2018/19: 100% 2019/20: 100% 2020/21: 100% 2021/22: 100%	100%
Sufficient core instructional materials as measured by annual board resolution of	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
“Sufficiency of Instructional Materials”(Priority 1)		
State Standards implemented as measured by State Reflection Tool in ELA (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.48 - Initial Implementation 2021/22: Average 2.98 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain certificated and classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
38,623	Title I Part A 2000-2999: Classified Personnel Salaries
9,654	Title I Part A 3000-3999: Employee Benefits
64,985	Title I Part D 1000-1999: Certificated Personnel Salaries
49,182	Title I Part D 2000-2999: Classified Personnel Salaries
50,329	Title I Part D 3000-3999: Employee Benefits

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
562	Title I Part A 4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,500	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-2022. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continue to be measured into 2022-2023 school year and did not have any significant changes.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - Math

LEA/LCAP Goal

All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency. (LCAP Goal 1)
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. (LCAP Goal 4)

Goal 2

40% of students will increase their Math score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for Math, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2.	2019/20 - 27% 2020/21 - 35% 2021/22 - 25%	40%
State Standardized Assessments as measured by CAASPP Math scores in Met and Exceeded Standards (Priority 4)	2017/18- 0% 2018/19 -0% 2019/2020 - No Data Available 2020/21 - 0%	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2017/18: 100% 2018/19: 100% 2019/20 - 100% 2020/21 - 100% 2021/22 - 100%	100%
Sufficient core instructional materials as measured by annual board resolution of "Sufficiency of Instructional Materials"(Priority 1)	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
State Standards implemented as measured by State Reflection Tool in Math (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.48 - Initial Implementation 2021/22: Average 2.98 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain certificated and classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 9 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continue to be measured in the 2022-2023 school year and did not have any significant changes.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

English Learners

LEA/LCAP Goal

All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency. (LCAP Goal 1)
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. (LCAP Goal 4)

Goal 3

20% or more of current English Learners will be eligible to be reclassified as English Fluent based on reclassification criteria.

Identified Need

Increase the percentage of students who may be reclassified by meeting four criteria per EL Master Plan. The data used to arrive at this need was the CA School Dashboard and Dataquest and from stakeholder meetings.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
ELs scoring Level 3 (Expanding/Bridging) or 4 (Bridging) as measured by ELPAC (Priority 4)	2017/18: District: 54.77% VCS -Los Banos - not available due to limited data set 2018/19 District: 30% VCS Los Banos: 30.77% 2019/20: Data not available due to school closures 2020/21: Disctrict: 9.42% VCS Los Banos: 20.75%	District 60% VCS Los Banos 40%
EL Reclassification as measured by number of reclassified students (Priority 4)	2017/18: 0% 2018/19: 0% 2019/20: 0% 2020/21: 19.2% 2021/22: .02%	20%
EL access to state standards/ELD standards as measured by State Reflection Tool (Priority 2)	2018/19: Average 1.81 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.40 - Initial Implementation	Average 4.0

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
	2021/22: Average 3.50 Initial Implementation	

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

English Learners

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with English Learners students to increase academic achievement.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 9 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees was provided in the area of English Language Development including coaching with MCOE coordinators. Staff participated in English 3D and Writable trainings. A reading inventory was used to assess student reading levels during their ELD class. ELD classes continued to be offered during distance learning.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

In order to accurately reflect accelerated learning for our students after the pandemic, we decided to continue to monitor this same goal and made no changes to it.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate/Culture

LEA/LCAP Goal

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 (LCAP Goal 2).

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 (LCAP Goal 3).

Goal 4

100% of staff, students, and families agree or strongly agree that the school provides a positive school climate and culture.

Identified Need

Increase the engagement and support of staff, students, families as stakeholders and decision makers. The data used to arrive at this need were stakeholder focus groups and surveys.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School climate as measured by a survey of students, parents, and staff on school safety and connectedness (Priority 6)	2018/19: 70.44% 2019/20: 78% 2020/21: 83.45% 2021/22: 95%	100%
Parental input/engagement in making decisions as measured by a survey of parents (Priority 3)	2016/17: 85% 2018/19: 91.7% 2019/20: 87% 2020/2021:97% 2021/2022: 86%	95%
Attendance rate as measured by average attendance at P2 (Priority 5)	2017/18: 76.2% 2018/19: 80.48% 2019/20: 75.42% 2020/21: 86% 2021/22: 78%	88%
Chronic Absenteeism as measured by % of students with 10% or more absenteeism (Priority 5)	2016/17: 80.8% 2017/18: 77.9% 2018/19: 81.4%	75%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
	2019/20: Not reported due to school closures 2020/21: 87.5%	
Suspension rate (Priority 6)	2016/17: 34.8% 2017/18: 22.3% 2018/19: 16.3% 2019/20: 11.9% 2020/21: 0%	10%
Facilities maintained as measured by SARC review (Priority 1)	2016/17: Good 2017/18: Exemplary 2018/19: Exemplary 2020/2021:Exemplary 2021/2022: Exemplary	Exemplary
Field trip opportunities as measured by school calendars (Priority 8)	2016/17: 6 field trips 2017/18: 5 field trips 2018/19: 10 field trips 2019/20: 8 planned; only 3 occurred due to school closure 2020/21: 0 planned due to COVID-19 restrictions. 2021/22: 12 field trips	10 field trips

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Low income

Strategy/Activity

The unduplicated low-income students have some of the lowest rates of participation in extracurricular and enrichment opportunities and programs both inside and outside of school, leading to lower rates of student engagement and motivation in school and lower social emotional confidence. To address these needs, educational enrichment and school activities will be provided. This will increase the access to extracurricular and enrichment opportunities, student engagement and motivation in school and social emotional confidence. Admission to MCOE festivals and other sponsored activities will be provided. (Aligned to LCAP Goal 2, Action 1)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,000	Title I Part A 5000-5999: Services And Other Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide parent involvement activities, including parents of students with exceptional needs, such as: communications to parents, parent volunteers, parent education, and family events. Provide school communications to parents, including parents of students with exceptional needs, in the home language. Provide bilingual interpreting and child care services for parent meetings, including Individualized Education Program (IEP) meetings. (Aligned to LCAP Goal 2, Action 7)

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
500	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Educational enrichment activities and field trips were provided for students. A variety of support services around trauma, mental health, crisis intervention, and truancy reduction were provided to students. The Parent Portal is available for students to access student education and attendance information. The school also implemented the use of Parent Square to communicate with students and families.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Attendance rates and chronic absenteeism will continue to be monitored by our sites.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

LEA/LCAP Goal

Goal 5

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	$205,753.00
Total Federal Funds Provided to the School from the LEA for CSI	$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$218,335.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation ($)
Title I Part A	$53,839.00
Title I Part D	$164,496.00

Subtotal of additional federal funds included for this school: $218,335.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)

Subtotal of state or local funds included for this school: $

Total of federal, state, and/or local funds for this school: $218,335.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance

Expenditures by Funding Source

Funding Source	Amount
Title I Part A	53,839.00
Title I Part D	164,496.00

Expenditures by Budget Reference

Budget Reference	Amount
1000-1999: Certificated Personnel Salaries	64,985.00
2000-2999: Classified Personnel Salaries	87,805.00
3000-3999: Employee Benefits	59,983.00
4000-4999: Books And Supplies	562.00
5000-5999: Services And Other Operating Expenditures	5,000.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
2000-2999: Classified Personnel Salaries	Title I Part A	38,623.00
3000-3999: Employee Benefits	Title I Part A	9,654.00
4000-4999: Books And Supplies	Title I Part A	562.00
5000-5999: Services And Other Operating Expenditures	Title I Part A	5,000.00
1000-1999: Certificated Personnel Salaries	Title I Part D	64,985.00
2000-2999: Classified Personnel Salaries	Title I Part D	49,182.00

3000-3999: Employee Benefits	Title I Part D	50,329.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	215,835.00
Goal 4	2,500.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

1 School Principal

3 Classroom Teachers

2 Other School Staff

3 Parent or Community Members

3 Secondary Students

Name of Members	Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature	Committee or Advisory Group Name
Jose Orina	English Learner Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 5/24/2022.

Attested:

Leslie Jelen	Principal, Leslie Jelen on 5/24/22
Jeanene Cordova	SSC Chairperson, Jeanene Cordova on 5/24/22

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

Stakeholder Involvement

Goals, Strategies, & Proposed Expenditures

Planned Strategies/Activities

Annual Review and Update

Budget Summary

Appendix A: Plan Requirements for Title I Schoolwide Programs

Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements

Appendix C: Select State and Federal Programs

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.
From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.

- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

I. The development of the SPSA shall include both of the following actions:

A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.

1. The comprehensive needs assessment of the entire school shall:

a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and

b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—

i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and

ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and

iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.

iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.

v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.

B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

II. The SPSA shall include the following:

A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

B. Evidence-based strategies, actions, or services (described in Strategies and Activities)

1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--

   a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards

   b. use methods and instructional strategies that:

      i. strengthen the academic program in the school,

      ii. increase the amount and quality of learning time, and

      iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.

   c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:

      i. strategies to improve students' skills outside the academic subject areas;

      ii. preparation for and awareness of opportunities for postsecondary education and the workforce;

      iii. implementation of a schoolwide tiered model to prevent and address problem behavior;

      iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and

      v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.

C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.

D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;

2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and

3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).

F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to

   1. Ensure that those students' difficulties are identified on a timely basis; and

   2. Provide sufficient information on which to base effective assistance to those students.

G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.

H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).

I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:
Programs included on the Consolidated Application: https://www.cde.ca.gov/fg/aa/co/
ESSA Title I, Part A: School Improvement: https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp
Available Funding: https://www.cde.ca.gov/fg/fo/af/

Developed by the California Department of Education, January 2019

School Year: **2022-23**

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Valley Community School - Merced	24102492430148	May 18, 2022	June 13, 2022

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Schoolwide Program
Comprehensive Support and Improvement

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Valley Community School Merced operates a Schoolwide Program and receives funds through the Consolidated Application. The proposed expenditures of funds allocated to the school are reviewed annually and updated by the School Site Council. The SPSA is aligned with the school goals for improving student achievement. Our school is currently in Comprehensive Support and Improvement for graduation rate. Our SPSA Plan also serves as our CSI plan.

The SPSA meets the ESSA requirements in alignment to the Local Control Accountability Plan (LCAP). The SPSA includes goals to improve pupil outcomes, evidence-based strategies, actions, or services, proposed expenditures, monitoring process, and parent involvement process.

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Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student, parent, and teacher surveys are administered and analyzed at least twice yearly.
The 2021-2022 spring Parent Survey English/Spanish survey responses indicated the following percentages of parents/families who agree or strongly agree with the following statements:
100% feel safe at school
100% believe teachers and staff members truely care for students
87.50% students are motivated to learn
93.75% academic success is promoted for all
87.50% the school keeps parents well informed about school activities
81.25% the school promptly replies to telephone calls, messages, or emails
93.75% the school offers high quality academic supports for students
93.75% feel knowledgeable about Common Core Standards
87.50% the school offers opportunities to provide input on policies and programs.

The 2021-2022 spring Student survey responses indicated the following percentages of student who agree or strongly agree with the following statements:
90.70% I feel safe on campus.
80.20% I look forward to participating in school.
89.40% believe that the teachers and staff members truly care for me.
86.80% I trust my ability to solve difficult problems.
86.80% I usually expect to have a good day at school.
81.50% When I feel upset, frustrated or angry, there is an adult on campus I can talk to.
52.60% I have at least one friend at school who I can talk to when I am having a difficult day.
89.40% I feel supported by school staff.
94.60% I believe that being prepared for high school, college and the world of work is important.

Students could use more help in the following areas:
Math 58%

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics by subject:
Rate the District's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
ELA 25%
ELD 25%
Math 25%
Science 25%
History/SS 25%

Rate the progress of having instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

ELA 36%
ELD 32%
Math 36%
Science 32%
History/SS 32%

Rate the progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).
ELA 40%
ELD 36%
Math 40%
Science 28%
History/SS 32%

Rate the progress in implementing each of the following academic standards adopted by the State Board of Education for all students.
Career Technical Education (CTE) 75%
Health Education 25%
Physical Education 50%
Visual/Performing Arts 25%
World Languages 25%

During the 2021-2022 school year (including summer), rate the success at engaging in the following activities with teachers and school administrators.
Identifying the professional learning needs of groups of teachers or staff as a whole. 0%
Identifying the professional learning needs of individual teachers. 0%
Providing support for teachers on the standards they have not yet mastered. 0%

The 2021-2022 spring Staff survey feedback in the area of Parent Engagement indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics:
Developing the capacity of staff to build trusting and respectful relationships with families 50%
Creating welcoming environments for all families of the community 50%
Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children 51%
Developing multiple opportunities to engage in 2 way communication between families and educators using language that is understandable and accessible 50%
Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 50%
Providing families with information and resources to support student learning and development in the home 50%
Implementing policies/programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes 50%
Supporting families to understand and exercise their legal rights and advocate for their own students 25%
Building the capacity of and supporting staff to effectively engage families in advisory groups and with decision making 50%
Providing opportunities to have families, teachers, principals, and district admin work together to plan, design, implement and evaluate family engagement activities at school and district levels 50%

Providing all families with opportunities to provide input on policies/programs and implementing strategies to reach and seek input from any underrepresented groups in the school community 50%

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Oversight of Individual student/teacher meetings are conducted throughout the year. Administrators conduct observations regularly to support, help develop, and continue engaging, rigorous and safe classrooms that will develop students that will reach higher levels of achievement, thus becoming lifelong learners. Observations serve several purposes: monitoring of standards based adopted programs, implementation of research based instructional support strategies, and to develop collaborative work in learning and refining craft. The data collected from observations is for continual improvement of practices, extracting trend data, and determining future professional developmental growth areas.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

VCS Merced uses data from state and local assessments including CA Assessment of Student Performance and Progress (CAASSP), English Language Proficiency Assessment of California (ELPAC), STAR 360, curriculum-based classroom assessments, the Reading Inventory, and English Language Arts/Math Performance Tasks to place students in tiered learning groups with appropriate interventions to ensure academic success of all students. This year we will utilize local data only, due to the state suspending the 2019-2020 SBAC and Summative ELPAC administration as a result of the COVID pandemic.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Valley Community School, Merced runs an independent study model. The adopted core program provides common formative and summative assessments. The assessments are used to monitor student progress and modify instruction. Supplemental materials in both ELA and math are provided for student support Tier II interventions. Data is systematically collected and analyzed by teachers, grade level teams, and Leadership to ensure proper student placement and appropriate instructional delivery based on individual student need.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

All Full Time Equivalent teachers of Valley Community School, Merced meet or exceed the requirements of the Every Student Succeeds Act (ESSA, 2015) and are considered highly qualified. Teachers on a Provisional Intern Permit work with the Human Resources Department to ensure proper credentialing and licensing. At our school, there are 8 Full Time Equivalent teachers.

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Valley Community School, Merced meets the requirements of sufficiently credentialed teachers (see question 3). In 2018 the district adopted State Board of Education approved materials for our core program, FuelEd. Teachers receive training from the publishers in this adoption. Professional development specific to this new adoption occurred at the district and site levels. Documentation for all professional development offerings is on the School Accountability Report Card. Site-based professional learning occurs during teacher collaboration times and staff meetings.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

All staff development activities align with Common Core State Standards, which have been an emphasis for the district in the disciplines of English Language Arts/English Language Development and Mathematics in the last several years. Student performance in the mastery of standards is measured several times throughout the year through the administration of standardized state tests, district benchmark assessments, curriculum-based classroom assessments, and through common formative assessments.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Teachers engage in opportunities to refine their craft by participating in professional development in a variety of settings: conferences, MCOE Professional Development offerings, site-based professional development, and individual classroom coaching.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers collaborate their professional work that occurs during grade-level, faculty, or other designated meeting times. Articulation of student achievement information occurs weekly, as teachers and other staff monitor student progress data and make adjustments to meet student needs.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

District-wide adopted core materials, FuelEd, were selected based on the State Board of Education Adoption recommendations. The curriculum is aligned to Common Core State Standards (CCSS) and includes credit recovery material to facilitate earning credits at an accelerated pace. Instructional pacing guidelines for courses help counselors and teachers in selecting standards for instruction. Research supported instructional strategies are the foundation of teaching. Methods, such as direct instruction, Academic Discourse, and numerous other strategies, are applied by teachers.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Valley Community School, Merced, is an Independent Studies school. Independent Study (I/S) is an alternative to classroom instruction consistent with a school district's course of study and is not an alternative curriculum. Independent study is voluntary. Our I/S program follows all legal requirements and policies.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Valley Community School, Merced offers an Independent Studies program. The school guidance counselor and student plus parent/guardian plan course completion through and Individual Learning Plan. Students earn credits course recovery and other courses required for graduation.The teachers use the units of instruction in the core curriculum to align knowledge of standards to student needs. Identified students who require further support to access grade-level standards receive targeted interventions. A flexible intervention schedule, complementary to the master schedule, is implemented.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Standards-based instructional materials are available to all student groups at our school. All core standards-based materials contain digital and print options that allow for instructional differentiation to accommodate student achievement levels.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Students access standards through direct instruction, other research based strategies and include the use of both digital and text standards-aligned resources. Intervention materials are available for students who require further support. In English Language Arts/English Language Development and Mathematics, the primary source of materials is within the district's adopted programs. English Learners are provided with supplemental materials through the English 3D and Writable programs.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

The regular program offers counseling and academic support to ensure at promise students meet standards. The school psychologist and counselors provide social-emotional support through group lessons, classroom lessons, family outreach, monitoring daily student self reports of emotional state, and providing teachers with lessons to support students' social-emotional well-being. Instructional assistants work with students in small groups to offer support in attaining necessary academic skills that are lacking.

Evidence-based educational practices to raise student achievement

Research-based educational practices promoted by the school and district include direct instruction, academic discourse, justification of answers, vocabulary development, completion of classroom based formative assessments, as well as integration of technology.

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Valley Community School, Merced recognizes that parents are their child's first teachers and encourage parents to participate in the educational program of their children, especially to help promote the success of under-achieving students. Many opportunities exist for parents to participate in the educational and decision-making process at our school. Opportunities for parental involvement include: School Site Council, English Learner Advisory Committee, parent-teacher conferences, graduation, seasonal events, and parent education classes. Additional opportunities to participate in district-wide Local Control Accountability Plan (LCAP) forums, as well as site-based LCAP activities are available.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Stakeholders have adequate opportunities to participate in the development of school-wide programs at Title I schools and categorical programs. This participation is in coordination with federal law (No Child Left Behind Act of 2001 and subsequent Every Student Succeeds Act of 2015), California Education Code, and the policies and regulations of the Merced County Office of Education. Parents elected to serve on the School Site Council advise the school administration and approve the expenditures from the categorical program budgets. A School Site Council parent-member is also selected each year to represent the school site as a member of the District Advisory Council (DAC). Parents of English Learners may participate in our school's English Learner Advisory Committee. The English Learner Advisory Committee advises the administration regarding the English Language Development program and matters relevant to English Learner students. A member of this committee is selected to represent our school at the District English Learner Advisory Committee (DELAC). School representatives are included at the district level, meeting numerous times per year: The District's Consolidated Application is reviewed each spring by DAC and DELAC.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Our school and the district provide numerous programs to benefit underperforming students. These services are:

- Offer a robust educational program during summer months, providing more time to earn credits and possibly graduate.
- Provide a safe learning environment.
- Provide a rigorous Distance Learning program using technology
- Establish and routinely implement collaborative structures and processes to monitor student academic progress at all levels
- Track disaggregated student achievement data.
- Offer support classes and tutoring session time
- Implement intervention best practices, based on the district's Multi-Tiered System of Support (MTSS) framework.
- Develop and implement tiered levels of re-engagement support.
- Provide instructional coaching and professional learning opportunities aligned with research-based practices.
- Use data-driven decision making to identify supplemental services and materials for students.

Fiscal support (EPC)

The school and district's general and categorical funds are coordinated, prioritized, and allocated to align with the results of the California School Dashboard for the subjects of English Language Arts/ English Language Development, Mathematics, Suspension Rate, and Chronic Absenteeism; the Local Control Accountability plan and the School Plan for Student Achievement.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Meaningful involvement of parents, students and other stakeholders is critical to the development of the School Plan for Student Achievement (SPSA). The SPSA involvement and review process aligns with the school's LCAP engagement plan. The purpose of engagement is to align the efforts of LCAP, LCAP Addendum, WASC and SPSA for a system-wide program to address the strengths and needs of the school and LEA.

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 SPSA:

- School Site Council -October 2021, January 2022, and June 2022
- English Learner Advisory Committee -October 2021, January 2022, and June 2022
- Teaching Staff - through survey and staff meetings - May 2021 and ongoing
- Other Staff - through survey and staff meetings - May 2021and ongoing
- Administration Team - through survey Leadership meetings, and Continuous Improvement sessions - May 2021 and on
- WASC Focus Groups - monthly - ongoing

- Curriculum Collaboration Groups - monthly - ongoing
- Parents - through multiple surveys - May 2021 and ongoing
- Students - through surveys and ILP meetings with the counselor - May 2021 and ongoing
- Community - through surveys, webpage postings, Board meetings - May 2021 and ongoing

Comprehensive Support and Improvement Involvement
A stakeholder meeting with all teachers and staff was held earlier this year to discuss the status of our graduation rate at VCS Merced. We increased the graduation rate and were now above the state's required minimum percentage, but since a two year average was used to calculate the 2020 Dashboard, our school continued to qualify for CSI for another year. At the stakeholder meeting we discussed ideas of how the school increased the graduation rate from the past year to this one and also requested recommendations of what we needed to keep doing in order to continue to increase the rate and what else we could add. Teachers and other staff recognized that they made a conscious effort to focus on 12th graders and encouraging them to earn their credits towards graduation. They also acknowledged that they understood when an identified student may qualify to graduate under lesser required units and how to process that request. The group stated that student incentives for motivation, supplemental materials to bridge the gap in learning loss, and tutors were still important supports to provide the students.
Students and parents/families were surveyed to provide feedback on how the 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, especially as continue to operate within Distance Learning. Both groups voiced that student-desired incentives for motivation were important, as well as small group intervention and tutoring sessions.
Our Leadership team worked with MCOE Continuous Improvement Department in May and June in developing our needs assessment and in identifying resource inequities by reviewing our CA School Dashboard data and Spring surveys of staff, students, and parents/families. We also conducted a self-assessment and reviewed data conversation protocols.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Valley Community School Merced is an independent study model school. Students meet with teachers at least once a week for instruction, guidance, and work assignments. During Distance Learning, this meeting is taking place on a virtual platform. Teachers are located on three different school campuses to serve students in their local communities (Merced, Atwater, and Los Banos). The independent study school operates in conjunction with another daily Valley Community School campus.
Over the course of the year, independent study teachers have been meeting with administration to discuss resource inequities and needs of students. A meeting was held to specifically discuss the low graduation rate of independent study students to develop a list of ideas and recommendations for increasing the graduation rate. Teachers also met with students and assigned essay prompts for student input around recommendations for increasing graduation rate. Surveys for students and their families were also sent out in August to determine what students needed to be successful in their future goal of high school graduation.

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 two-five days a week. VCS Merced 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 VCS Merced students. Within the Distance Learning program, these classes can be taken virtually and as long as the class doesn't conflict with their weekly appointment time, the student can enroll in the class.
Access to tutoring assistance – Students located on the each campus currently have tutors a few days a week to support students. The feedback provided was that more tutors or increased hours were needed.
Access to transportation – Students sometimes miss their appointments with teachers because they do not have 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. Students have few school incentives to encourage them to do well in school.
Staff Time - a number of our students graduate during our summer program and many of our other staff are off during the summer. The Leadership team realized that the summer graduates may not be captured in a timely manner as far as paperwork and system processing. We will work to develop a process to ensure that school counselor's top priority when returning is to review summer graduates and process paperwork and submit in a timely manner with the Records office who makes system updates to accurately capture the number of graduates in the summer program.

School and Student Performance Data

Student Enrollment
Enrollment By Student Group

Student Enrollment
Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	18-19	19-20	20-21
Grade 4		1	
Grade 5	1		
Grade 6	1	3	
Grade 7	4	2	4
Grade 8	11	8	7
Grade 9	6	4	9
Grade 10	20	23	20
Grade 11	47	62	50
Grade 12	106	83	93
Total Enrollment	196	186	183

Conclusions based on this data:

1. The number of students enrolled in the school decreased slightly.
2. The majority of students enrolled are in the 12th grade as in years past.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	18-19	19-20	20-21	18-19	19-20	20-21
English Learners	31	30	32	15.8%	16.1%	17.5%
Fluent English Proficient (FEP)	29	43	40	14.8%	23.1%	21.9%
Reclassified Fluent English Proficient (RFEP)	0	0	2	0.0%	0.0%	6.7%

Conclusions based on this data:

1. The number of EL learners remained constant from 19/20
2. The RFEP number improved

School and Student Performance Data

CAASPP Results
English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*					
Grade 5		*			*			*				
Grade 6	*	*	*	*	*	*	*	*	*			
Grade 7	23	12	4	14	10	*	13	10	*	60.9	83.3	
Grade 8	36	28	8	29	20	7	29	20	7	80.6	71.4	87.5
Grade 11	118	83	50	87	54	36	87	54	36	73.7	65.1	72.0
All Grades	186	127	63	137	87	47	136	87	47	73.7	68.5	74.6

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*			*			*		
Grade 5		*			*			*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 7	2444.	*	*	7.69	*	*	0.00	*	*	15.38	*	*	76.92	*	*
Grade 8	2426.	2449.	*	0.00	0.00	*	3.45	10.00	*	17.24	15.00	*	79.31	75.00	*
Grade 11	2466.	2446.	2484.	3.45	0.00	0.00	4.60	3.70	16.67	28.74	27.78	27.78	63.22	68.52	55.56
All Grades	N/A	N/A	N/A	2.94	0.00	0.00	3.68	4.60	14.89	25.74	21.84	29.79	67.65	73.56	55.32

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	7.69	*	*	23.08	*	*	69.23	*	*
Grade 8	0.00	5.00	*	27.59	15.00	*	72.41	80.00	*
Grade 11	5.75	0.00	8.33	41.38	22.22	55.56	52.87	77.78	36.11
All Grades	4.41	1.15	6.38	36.76	20.69	57.45	58.82	78.16	36.17

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	0.00	*	*	38.46	*	*	61.54	*	*
Grade 8	0.00	5.00	*	13.79	20.00	*	86.21	75.00	*
Grade 11	2.33	1.85	2.78	25.58	31.48	30.56	72.09	66.67	66.67
All Grades	1.48	2.30	2.13	24.44	25.29	29.79	74.07	72.41	68.09

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	7.69	*	*	38.46	*	*	53.85	*	*
Grade 8	0.00	10.00	*	44.83	35.00	*	55.17	55.00	*
Grade 11	4.60	0.00	2.78	50.57	57.41	69.44	44.83	42.59	27.78
All Grades	3.68	2.30	2.13	50.00	47.13	72.34	46.32	50.57	25.53

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	**% Above Standard**			**% At or Near Standard**			**% Below Standard**		
	17-18	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**	**17-18**	**18-19**	**20-21**
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	7.69	*	*	46.15	*	*	46.15	*	*
Grade 8	3.45	0.00	*	20.69	30.00	*	75.86	70.00	*
Grade 11	5.75	0.00	2.78	31.03	31.48	63.89	63.22	68.52	33.33
All Grades	5.15	0.00	2.13	31.62	28.74	65.96	63.24	71.26	31.91

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*					
Grade 5		*			*			*				
Grade 6	*	*	*	*	*	*	*	*	*			
Grade 7	24	12	4	15	10	*	15	10	*	62.5	83.3	
Grade 8	38	28	8	29	18	7	29	18	7	76.3	64.3	87.5
Grade 11	119	83	50	85	45	34	85	45	34	71.4	54.2	68.0
All Grades	190	127	63	136	76	44	136	76	44	71.6	59.8	69.8

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*			*			*		
Grade 5		*			*			*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 7	2403.	*	*	0.00	*	*	0.00	*	*	26.67	*	*	73.33	*	*
Grade 8	2389.	2389.	*	0.00	0.00	*	0.00	0.00	*	6.90	5.56	*	93.10	94.44	*
Grade 11	2415.	2400.	2439.	0.00	0.00	0.00	1.18	0.00	0.00	3.53	0.00	11.76	95.29	100.0	88.24
All Grades	N/A	N/A	N/A	0.00	0.00	0.00	0.74	0.00	2.27	7.35	1.32	11.36	91.91	98.68	86.36

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	0.00	*	*	13.33	*	*	86.67	*	*
Grade 8	0.00	0.00	*	6.90	0.00	*	93.10	100.0	*
Grade 11	0.00	0.00	0.00	3.53	0.00	17.65	96.47	100.0	82.35
All Grades	0.00	0.00	0.00	5.88	0.00	20.45	94.12	100.0	79.55

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	0.00	*	*	13.33	*	*	86.67	*	*
Grade 8	0.00	0.00	*	13.79	5.56	*	86.21	94.44	*
Grade 11	0.00	0.00	0.00	17.65	6.67	50.00	82.35	93.33	50.00
All Grades	0.00	0.00	0.00	16.18	7.89	50.00	83.82	92.11	50.00

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 4	*			*			*		
Grade 5		*			*			*	
Grade 6	*	*	*	*	*	*	*	*	*
Grade 7	0.00	*	*	46.67	*	*	53.33	*	*
Grade 8	0.00	0.00	*	13.79	11.11	*	86.21	88.89	*
Grade 11	0.00	0.00	0.00	34.12	24.44	61.76	65.88	75.56	38.24
All Grades	0.00	0.00	0.00	29.41	18.42	65.91	70.59	81.58	34.09

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students												
Grade Level	Overall			Oral Language			Written Language			Number of Students Tested		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
7	*		*	*		*	*		*	*		*
8	*	*		*	*		*	*		*	*	0
9	*	*		*	*		*	*		*	*	
10	*	*	*	*	*	*	*	*	*	*	6	*
11	1512.7	*	*	1511.1	*	*	1513.8	*	*	16	9	6
12	1561.6	*	*	1562.2	*	*	1560.5	*	*	11	4	8
All Grades										44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
7	*		*	*		*			*			*	*		*
9		*			*		*	*		*	*		*	*	
10	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
11		*	*	*	*	*	*	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*	*	*	*		*	*	11	*	*
All Grades	*	4.55	5.56	40.91	13.64	22.22	27.27	54.55	55.56	*	27.27	16.67	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Oral Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
7	*		*	*		*			*			*	*		*
9	*	*			*		*	*			*		*	*	
10	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
11	*	*	*	*	*	*	*	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*		*	*		*	*	11	*	*
All Grades	50.00	9.09	16.67	27.27	31.82	33.33	*	45.45	38.89	*	13.64	11.11	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Written Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
7			*	*		*	*		*	*		*	*		*
8		*		*	*		*	*			*		*	*	
10		*	*	*	*	*	*	*	*	*	*	*	*	*	*
11		*	*	*	*	*	*	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*	*	*	*	*	*	*	11	*	*
All Grades	*	0.00	0.00	*	9.09	11.11	31.82	36.36	44.44	45.45	54.55	44.44	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9	*	*		*	*		*	*		*	*	
10	*	*	*	*	*	*	*	*	*	*	*	*
11	*	*	*	*	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*		*	*	11	*	*
All Grades	27.27	4.55	0.00	56.82	45.45	77.78	*	50.00	22.22	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Speaking Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10	*	*	*	*	*	*	*	*	*	*	*	*
11	68.75	*	*	*	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*		*	*	11	*	*
All Grades	65.91	54.55	33.33	27.27	36.36	50.00	*	9.09	16.67	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10		*	*	*	*	*	*	*	*	*	*	*
11		*	*	*	*	*	93.75	*	*	16	*	*
12	*	*	*	*	*	*	*	*	*	11	*	*
All Grades	*	4.55	0.00	27.27	27.27	50.00	68.18	68.18	50.00	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
10		*	*	*	*	*	*	*	*	*	*	*
11	*	*	*	81.25	*	*	*	*	*	16	*	*
12	*	*	*	*	*	*	*	*	*	11	*	*
All Grades	*	0.00	0.00	72.73	81.82	77.78	*	18.18	22.22	44	22	18

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. More students score at a Level 1 and 2 than any other level.
2. English Learners achieve at higher levels in Listening and Speaking than any other domain.
3. The Reading domain in an area of focus.

School and Student Performance Data

Student Population

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

This section provides information about the school's student population.

2020-21 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
183	89.1	17.5	2.2
This is the total number of students enrolled.	This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	This is the percent of students whose well-being is the responsibility of a court.

2019-20 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	32	17.5
Foster Youth	4	2.2
Homeless	7	3.8
Socioeconomically Disadvantaged	163	89.1
Students with Disabilities	28	15.3

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	11	6.0
American Indian or Alaska Native	1	0.5
Asian	1	0.5
Filipino		
Hispanic	149	81.4
Two or More Races	3	1.6
Native Hawaiian or Pacific Islander	1	0.5
White	17	9.3

Conclusions based on this data:

1. 89.1 of students are socioeconomically disadvantaged and 17.5% are English Learners.

School and Student Performance Data

Overall Performance

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

2019 Fall Dashboard Overall Performance for All Students		
Academic Performance	**Academic Engagement**	**Conditions & Climate**
English Language Arts No Performance Color	**Graduation Rate** Yellow	**Suspension Rate** Blue
Mathematics No Performance Color	**Chronic Absenteeism** Orange	
College/Career Red		

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Language Arts

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard English Language Arts Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
No Performance Color	No Performance Color	No Performance Color
121.4 points below standard	Less than 11 Students - Data Not Displayed for Privacy	0 Students
Declined -9.8 points	2	
28		
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**
No Performance Color	No Performance Color	No Performance Color
0 Students	113.3 points below standard	Less than 11 Students - Data Not Displayed for Privacy
	Increased Significantly ++15.7 points	4
	21	

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 115.3 points below standard Maintained ++2.6 points 21	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color 0 Students	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1	Less than 11 Students - Data Not Displayed for Privacy 1	126.3 points below standard Declined Significantly -29.2 points 21

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
Mathematics

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Mathematics Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	
213.7 points below standard	Less than 11 Students - Data Not Displayed for Privacy	
Maintained -2.2 points	2	
24		

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
	No Performance Color	No Performance Color
	203.9 points below standard	Less than 11 Students - Data Not Displayed for Privacy
	Increased Significantly ++20.2 points	4
	18	

2019 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1			
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color 204.5 points below standard Increased ++4.9 points 17	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1		No Performance Color Less than 11 Students - Data Not Displayed for Privacy 5

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1	Less than 11 Students - Data Not Displayed for Privacy 1	219.4 points below standard Declined -12.7 points 18

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
English Learner Progress

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator

English Learner Progress
No Performance Color
31.6 making progress towards English language proficiency
Number of EL Students: 19
Performance Level: VeryLow

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level
47.3	21.0		31.5

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance
College/Career Measures Only Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

Number and Percentage of Students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate by Student Group		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	111	100
African American	4	3.6
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	97	87.4
Native Hawaiian or Pacific Islander	1	0.9
White	9	8.1
Two or More Races		
English Learners	23	20.7
Socioeconomically Disadvantaged	96	86.5
Students with Disabilities	16	14.4
Foster Youth	1	0.9
Homeless	7	6.3

Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

International Baccalaureate Exams – Number and Percentage of Four-Year Graduation Rate Cohort		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 4 or higher on at least two International Baccalaureate Exams.

Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	4	3.6
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	2	2.1
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	4	4.2
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed a-g Requirements – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed College Credit Courses – Number and Percentage of All Student Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	16	14.4
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	11	11.3
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	1	4.3
Socioeconomically Disadvantaged	15	15.6
Students with Disabilities	1	6.3
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Completed College Credit Courses – Number and Percentage of All Student Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students	10	9
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	6	6.2
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	1	4.3
Socioeconomically Disadvantaged	9	9.4
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Earned the State Seal of Biliteracy – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	0	0
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	0	0
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	0	0
Socioeconomically Disadvantaged	0	0
Students with Disabilities	0	0
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who earned the State Seal of Biliteracy.

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement
Chronic Absenteeism

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Chronic Absenteeism Equity Report				
Red	Orange	Yellow	Green	Blue
0	2	0	0	0

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group

All Students	English Learners	Foster Youth
Orange	No Performance Color	No Performance Color
61.2	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
Declined -5.9	4	2
49		

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	Orange	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	61.9	Less than 11 Students - Data Not Displayed for Privacy
0	Declined -10.2	6
	42	

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 3	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
Orange 56.8 Declined -5.5 37	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 7

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement
Graduation Rate Additional Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

2021 Graduation Rate by Student Group				
Student Group	**Number of Students in the Graduation Rate**	**Number of Graduates**	**Number of Fifth Year Graduates**	**Graduation Rate**
All Students	111	76	0	68.5
English Learners	23	15	0	65.2
Foster Youth	1		0	
Homeless	7		0	
Socioeconomically Disadvantaged	96	66	0	68.8
Students with Disabilities	16	11	0	68.8
African American	4		0	
American Indian or Alaska Native				
Asian				
Filipino				
Hispanic	97	64	0	66
Native Hawaiian or Pacific Islander	1		0	
White	9		0	
Two or More Races				

Conclusions based on this data:

1.

School and Student Performance Data

Conditions & Climate
Suspension Rate

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Suspension Rate Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	5

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group

All Students	English Learners	Foster Youth
Blue	Blue	No Performance Color
0	0	0
Declined Significantly -10.6	Declined -10.7	Declined -13.6
456	78	18

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	Blue	Blue
Less than 11 Students - Data Not	0	0
7	Declined Significantly -11.5	Declined -9.1
	400	51

2019 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color	No Performance Color	No Performance Color	No Performance Color
0	Less than 11 Students - Data	Less than 11 Students - Data	Less than 11 Students - Data
Declined -26.4	4	3	1
29			
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
Blue	No Performance Color	No Performance Color	Blue
0	Less than 11 Students - Data	Less than 11 Students - Data	0
Declined Significantly -9	9	3	Declined -8.1
344			63

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year		
2017	**2018**	**2019**
	10.6	0

Conclusions based on this data:

1. No Suspensions

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - ELA

LEA/LCAP Goal

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

Goal 1

40% of students will increase their ELA score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for ELA, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2	2019/20 - 29% B1 to B2 growth 2020/21 - 9% B1 to B2 growth 2021/22: 10%	25%
State Standardized Assessments as measured by CAASPP ELA scores in Met and Exceeded Standards (Priority 4)	2016/17-2.27% 2017/18-6.62% 2018/19- 4.60% 2020/21- No Scores Due to Wavier 2021/22: 17.15%	15%
CA School Dashboard Graduation Rate	2017/18: 63.5% 2018/19: 69.8% 2019/20: 69.3% 2020/21: 100% 2021/22: 100%	70%
Properly credentialed teachers with no mis-assignments as	2016/17: 100% 2017/18: 100% 2018/19: 100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
measured by SARC review (Priority 1)	2020/21: 100%	
Sufficient core instructional materials as measured by annual board resolution of “Sufficiency of Instructional Materials”(Priority 1)	100%	100%
State Standards implemented as measured by State Reflection Tool in ELA (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.00 - Initial Implementation 2021/22: Average 2.98 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
38,632	Title I Part A 2000-2999: Classified Personnel Salaries
9,654	Title I Part A 3000-3999: Employee Benefits
49,182	Comprehensive Support and Improvement (CSI) 2000-2999: Classified Personnel Salaries

50,329	Comprehensive Support and Improvement (CSI) 3000-3999: Employee Benefits

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades K through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
562	Title I Part A 4000-4999: Books And Supplies
39,885	Comprehensive Support and Improvement (CSI) 4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,500	Title I Part A 5000-5999: Services And Other Operating Expenditures
5,000	Comprehensive Support and Improvement (CSI)

	5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2020-21. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

The goal will continue to be measured into the 2021/22 school year and did not have any significant changes.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - Math

LEA/LCAP Goal

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

Goal 2

40% of students will increase their Math score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings. Our school created a SMART goal for Math, but we will continue to monitor other metrics.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B3.	2019/20 - 37% B1 to B2 growth 2020/21- 17% B1 to B2 growth 2021/22 - 25%	25%
State Standardized Assessments as measured by CAASPP Math scores in Met and Exceeded Standards (Priority 4)	2016/17- 0% 2017/18- 0.74% 2018/19 - 0% 2020/21 - No scores due to wavier.	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2016/17: 100% 2017/18: 100% 2018/19: 100% 2020/21: 100% 2021/22: 100%	100%
Sufficient core instructional materials as measured by annual board resolution of	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
“Sufficiency of Instructional Materials”(Priority 1)		
State Standards implemented as measured by State Reflection Tool in Math (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.00 - Initial Implementation 2021/22: Average 2.98 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Tier 2 and 3 students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades K through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2020-21. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

The goal will continue to be measured into the 2021/22 school year and did not have any significant changes.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

English Learners

LEA/LCAP Goal

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

Goal 3

10% or more of current English Learners will be eligible to be reclassified as English Fluent based on reclassification criteria.

Identified Need

Increase the percentage of students who may be reclassified by meeting four criteria per EL Master Plan. The data used to arrive at this need was the CA School Dashboard and Dataquest and from stakeholder meetings.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
ELs scoring Level 3 (Expanding/Bridging) or 4 (Bridging) as measured by ELPAC (Priority 4)	2017/18 District: 54.77% VCS Merced - 40.91% 2018/19 District: 30% VCS Merced: 18.19% 2019/20: No Testing due to Wavier VCS Merced: No testing due to Wavier 2021/22	District 60%
EL Reclassification as measured by number of reclassified students (Priority 4)	2016/17: 0% 2017/18: 0% 2018/19: 0% 2019/20: 0% 2020/21: 6% 2021/22: .02%	10%
EL access to state standards/ELD standards as measured by State Reflection Tool (Priority 2)	2018/19: Average 1.81 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.00 - Initial Implementation	Average 4.0

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
	2021/22: Average 2.40 - initial Implementation	

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

English Learners

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with English Learners students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades K through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

We will continue to develop and implement process to identify student for reclassification during the school year including students with disabilities. Without ELPAC scores for spring 2020 this made the process a little more difficult. We did administer the spring 2021 ELPAC and are looking forward to receiving those scores to being identifying students. We also conducted more training for our supplemental EL curriculum so more teachers are beginning to implement the program which is designed with long term EL students.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

The goal will continue to be measured into the 2021/22 school year and did not have any significant changes.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate/Culture

LEA/LCAP Goal

LCAP Goal 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.
LCAP Goal 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.

Goal 4

100% of staff, students, and families agree or strongly agree that the school provides a positive school climate and culture.

Identified Need

Increase the engagement and support of staff, students, families as stakeholders and decision makers. The data used to arrive at this need were stakeholder focus groups and surveys.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School climate as measured by a survey of students, parents, and teachers on school safety and connectedness (Priority 6)	2016: 75% 2018/2019: 70.44% 2019/20: 78% Satisfactory 2020/21: 85% 2021/22: 90%	80%
Parental input/engagement in making decisions as measured by a survey of parents (Priority 3)	2016/17: 85% Satisfactory 2018/19: 91.7% Satisfactory 2019/20: 87% Satisfactory 2020/21: 87.5% Satisfactory 2021/22: 90.0 %	90%
Attendance rate as measured by average attendance at P2 (Priority 5)	2016/17: 80.5% 2017/18: 81.6% 2018/19: 82.93% 2019/20: 73.12% 2020/21: 80.00% 2021/22: 80.0 %	85%
Chronic Absenteeism as measured by % of students	2016/17: 63% 2017/18: 61.9% 2018/19: 51%	45%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
with 10% or more absenteeism (Priority 5)	2020/21: 50% 2021/22: 50%	
Suspension rate (Priority 6)	2016/17: 11.8% 2017/18: 10.6% 2018/19: 0% 2020/21 - 0% 2021/22: 0 %	0%
Facilities maintained as measured by SARC review (Priority 1)	2016/17: Good 2017/18: Exemplary 2018/19: Exemplary 2020/21: Exemplary 2021/22: Exemplary	Exemplary
Field trip opportunities as measured by school calendars (Priority 8)	2016/17: 1 field trip 2017/18: 1 field trip 2018/19: 2 field trips 2019/20: 3 field trips 2020/21: 0 Field Trips 2021/22: 0 Field Trips	3 field trips

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Low income

Strategy/Activity

The unduplicated low-income students have some of the lowest rates of participation in extracurricular and enrichment opportunities and programs both inside and outside of school, leading to lower rates of student engagement and motivation in school and lower social emotional confidence. To address these needs, educational enrichment and school activities will be provided. This will increase the access to extracurricular and enrichment opportunities, student engagement and motivation in school and social emotional confidence. To increase student motivation, student desired incentives will be provided. Admission to MCOE festivals and other sponsored activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,000	Title I Part A 5000-5999: Services And Other Operating Expenditures
10,000	Comprehensive Support and Improvement (CSI) 5000-5999: Services And Other Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide parent involvement activities, including parents of students with exceptional needs, such as: communications to parents, parent volunteers, parent education, parent portal access, and family events. Provide school communications to parents, including parents of students with exceptional needs, in the home language. Resources and trainings for Parent Engagement. Provide bilingual interpreting and child care services for parent meetings, including Individualized Education Program (IEP) meetings. (Aligned to LCAP Goal 2, Action 7)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
500	Title I Part A 5000-5999: Services And Other Operating Expenditures
10,000	Comprehensive Support and Improvement (CSI) 5800: Professional/Consulting Services And Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2019-20. Educational enrichment activities and field trips were provided for students. A variety of support services around trauma, mental health, crisis intervention, and truancy reduction were provided to students. The Parent Portal is available for students to access student education and attendance information.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Most activities were conducted within the school day so expenditures were not as anticipated.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Attendance rates and chronic absenteeism will continue to be monitored by our sites despite ending the 19/20 school year and starting the 20/21 year in Distance Learning.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

LEA/LCAP Goal

Goal 5

Identified Need

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

Strategy/Activity

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	$88,444.00
Total Federal Funds Provided to the School from the LEA for CSI	$164,487.00
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$218,244.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation ($)
Comprehensive Support and Improvement (CSI)	$164,396.00
Title I Part A	$53,848.00

Subtotal of additional federal funds included for this school: $218,244.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)

Subtotal of state or local funds included for this school: $

Total of federal, state, and/or local funds for this school: $218,244.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance

Expenditures by Funding Source

Funding Source	Amount
Comprehensive Support and Improvement (CSI)	164,396.00
Title I Part A	53,848.00

Expenditures by Budget Reference

Budget Reference	Amount
2000-2999: Classified Personnel Salaries	87,814.00
3000-3999: Employee Benefits	59,983.00
4000-4999: Books And Supplies	40,447.00
5000-5999: Services And Other Operating Expenditures	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
2000-2999: Classified Personnel Salaries	Comprehensive Support and Improvement (CSI)	49,182.00
3000-3999: Employee Benefits	Comprehensive Support and Improvement (CSI)	50,329.00
4000-4999: Books And Supplies	Comprehensive Support and Improvement (CSI)	39,885.00
5000-5999: Services And Other Operating Expenditures	Comprehensive Support and Improvement (CSI)	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Comprehensive Support and Improvement (CSI)	10,000.00
2000-2999: Classified Personnel Salaries	Title I Part A	38,632.00

3000-3999: Employee Benefits	Title I Part A	9,654.00
4000-4999: Books And Supplies	Title I Part A	562.00
5000-5999: Services And Other Operating Expenditures	Title I Part A	5,000.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	195,744.00
Goal 4	22,500.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

1 School Principal

1 Classroom Teachers

1 Other School Staff

2 Parent or Community Members

1 Secondary Students

Name of Members	Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature	Committee or Advisory Group Name
	English Learner Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 5/18/2022.

Attested:

	Principal, Derrek Dean on 05/19/2022
	SSC Chairperson, Lupe Barriga on 5/19/2022

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

Stakeholder Involvement

Goals, Strategies, & Proposed Expenditures

Planned Strategies/Activities

Annual Review and Update

Budget Summary

Appendix A: Plan Requirements for Title I Schoolwide Programs

Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements

Appendix C: Select State and Federal Programs

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.
From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.

- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

I. The development of the SPSA shall include both of the following actions:

A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.

1. The comprehensive needs assessment of the entire school shall:

a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and

b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—

i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and

ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and

iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.

iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.

v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.

B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

II. The SPSA shall include the following:

A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

B. Evidence-based strategies, actions, or services (described in Strategies and Activities)

1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--

   a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards

   b. use methods and instructional strategies that:

      i. strengthen the academic program in the school,

      ii. increase the amount and quality of learning time, and

      iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.

   c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:

      i. strategies to improve students' skills outside the academic subject areas;

      ii. preparation for and awareness of opportunities for postsecondary education and the workforce;

      iii. implementation of a schoolwide tiered model to prevent and address problem behavior;

      iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and

      v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.

C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.

D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;

2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and

3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).

F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to

   1. Ensure that those students' difficulties are identified on a timely basis; and

   2. Provide sufficient information on which to base effective assistance to those students.

G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.

H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).

I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

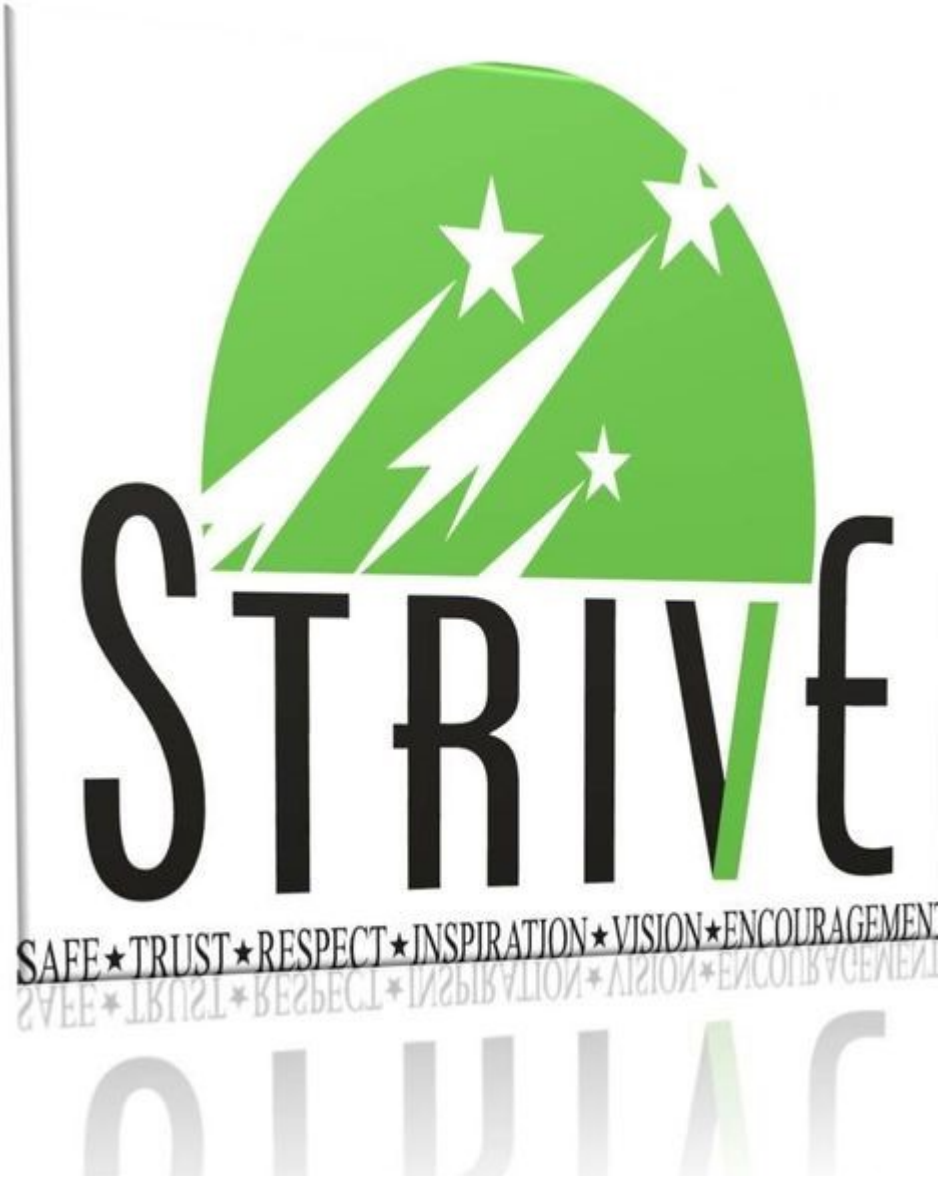
Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:
Programs included on the Consolidated Application: https://www.cde.ca.gov/fg/aa/co/
ESSA Title I, Part A: School Improvement: https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp
Available Funding: https://www.cde.ca.gov/fg/fo/af/

Developed by the California Department of Education, January 2019

School Year: **2022-23**



School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Merced County Juvenile Court School	24-10249-2430056	May19, 2022	June 13, 2022

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Schoolwide Program

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Merced County Juvenile Court School operates a Schoolwide Program and receives funds through the Consolidated Application. The proposed expenditures of funds allocated to the school are reviewed annually and updated by the School Site Council. The SPSA is aligned with the school goals for improving student achievement.
The SPSA meets the ESSA requirements in alignment to the Local Control Accountability Plan (LCAP). The SPSA includes goals to improve pupil outcomes, evidence-based strategies, actions, or services, proposed expenditures, monitoring process, and parent involvement process.

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Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Student, parent, and teacher surveys are administered and analyzed at least twice yearly.
The 2021-2022 spring Parent Survey English/Spanish survey responses indicated the following percentages of parents/families who agree or strongly agree with the following statements:
100% feel safe at school
100% feel teachers and staff truely care for students
100% students are motivated to learn
100% academic success is promoted for all
100% the school keeps parents well informed about school activities
100% the school keeps parents/families well informed about school activities
100% the school offers high quality academic supports for students
100% I feel knowledgeable about the common core state standards.

The 2021-2022 spring Student survey responses indicated the following percentages of student who agree or strongly agree with the following statements:
100% I feel safe on campus.
100% I look forward to coming to school.
100% believe that the teachers and staff members truly care for me.
100% I trust my ability to solve difficult problems.
100% I usually expect to have a good day at school.
100% When I feel upset, frustrated or angry, there is an adult on campus I can talk to.
100% I have at least one friend at school who I can talk to when I am having a difficult day.
100% I feel supported by school staff.
100% I believe that being prepared for high school, college and the world of work is important.

Students could use more help in the following areas:
Math 50%
Reading 50%

The 2021-2022 spring Staff survey responses indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics by subject:
Rate the District's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
ELA 36%
ELD 28%
Math 36%
Science 16%
History/SS 24%

Rate the progress of having instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.
ELA 36%
ELD 32%
Math 36%
Science 32%
History/SS 32%

Rate the progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).
ELA 40%
ELD 36%
Math 40%
Science 28%
History/SS 32%

Rate the progress in implementing each of the following academic standards adopted by the State Board of Education for all students.
Career Technical Education (CTE) 44%
Health Education 36%
Physical Education 32%
Visual/Performing Arts 16%
World Languages 16%

During the 2021-2022 school year (including summer), rate the success at engaging in the following activities with teachers and school administrators.
Identifying the professional learning needs of groups of teachers or staff as a whole. 100%
Identifying the professional learning needs of individual teachers. 100%
Providing support for teachers on the standards they have not yet mastered. 0%

The 2021-2022 spring Staff survey feedback in the area of Parent Engagement indicated the following percentages of staff who chose full implementation or full implementation with sustainability in the following topics:
Developing the capacity of staff to build trusting and respectful relationships with families 0%
Creating welcoming environments for all families of the community 0%
Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children 0%
Developing multiple opportunities to engage in 2 way communication between families and educators using language that is understandable and accessible 0%
Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 0%
Providing families with information and resources to support student learning and development in the home 0%
Implementing policies/programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes 0%
Supporting families to understand and exercise their legal rights and advocate for their own students 0%

Building the capacity of and supporting staff to effectively engage families in advisory groups and with decision making 0%
Providing opportunities to have families, teachers, principals, and district admin work together to plan, design, implement and evaluate family engagement activities at school and district levels 0%
Providing all families with opportunities to provide input on policies/programs and implementing strategies to reach and seek input from any underrepresented groups in the school community 0%

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted formally and informally throughout the year. Administrators conduct classroom observations regularly to support, help develop, and continue engaging, rigorous and safe classrooms that will develop students that will reach higher levels of achievement, thus becoming lifelong learners. Classroom observations serve several purposes: monitoring of standards based adopted programs, implementation of research based instructional support strategies, and to develop collaborative work in learning and refining craft. The data collected from observations is for continual improvement of practices, extracting trend data, and determining future professional developmental growth areas.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Merced County Juvenile Court School uses data from state and local assessments including CA Assessment of Student Performance and Progress (CAASSP), English Language Proficiency Assessment of California (ELPAC), STAR 360, curriculum-based classroom assessments, the Reading Inventory, and English Language Arts/Math Performance Tasks to place students to provide appropriate supports and interventions to ensure academic success of all students. This year we will utilize local data only, due to the state suspending the 2019-2020 SBAC and Summative ELPAC administration as a result of the COVID pandemic.

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

A calendar of assessments is developed by the Leadership and grade levels teams which could include: curriculum-based measures, weekly and unit assessments, and formative assessments. The adopted core program provides common formative and summative assessments. The assessments are used to monitor student progress and modify instruction. Supplemental materials in both ELA and math are provided for student support in Tier II and III interventions. Data is systematically collected and analyzed by teachers and Leadership to ensure proper student placement and appropriate instructional delivery based on individual student need.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

All Full Time Equivalent teachers of Merced County Juvenile Court School meet or exceed the requirements of the Every Student Succeeds Act (ESSA, 2015) and are considered highly qualified. At our school, there are 3 Full Time Equivalent teachers.

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Merced County Juvenile Court School meets the requirements of sufficiently credentialed teachers (see question 3). In 2018 the district adopted State Board of Education approved materials for our core program, FuelEd. Teachers receive training from the publishers in this adoption. Professional development specific to this new adoption occurred at the district and site levels. Documentation for all professional development offerings is on the School Accountability Report Card. Site-based professional learning occurs during teacher collaboration times and staff meetings.

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

All staff development activities align with Common Core State Standards, which have been an emphasis for the district in the disciplines of English Language Arts/English Language Development and Mathematics in the last several years. Student performance in the mastery of standards is measured several times throughout the year through the administration of standardized state tests, district benchmark assessments, curriculum-based classroom assessments, and through common formative assessments.

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Teachers engage in opportunities to refine their craft by participating in professional development in a variety of settings: conferences, MCOE Professional Development offerings, site-based professional development, and individual classroom coaching.

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teachers collaborate their professional work that occurs during grade-level, faculty, or other designated meeting times. Articulation of student achievement information occurs weekly, as teachers and other staff monitor student progress data and make adjustments to meet student needs.

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

District-wide adopted core materials, FuelEd, were selected based on the State Board of Education Adoption recommendations. The curriculum is aligned to Common Core State Standards (CCSS) and includes credit recovery material to facilitate earning credits at an accelerated pace. Instructional pacing guidelines help grade level teams in selecting standards for instruction. Research supported instructional strategies are the foundation of teaching. Methods, such as direct instruction, Academic Discourse, and numerous other strategies, are applied during day-to-day practices by teachers.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Merced County Juvenile Court School follows a master calendar, which adheres to the California Department of Education's instructional minute requirements for all subjects. During Distance Learning, our school is adhering to the minute requirements as provided by SB 98. These minutes consist of 240 minutes for grades 4-12.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Merced County Juvenile Court School follows the district recommended instructional pacing guide. The teachers use the units of instruction to align knowledge of standards to student needs. Identified students who require further support to access grade-level standards receive targeted interventions by their teacher or the instructional assistant. A flexible intervention schedule is built into the program time.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Standards-based instructional materials are available to all student groups at our school. All core standards-based materials contain digital and print options that allow for instructional differentiation to accommodate student achievement levels. Instructional modules are also used as supplemental materials in the core subjects..

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Students access standards through direct instruction, other research based strategies and include the use of both digital and text standards-aligned resources. Intervention materials are available for students who require further support. In English Language Arts/English Language Development and Mathematics, the primary source of materials is within the district’s adopted programs. English Learners are provided with supplemental materials through the English 3D and Writable programs.

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

The regular program offers counseling and academic support to ensure at promise students meet standards. The school psychologist and counselor provide social-emotional support through group lessons, classroom lessons, family outreach, monitoring daily student self reports of emotional state, and providing teachers with lessons to support students' social-emotional well-being. The Instructional Assistant works with students in small groups to offer support in attaining necessary academic skills that are lacking.

Evidence-based educational practices to raise student achievement

Research-based educational practices promoted by the school and district include direct instruction, academic discourse, justification of answers, vocabulary development, completion of classroom based formative assessments, as well as integration of technology.

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Merced County Juvenile Court School recognizes that parents are their child's first teachers and encourage parents to participate in the educational program of their children, especially to help promote the success of under-achieving students. Many opportunities exist for parents to participate in the educational and decision-making process at our school. Opportunities for parental involvement include: School Site Council, parent-teacher conference, seasonal events, and parent education classes. Additional opportunities to participate in district-wide Local Control Accountability Plan (LCAP) forums, as well as site-based LCAP activities are available. Often times the best times to engage with parents/families is during the weekend when they come to the facility to visit their child.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Stakeholders have adequate opportunities to participate in the development of school-wide programs at Title I schools and categorical programs. This participation is in coordination with federal law (No Child Left Behind Act of 2001 and subsequent Every Student Succeeds Act of 2015), California Education Code, and the policies and regulations of the Merced County Office of Education. Parents elected to serve on the School Site Council advise the school administration and approve the expenditures from the categorical program budgets. A School Site Council parent-member is also selected each year to represent the school site as a member of the District Advisory Council (DAC). School representatives are included at the district level, meeting numerous times per year: The District's Consolidated Application is reviewed each spring by DAC and DELAC.

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Our school and the district provide numerous programs to benefit underperforming students. These services are:

- Offer a robust year long educational program providing more time to earn credits and possibly graduate
- Provide a safe learning environment.
- Establish and routinely implement collaborative structures and processes to monitor student academic progress at all levels
- Track disaggregated student achievement data.
- Implement intervention best practices, based on the district's Multi-Tiered System of Support (MTSS) framework.
- Provide instructional coaching and professional learning opportunities aligned with research-based practices.
- Use data-driven decision making to identify supplemental services and materials for students.

Fiscal support (EPC)

The school and district's general and categorical funds are coordinated, prioritized, and allocated to align with the results of the California School Dashboard for the subjects of English Language Arts/ English Language Development, Mathematics, and Suspension Rate; the Local Control Accountability plan and the School Plan for Student Achievement.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Meaningful involvement of parents, students and other stakeholders is critical to the development of the School Plan for Student Achievement (SPSA). The SPSA involvement and review process aligns with the school's LCAP engagement plan. The purpose of engagement is to align the efforts of LCAP, LCAP Addendum, WASC and SPSA for a system-wide program to address the strengths and needs of the school and LEA.

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 SPSA:

- School Site Council
- Teaching Staff - through survey and staff meetings - Spring 2022 and ongoing
- Other Staff - through survey and staff meetings - Spring 2022 and ongoing
- Administration Team - through survey Leadership meetings, and Continuous Improvement sessions - May 2020 and on
- WASC Focus Groups - monthly - ongoing
- Curriculum Collaboration Groups - monthly - ongoing
- Parents - through multiple surveys - Spring 2022 and ongoing
- Students - through surveys and ILP meetings with the counselor - Spring 2022 and ongoing

- Community - through surveys, webpage postings, Board meetings - Spring 2022 and ongoing

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

n/a for JH

School and Student Performance Data

Student Enrollment
Enrollment By Student Group

Student Enrollment
Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	18-19	19-20	20-21
Grade 7		1	
Grade 8	2		
Grade 9	3	5	1
Grade 10	5	14	1
Grade 11	7	12	5
Grade 12	10	13	12
Total Enrollment	27	45	19

Conclusions based on this data:

1. The total student enrollment decreased from 2018/19 to 2019/20.
2. Grade 12 had the largest increase in enrollment.

School and Student Performance Data

Student Enrollment
English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	18-19	19-20	20-21	18-19	19-20	20-21
English Learners	2	5	1	7.4%	11.1%	5.3%
Fluent English Proficient (FEP)	3	11	3	11.1%	24.4%	15.8%
Reclassified Fluent English Proficient (RFEP)	0	0	0	0.0%	0.0%	0.0%

Conclusions based on this data:

1. Percentage of English Learners dropped to 5.3 %

School and Student Performance Data

CAASPP Results
English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*					
Grade 7	*			*			*					
Grade 8	*	*	*	*	*	*	*	*	*			
Grade 11	*	8	8	*	5	7	*	5	7		62.5	87.5
All Grades	25	10	10	13	7	8	13	7	8	52	70	80.0

The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*			*			*		
Grade 7	*			*			*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	N/A	N/A	N/A	0.00	*	*	0.00	*	*	7.69	*	*	92.31	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	7.69	*	*	15.38	*	*	76.92	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	7.69	*	*	92.31	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	23.08	*	*	76.92	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	23.08	*	*	76.92	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. CAASP was waived due to Covid 19

School and Student Performance Data

CAASPP Results
Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*					
Grade 7	*			*			*					
Grade 8	*	*	*	*	*	*	*	*	*			
Grade 11	*	8	8	*	5	7	*	5	7		62.5	87.5
All Grades	25	10	10	14	7	8	14	7	8	56	70	80.0

* The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*			*			*		
Grade 7	*			*			*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	N/A	N/A	N/A	0.00	*	*	0.00	*	*	7.14	*	*	92.86	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	7.14	*	*	92.86	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	14.29	*	*	85.71	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
Grade 6	*			*			*		
Grade 7	*			*			*		
Grade 8	*	*	*	*	*	*	*	*	*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	0.00	*	*	28.57	*	*	71.43	*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. CAASPP Waived 2020/21

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students												
Grade Level	Overall			Oral Language			Written Language			Number of Students Tested		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*
All Grades											*	8

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Overall Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Oral Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Written Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Listening Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Speaking Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Reading Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Writing Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21	17-18	18-19	20-21
9		*	*		*	*		*	*		*	*
12		*	*		*	*		*	*		*	*
All Grades		*	*		*	*		*	*		*	*

2019-20 Data:
Executive Order N-30-20 was issued which waived the assessment, accountability, and reporting requirements for the 2019-2020 school year, thus no data is available to report for this year.

Conclusions based on this data:

1. ELPAC Waived 2020/21

School and Student Performance Data

Student Population

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

This section provides information about the school's student population.

2020-21 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
19	100.0	5.3	15.8
This is the total number of students enrolled.	This is the percent of students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	This is the percent of students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	This is the percent of students whose well-being is the responsibility of a court.

2019-20 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners	1	5.3
Foster Youth	3	15.8
Homeless		
Socioeconomically Disadvantaged	19	100.0
Students with Disabilities	3	15.8

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	3	15.8
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	13	68.4
Two or More Races	1	5.3
Native Hawaiian or Pacific Islander		
White	2	10.5

Conclusions based on this data:

1. 100% of the student population are Socioeconomically Disadvantaged and 11.1% are English Learners.

2. Our student group with disabilities comprised 33.3% and Foster Youth comprised 6.7% of our student population.

School and Student Performance Data

Overall Performance

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

2019 Fall Dashboard Overall Performance for All Students		
Academic Performance	**Academic Engagement**	**Conditions & Climate**
English Language Arts No Performance Color	**Graduation Rate** No Performance Color	**Suspension Rate** Blue
Mathematics No Performance Color	**Chronic Absenteeism** No Performance Color	
College/Career No Performance Color		

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons
2. Not enough students to generate scores.

School and Student Performance Data

Academic Performance
English Language Arts

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard English Language Arts Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	**English Learners**	**Foster Youth**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color 0 Students
Homeless	**Socioeconomically Disadvantaged**	**Students with Disabilities**
No Performance Color 0 Students	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color 0 Students

2019 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color 0 Students	No Performance Color 0 Students	No Performance Color 0 Students

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1	0 Students	0 Students

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.
2. Not enough students to generate scores.

School and Student Performance Data

Academic Performance
Mathematics

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Mathematics Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Performance for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1	

2019 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1			

This section provides a view of Student Assessment Results and other aspects of this school's performance, specifically how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

2019 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	**Reclassified English Learners**	**English Only**
Less than 11 Students - Data Not Displayed for Privacy 1		

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.

School and Student Performance Data

Academic Performance
English Learner Progress

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2019 Fall Dashboard English Learner Progress Indicator

English Learner Progress
making progress towards English language proficiency
Number of EL Students:
Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2019 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.

School and Student Performance Data

Academic Performance
College/Career Measures Only Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

Number and Percentage of Students in the Combined Graduation Rate and/or Dashboard Alternative School Status (DASS) Graduation Rate by Student Group		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students	9	100
African American	3	33.3
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic	6	66.7
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners	2	22.2
Socioeconomically Disadvantaged	9	100
Students with Disabilities	1	11.1
Foster Youth	1	11.1
Homeless		

Advanced Placement Exams – Number and Percentage of Four-Year Graduation Rate Cohort Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

International Baccalaureate Exams – Number and Percentage of Four-Year Graduation Rate Cohort		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the four-year graduation rate cohort by student group who scored 4 or higher on at least two International Baccalaureate Exams.

Completed at Least One Career Technical Education (CTE) Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed a-g Requirements – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass).

Completed a-g Requirements AND at Least One CTE Pathway – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.

Completed College Credit Courses – Number and Percentage of All Student Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Completed College Credit Courses – Number and Percentage of All Student Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses		
Student Group	**Number of Students**	**Percent of Students**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who completed Academic or CTE subject college credit courses with a grade of C- or better (or Pass).

Earned the State Seal of Biliteracy – Number and Percentage of All Students		
Student Group	**Cohort Totals**	**Cohort Percent**
All Students		
African American		
American Indian or Alaska Native		
Asian		
Filipino		
Hispanic		
Native Hawaiian or Pacific Islander		
White		
Two or More Races		
English Learners		
Socioeconomically Disadvantaged		
Students with Disabilities		
Foster Youth		
Homeless		

* This table shows students in the combined graduation rate and/or DASS graduation rate by student group who earned the State Seal of Biliteracy.

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.

School and Student Performance Data

Academic Engagement
Chronic Absenteeism

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Chronic Absenteeism Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	0

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2019 Fall Dashboard Chronic Absenteeism for All Students/Student Group

All Students	English Learners	Foster Youth
No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
5	1	2

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	No Performance Color	No Performance Color
Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy	Less than 11 Students - Data Not Displayed for Privacy
0	5	2

2019 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
No Performance Color Less than 11 Students - Data Not Displayed for Privacy 2	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 0	No Performance Color Less than 11 Students - Data Not Displayed for Privacy 1

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.

School and Student Performance Data

Academic Engagement
Graduation Rate Additional Report

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021.

2021 Graduation Rate by Student Group				
Student Group	**Number of Students in the Graduation Rate**	**Number of Graduates**	**Number of Fifth Year Graduates**	**Graduation Rate**
All Students	9		0	
English Learners	2		0	
Foster Youth	1		0	
Homeless				
Socioeconomically Disadvantaged	9		0	
Students with Disabilities	1		0	
African American	3		0	
American Indian or Alaska Native				
Asian				
Filipino				
Hispanic	6		0	
Native Hawaiian or Pacific Islander				
White				
Two or More Races				

Conclusions based on this data:

1. Our school does not receive many Dashboard colors due to not having at least 30 students in the current and prior year for comparison reasons.
2. Our school has a 81.8% graduation rate which is a 5.4% increase from the prior year.

School and Student Performance Data

Conditions & Climate
Suspension Rate

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.

To meet this requirement, CDE has made available the Enrollment, Graduation Rate Additional Report and the College/Career Measures Report data available. All other reports are not available for 2020 and 2021, thus the most recent data (2019 Fall) is provided here.

The performance levels are color-coded and range from lowest-to-highest performance in the following order:

Lowest Performance — Red — Orange — Yellow — Green — Blue — Highest Performance

This section provides number of student groups in each color.

2019 Fall Dashboard Suspension Rate Equity Report				
Red	Orange	Yellow	Green	Blue
0	0	0	0	4

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2019 Fall Dashboard Suspension Rate for All Students/Student Group

All Students	English Learners	Foster Youth
Blue	Blue	Blue
0.5	0	0
Declined -0.9	Maintained 0	Declined -2.4
204	30	33

Homeless	Socioeconomically Disadvantaged	Students with Disabilities
No Performance Color	Blue	No Performance Color
Less than 11 Students - Data Not	0.5	0
1	Declined -0.9	Declined -6.7
	204	31

2019 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	**American Indian**	**Asian**	**Filipino**
No Performance Color 0 Maintained 0 23	No Performance Color Less than 11 Students - Data 1	No Performance Color Less than 11 Students - Data 1	No Performance Color Less than 11 Students - Data 1
Hispanic	**Two or More Races**	**Pacific Islander**	**White**
Blue 0 Declined -1.3 139	No Performance Color Less than 11 Students - Data 6	No Performance Color Less than 11 Students - Data 1	No Performance Color 3.1 Declined -2.1 32

This section provides a view of the percentage of students who were suspended.

2019 Fall Dashboard Suspension Rate by Year		
2017	**2018**	**2019**
	1.4	0.5

Conclusions based on this data:

1. Our suspension rate is blue because our rate was 0.5%.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - ELA

LEA/LCAP Goal

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

Goal 1

40% of students will increase their ELA score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B2.	2019/20 - 16% B1 to B2 2020/21= 33% B1 to B2 2021/22 =10%	40%
State Standardized Assessments as measured by CAASPP ELA scores in Met and Exceeded Standards (Priority 4)	2016/17: 0% 2017/18: 0% 2018/19: In order to protect student privacy, data is suppressed because 10 or fewer students tested. 2019/20 No data due to state wavier. CAASPP 2020/21 17.5%	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2016/17: 100% 2017/18: 100% 2018/19: 100% 2019/20: 100% 2020/21: 100% 2021/22: 100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Sufficient core instructional materials as measured by annual board resolution of “Sufficiency of Instructional Materials”(Priority 1)	100%	100%
State Standards implemented as measured by State Reflection Tool in ELA (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Initial Implementation 2020/21: Average 2.60 - Initial Implementation 2021/22: Average 2.98 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
38,623	Title I Part A 2000-2999: Classified Personnel Salaries
9,654	Title I Part A 3000-3999: Employee Benefits
64,985	Title I Part D 1000-1999: Certificated Personnel Salaries
50,329	Title I Part D 3000-3999: Employee Benefits

49,182	Title I Part D 2000-2999: Classified Personnel Salaries
50,329	Title I Part D 3000-3999: Employee Benefits

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 level students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
562	Title I Part A 4000-4999: Books And Supplies

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,500	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2021-22. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continue to be measured intio the 2022-2023 school year.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics - Math

LEA/LCAP Goal

All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, math, and English proficiency. Merced COE will employ highly qualified staff with appropriate assignments.

Goal 2

40% of students will increase their Math score on the STAR360 benchmark assessment from B1 to B2 by one grade level equivalent.

Identified Need

Increase the percentage of students who demonstrate academic growth and proficiency needed to ensure they leave the TK-12 system ready for college and career. The data used to arrive at this need was the California School Dashboard data and qualitative data from stakeholder meetings.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Local Benchmark Assessment -STAR360 % of students that grew by one grade level equivalent from B1 to B3.	2019/20 - 33% B1 to B2 2020/21= 0% B1 to B2 2021/22 = 25%	40%
State Standardized Assessments as measured by CAASPP Math scores in Met and Exceeded Standards (Priority 4)	2016/17- 0% 2017/18- 0% 2018/19 -In order to protect student privacy, data is suppressed because 10 or fewer students tested. 2020/21- State Wavier	10%
Properly credentialed teachers with no mis-assignments as measured by SARC review (Priority 1)	2016/17: 100% 2017/18: 100% 2018/19: 100% 2020/21: 100% 2021/22: 100%	100%
Sufficient core instructional materials as measured by annual board resolution of	100%	100%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
"Sufficiency of Instructional Materials"(Priority 1)		
State Standards implemented as measured by State Reflection Tool in Math (Priority 2)	2018/19: Average 1.90 - Beginning Development 2019/20: Average 2.00 - Beginning Development 2020/21: Average 3.00 - Initial Implementation 2021/22: Average 3.00 - Initial Implementation	Average 4.0

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Employ and retain classified staff (IAs) with appropriate skills, credentials, and authorizations to work with students. Employees and tutors will provide support and assistance and create a safe learning environment for students to increase academic achievement. (Aligned to LCAP Goal 1, Action 10)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Tier 2 and 3 students

Strategy/Activity

Supplemental materials and supplies include instructional support for grades 7 through 12, and reading intervention resources. These materials are used for universal access, meeting the needs of all students with reading difficulties, students with disabilities, and English Learners.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Additional training hours provided for MCOE staff and professional development/data progress monitoring activities will be provided.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
	cost in Goal 1

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2020-21. Professional development for certificated and classified employees were provided. Qualified certificated and classified staff were employed to nurture, serve, and lead students to be college and career ready.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

n/a

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This goal will continue to be measured into 2022-2023 school year and did not have any significant changes,.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate/Culture

LEA/LCAP Goal

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.

Goal 3

95% of staff, students, and families agree or strongly agree that the school provides a positive school climate and culture.

Identified Need

Increase the engagement and support of staff, students, families as stakeholders and decision makers. The data used to arrive at this need were stakeholder focus groups and surveys.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School climate as measured by a survey of students, parents, and staff on school safety and connectedness (Priority 6)	2016/17: 75% 2018/19: 70.44% 2019/20: 78% Satisfactory 2020/21: 94.14% 2021/22: 95%	95%
Parental input/engagement in making decisions as measured by a survey of parents (Priority 3)	2016/17: 85% Satisfactory 2018/19: 91.7% Satisfactory 2019/20: 87% Satisfactory 2020/21: 100% 2021/22: 86%	100%
Attendance rate as measured by average attendance at P2 (Priority 5)	2016/17: 97.2% 2017/18: 91.7% 2018/19: 99.81% 2019/20: 75.42% District 2020/21: 100% 2021/22: 78%	100%
Chronic Absenteeism as measured by % of students with 10% or more absenteeism (Priority 5)	2016/17: 4% 2017/18: 1.1% 2018/19: 0 2019/20: 0	0%

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Suspension rate (Priority 6)	2016/17: 12.3% 2017/18: 1.4% 2018/19: 0 2019/20: 13.7	0%
Facilities maintained as measured by SARC review (Priority 1)	2016/17: Good 2017/18: Good 2018/19: Good 2019/20: Good 2021/22: Good	Good

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Low income

Strategy/Activity

The unduplicated low-income students have some of the lowest rates of participation in extracurricular and enrichment opportunities and programs both inside and outside of school, leading to lower rates of student engagement and motivation in school and lower social emotional confidence. To address these needs, educational enrichment and school activities will be provided. This will increase the access to extracurricular and enrichment opportunities, student engagement and motivation in school and social emotional confidence. Admission to MCOE festivals and other sponsored activities will be provided. (Aligned to LCAP Goal 2, Action 1)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
2,470	Title I Part A 5000-5999: Services And Other Operating Expenditures

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

Provide parent involvement activities, including parents of students with exceptional needs, such as: communications to parents, parent education, and family events. Provide school communications to parents, including parents of students with exceptional needs, in the home language. Provide bilingual interpreting and child care services for parent meetings, including Individualized Education Program (IEP) meetings. (Aligned to LCAP Goal 2, Action 7)

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
500	Title I Part A 5000-5999: Services And Other Operating Expenditures

Annual Review

SPSA Year Reviewed: 2021-22

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

ANALYSIS

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Overall, actions and services were implemented to achieve the articulated goal in 2019-20. Educational enrichment activities and field trips were provided for students. A variety of support services around trauma, mental health, crisis intervention, and truancy reduction were provided to students. The Parent Portal is available for students to access student education and attendance information.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Most activities were conducted within the school day so expenditures were not as anticipated.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Student engagement will continue to be monitored.

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	$104,848.00
Total Federal Funds Provided to the School from the LEA for CSI	$
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$269,134.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation ($)
Title I Part A	$54,309.00
Title I Part D	$214,825.00

Subtotal of additional federal funds included for this school: $269,134.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)

Subtotal of state or local funds included for this school: $

Total of federal, state, and/or local funds for this school: $269,134.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance

Expenditures by Funding Source

Funding Source	Amount
Title I Part A	54,309.00
Title I Part D	214,825.00

Expenditures by Budget Reference

Budget Reference	Amount
1000-1999: Certificated Personnel Salaries	64,985.00
2000-2999: Classified Personnel Salaries	87,805.00
3000-3999: Employee Benefits	110,312.00
4000-4999: Books And Supplies	562.00
5000-5999: Services And Other Operating Expenditures	5,470.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
2000-2999: Classified Personnel Salaries	Title I Part A	38,623.00
3000-3999: Employee Benefits	Title I Part A	9,654.00
4000-4999: Books And Supplies	Title I Part A	562.00
5000-5999: Services And Other Operating Expenditures	Title I Part A	5,470.00
1000-1999: Certificated Personnel Salaries	Title I Part D	64,985.00
2000-2999: Classified Personnel Salaries	Title I Part D	49,182.00

3000-3999: Employee Benefits	Title I Part D	100,658.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	266,164.00
Goal 3	2,970.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

1 School Principal

1 Classroom Teachers

1 Other School Staff

2 Parent or Community Members

1 Secondary Students

Name of Members	Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature	Committee or Advisory Group Name

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 6-2-2021.

Attested:

	Principal, Derrek Dean on 5/19/2022
	SSC Chairperson, Laura Austin on 5/19/2022

Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

Stakeholder Involvement

Goals, Strategies, & Proposed Expenditures

Planned Strategies/Activities

Annual Review and Update

Budget Summary

Appendix A: Plan Requirements for Title I Schoolwide Programs

Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements

Appendix C: Select State and Federal Programs

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Description

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the "Goal #" for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school's identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school's identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the "Strategy/Activity #" for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency's budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating "All Students" or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA's budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.
From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.

- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

I. The development of the SPSA shall include both of the following actions:

A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.

1. The comprehensive needs assessment of the entire school shall:

a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and

b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—

i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and

ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and

iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.

iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.

v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.

B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

II. The SPSA shall include the following:

A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

B. Evidence-based strategies, actions, or services (described in Strategies and Activities)

1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--

   a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards

   b. use methods and instructional strategies that:

      i. strengthen the academic program in the school,

      ii. increase the amount and quality of learning time, and

      iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.

   c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:

      i. strategies to improve students' skills outside the academic subject areas;

      ii. preparation for and awareness of opportunities for postsecondary education and the workforce;

      iii. implementation of a schoolwide tiered model to prevent and address problem behavior;

      iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and

      v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.

C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.

D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;

2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and

3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).

F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to

   1. Ensure that those students' difficulties are identified on a timely basis; and

   2. Provide sufficient information on which to base effective assistance to those students.

G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.

H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).

I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseinvestment.pdf.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:
Programs included on the Consolidated Application: https://www.cde.ca.gov/fg/aa/co/
ESSA Title I, Part A: School Improvement: https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp
Available Funding: https://www.cde.ca.gov/fg/fo/af/

Developed by the California Department of Education, January 2019

School Year: **2022-23**

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Floyd A. Schelby School	24102496068498	May 12, 2022	June 13, 2022

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Comprehensive Support and Improvement

The purpose of the Floyd A. Schelby Elementary (Schelby) Single Plan for Student Achievement (SPSA) is to meet the requirements for Comprehensive Support and Improvement (CSI). When developing the SPSA, Floyd Schelby Elementary School will identify and address the instructional needs of our students with moderate to severe disabilities. The CSI plan will specify how funding will be used to accomplish the goals outlined in the plan.

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Floyd A. Schelby Elementary School has aligned this plan with the CSI Monitoring and Evaluation plan found in the Merced County Office of Education LCAP. While the actions and services contained within that LCAP are geared more towards our Court and Community School Programs, Floyd A. Schelby Elementary School is aligned to the following MCOE LCAP goals:

- All students will demonstrate growth in academic achievement towards meeting or exceeding CCSS standards in the areas of ELA, Math, and English proficiency.
- 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.

- Decrease the number of chronically absent students.
- Merced COE will employ highly qualified staff with appropriate assignments, provide sufficient instructional materials and maintain facilities.

This plan also works in conjunction with the actions and services provided in our Expanded Learning Opportunities Grant Plan (ELO-G) and the ESSER III plan, which provides our program with teachers on special assignments, behavioral aides, academic paraprofessionals, expanded extended year student hours, enrichment activities for students and parent trainings.

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Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Floyd A. Schelby Elementary School (Schelby) gathered information from staff and parent surveys to solicit feedback on what is needed to increase students' performance. Parents and staff 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 parents, teachers were asked to send home the survey with each student in his/her class for parents to fill out, whereas the program secretary distributed the survey to staff to complete. This year's survey included topics on teacher support, behavioral support for students, staff training, enrichment activities, student incentives, and other. There were a total of 62 parent surveys sent home and 15 were returned to school which constituted about 24% of the special education student population, which was representative of the school demographics such as English Learners, low income, and foster youth. As for staff, out of 19 staff,10 completed the survey, which constituted 53% of the staff. Parents and staff identified teacher support and behavioral support for students as the top two priorities. Yet, parents rated student incentives as the third priority, whereas staff rated staff training and enrichment activities as the priority.

Further, 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.

Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are conducted regularly by coordinators for a variety of reasons including: new students entering the program, parent requests and visits, teacher observations, student observations, and/or for classroom monitoring. Feedback is provided to teachers on a regular basis.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Because we are a special education program that serves students with moderate to severe disabilities, all students with moderate to severe disabilities participate in the CAA (California Alternative Assessment).

Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Student data and performance is monitored daily via teacher observation, teacher developed assessments, informal and formal assessments that drive instruction towards meeting IEP goals and objectives. Curriculum and instruction is modified based on student performance towards meeting IEP goals and objectives. Local assessments used to monitor academic data include the Unique ELA Program, IEP goals, and Discret Trial. Local data used to monitor behavior and social-emotional progress includes data collected from intentional observations based on individual student needs and goals.

Staffing and Professional Development

Status of meeting requirements for highly qualified staff (ESEA)

Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Evidence-based educational practices to raise student achievement

Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Fiscal support (EPC)

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

The Merced County Office of Education operates special education programs as an active participant in the countywide Special Education Local Plan Area (SELPA). Schelby is comprised of special education students with moderate to severe disabilities, medically fragile students, and preschool to transition age. 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.

The Schelby staff and parents provided input on this plan by participating in a survey. The results of the survey were used for the development of the 2022-2023 SPSA. The Assistant Superintendent of Special Education, Schelby coordinator, and fiscal director were consulted for the development of the SPSA as well.

Floyd A Schelby School and MCOE Special Education have combined their School Site Councils due to our size and proximity. The School Site Council met on December 2, 2021, March 10, 2022, and May 12, 2022, and Schelby English Learners Advisory Committee (ELAC) met on March 9 and May 10, 2022, to review and approve the SPSA.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Due to the effects of the pandemic, we have also seen an increase in the number of students who need behavioral and social-emotional support. This is often compounded by a student's cognitive delay or type of disability. By providing increased staff support, staff development, and training we are better able to meet the needs of students to de-escalate challenging behaviors, thereby increasing their access to academics and ensuring safety for our students and staff.

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Student Outcomes

LEA/LCAP Goal

Goal 1

Schelby will employ highly qualified staff that is trained to support students to achieve at high levels, leading to a certificate of completion and/or career and college readiness.

Identified Need

We have a need to increase our graduation rates and our College and Career Indicator outcomes. The CA School Dashboard for 2019 reports that we had a 0% graduation rate and 0% of our students were prepared for College or Career. However, in the California State Dashboard Alternative School Status (DASS) is a better indicator of the graduation rate than in the CA School Dashboard. In 2021, we had a 44.4% Graduation Rate, an increase from 2019. However, Schelby had 100% of students earn a Certificate of Completion as reported in CALPADS Report 15.1. All of our students earn a certificate of completion as they begin to "age out" close to age 22. We believe that some of the discrepancies in the data is due to a data governance issue and have implemented new policies and a new Student Information System to address some of the issues.

As well, we have added work-based learning to our program, increasing students' opportunity to be more prepared for college and career. The actions under this goal will continue to build on the gains we have made in this area.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
California State Dashboard Alternative School Status (DASS): Graduation Rate Indicator	2021 DASS Graduation Rate 44.4% (students continue to age 22)	Increase Graduation Rate by 20% Annually
CALPADS: Work Based Learning-Count (CALPADS Report 18.1)	2021-2022 0% of Eligible Students Participated in Work Based Learning	Increase to 100% Participation of Eligible Students in Work Based Learning
CALPADS: Certificate of Completion Cohort Outcome (CALPADS Report 15.1)	2021-2022. 100% of Eligible Students earn Certificate of Completion	Maintain 100% of Eligible Students earning Certificate of Completion

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide Teachers on Special Assignment to support teachers in implementing the adopted state aligned curriculum to help students to access curriculum and instruction by increasing graduation rate and college/career readiness.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
21,656.00	Title I

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide Board Certified Behavioral Analyst (BCBA) to provide behavioral support to students in order to enable them to access curriculum and participate in instruction by increasing graduation rate and college/career readiness. .

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
96,327.00	Comprehensive Support and Improvement (CSI)

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide 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 graduation rate and college/career readiness. .

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
90,156.00	Comprehensive Support and Improvement (CSI)

Strategy/Activity 4

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide teacher support or training on a variety of topics which may include use of technology, behavior management, non crisis intervention, implementation of adopted curriculum, teacher credential program support, and mentor teachers to support new teachers in order to increase graduation rate and college/career readiness.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
3,000.00	Title II

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

School Climate

LEA/LCAP Goal

Goal 2

Increase parent/family involvement including families of English Learners, Foster Youth, Low Socio-Economic Status, and students experiencing homelessness, through various activities, such as parent trainings, family events sponsored by Schelby or Family Resource Center, and/or student incentives to promote school attendance.

Identified Need

To decrease chronic absenteeism. Student chronic absenteeism was impacted by COVID pandemic by parents opting to keep medically fragile students at home and/or not making them available for instruction.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
CA School Dashboard Data Quest 2020-2021 Chronic Absenteeism Rate	2019 Dashboard: 40.5% Chronic Absenteeism 2020-2021 Data Quest: 47.1% Chronic Absenteeism	Decrease by 3% annually for all student groups.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Increase parent and family involvement including families of English Learners, Foster Youth, low socio-economic status, and students experiencing homelessness, through various activities, such as parent trainings and/or family events sponsored by Schelby or Family Resource Center to promote school attendance.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
3,000.00	Title I
1000.00	Comprehensive Support and Improvement (CSI)

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide all classrooms with a monthly incentive budget to promote student's school attendance and his/her participation in the instructional program to increase school attendance.

Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
7,000	Comprehensive Support and Improvement (CSI)

Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

Goal Subject

Academics

LEA/LCAP Goal

Goal 3

Students will increase performance in content areas including English Language Acquisition based on state and district level assessments by providing all teachers and paraeducators staff development, targeted assistance, behavioral support for students, and opportunities to collaborate.

Identified Need

Overall, many of our students take the CAA and we use local assessment data, including individual IEP goals to monitor progress. Individual student growth is more reflective of student progress than standardized test scores. We have a need to continue to support our students to make progress annually towards their IEP goals. We also have an enrollment of 40.8% English Learners, indicating a continued need to support both integrated and designated ELD.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Alternative ELPAC	Baseline to be established.	3% of students making progress every year.
CAA Results for Mathematics	Due to COVID, CAA was not administered.	3% Increase in students meeting or exceeding standard each year. Baseline to be re-determined each year.
CAA Results for English Language Arts	Due to COVID, CAA was not administered.	3% Increase in students meeting or exceeding standard each year. Baseline to be re-determined each year.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students, English Learners

Strategy/Activity

Teachers on Special Assignments (TOSAs) will support teaching staff with professional development on topics that promote student academic growth including English language acquisition.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
3,000.00	Comprehensive Support and Improvement (CSI)

Strategy/Activity 2

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide enrichment activities for students before, during, or after school, and/or summer that target content areas as well as behavioral and sensory needs (sensory room).

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
10,000.00	Comprehensive Support and Improvement (CSI)

Strategy/Activity 3

Students to be Served by this Strategy/Activity
(Identify either All Students or one or more specific student groups)

All Students, English Learners

Strategy/Activity

Teachers will receive training in research based strategies that produce significant results in student achievement including English language acquisition.

Proposed Expenditures for this Strategy/Activity
List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)

1,500.00	Title III

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	$18,017.80
Total Federal Funds Provided to the School from the LEA for CSI	$207,483.00
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	$236,639.00

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation ($)
Comprehensive Support and Improvement (CSI)	$207,483.00
Title I	$24,656.00
Title II	$3,000.00
Title III	$1,500.00

Subtotal of additional federal funds included for this school: $236,639.00

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation ($)

Subtotal of state or local funds included for this school: $

Total of federal, state, and/or local funds for this school: $236,639.00

Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance

Expenditures by Funding Source

Funding Source	Amount
Comprehensive Support and Improvement (CSI)	207,483.00
Title I	24,656.00
Title II	3,000.00
Title III	1,500.00

Expenditures by Budget Reference

Budget Reference	Amount
	21,656.00

Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
	Comprehensive Support and Improvement (CSI)	207,483.00
	Title I	3,000.00
	Title I	21,656.00
	Title II	3,000.00
	Title III	1,500.00

Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	211,139.00

Goal 2	11,000.00
Goal 3	14,500.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

1 School Principal

3 Classroom Teachers

1 Other School Staff

5 Parent or Community Members

Name of Members	Role

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

Signature	Committee or Advisory Group Name
hard copy	English Learner Advisory Committee
Susan Cordo	Other: Asst. Superintendent of Special Education

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on June 13, 2022.

Attested:

	Principal, Lissa Mitchell on 5/11/22
	SSC Chairperson, Sabrina Robert on 5/12/22