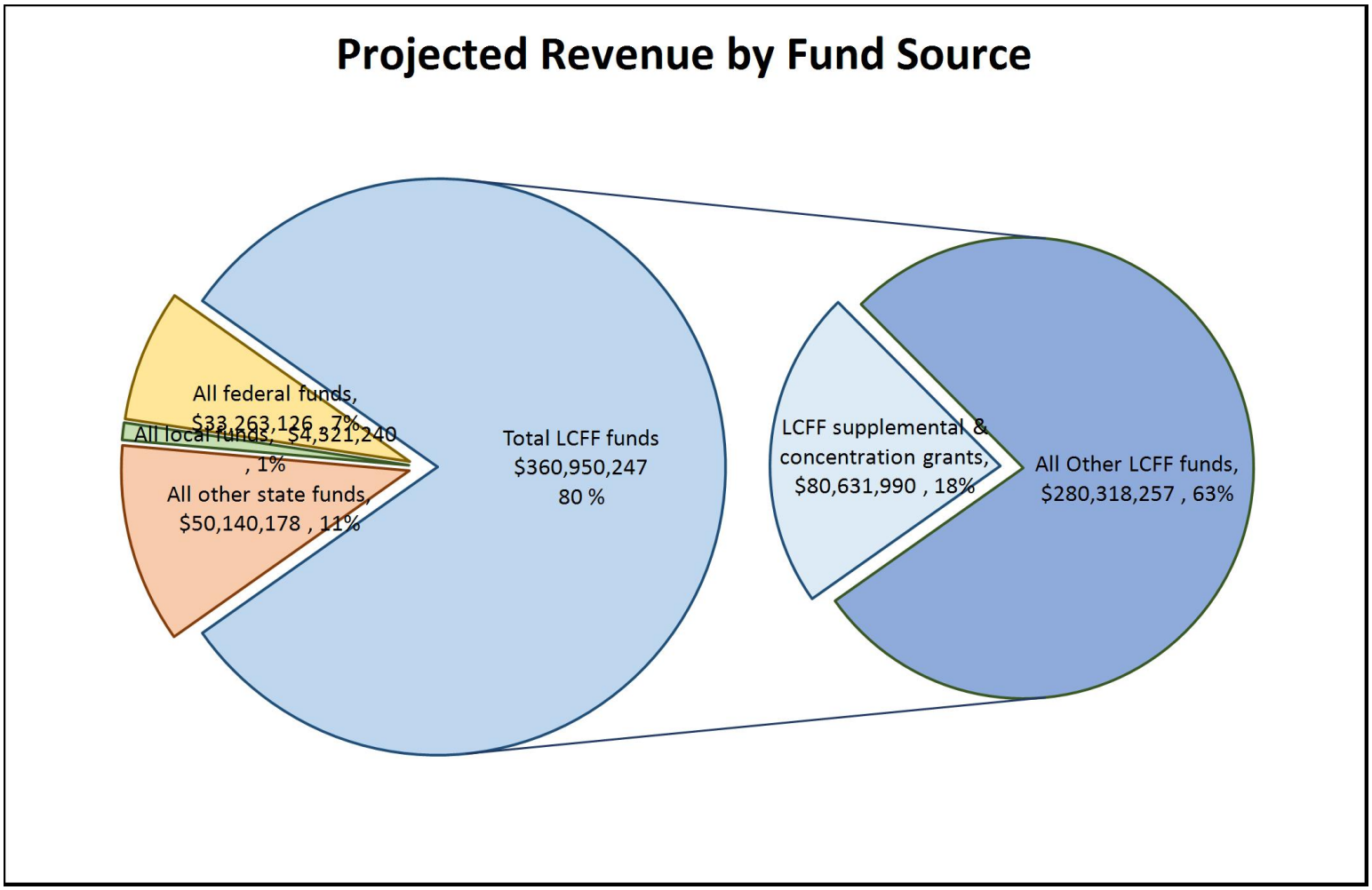
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modesto City Schools
CDS Code: 50 40717 0000000
School Year: 2022-23
LEA contact information:
Brad Goudeau
Associate Superintendent, Ed. Services
Goudeau.B@monet.k12.ca.us
209 492-1454

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

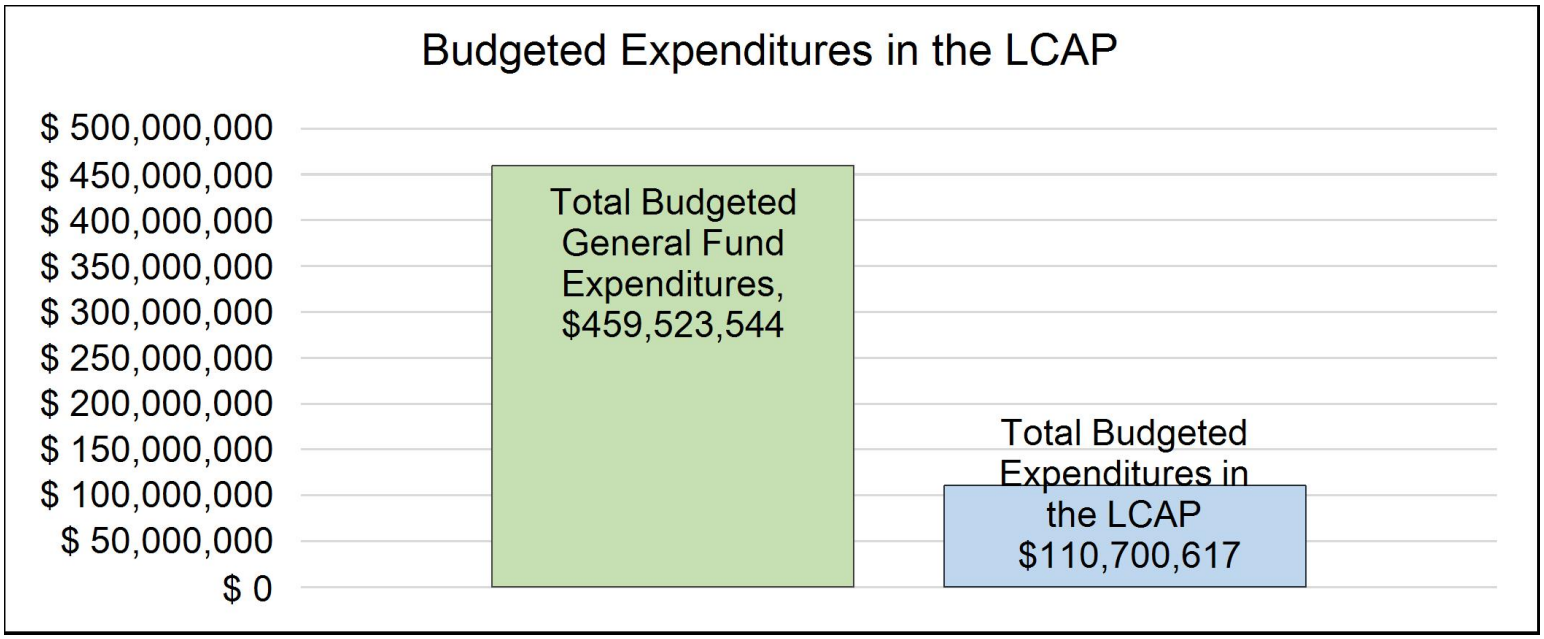


This chart shows the total general purpose revenue Modesto City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Modesto City Schools is $448,674,791, of which $360,950,247 is Local Control Funding Formula (LCFF), $50,140,178 is other state funds, $4,321,240 is local funds, and $33,263,126 is federal funds. Of the $360,950,247 in LCFF Funds, $80,631,990 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Modesto City Schools 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: Modesto City Schools plans to spend $459,523,544 for the 2022-23 school year. Of that amount, $110,700,617 is tied to actions/services in the LCAP and $348,822,927 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

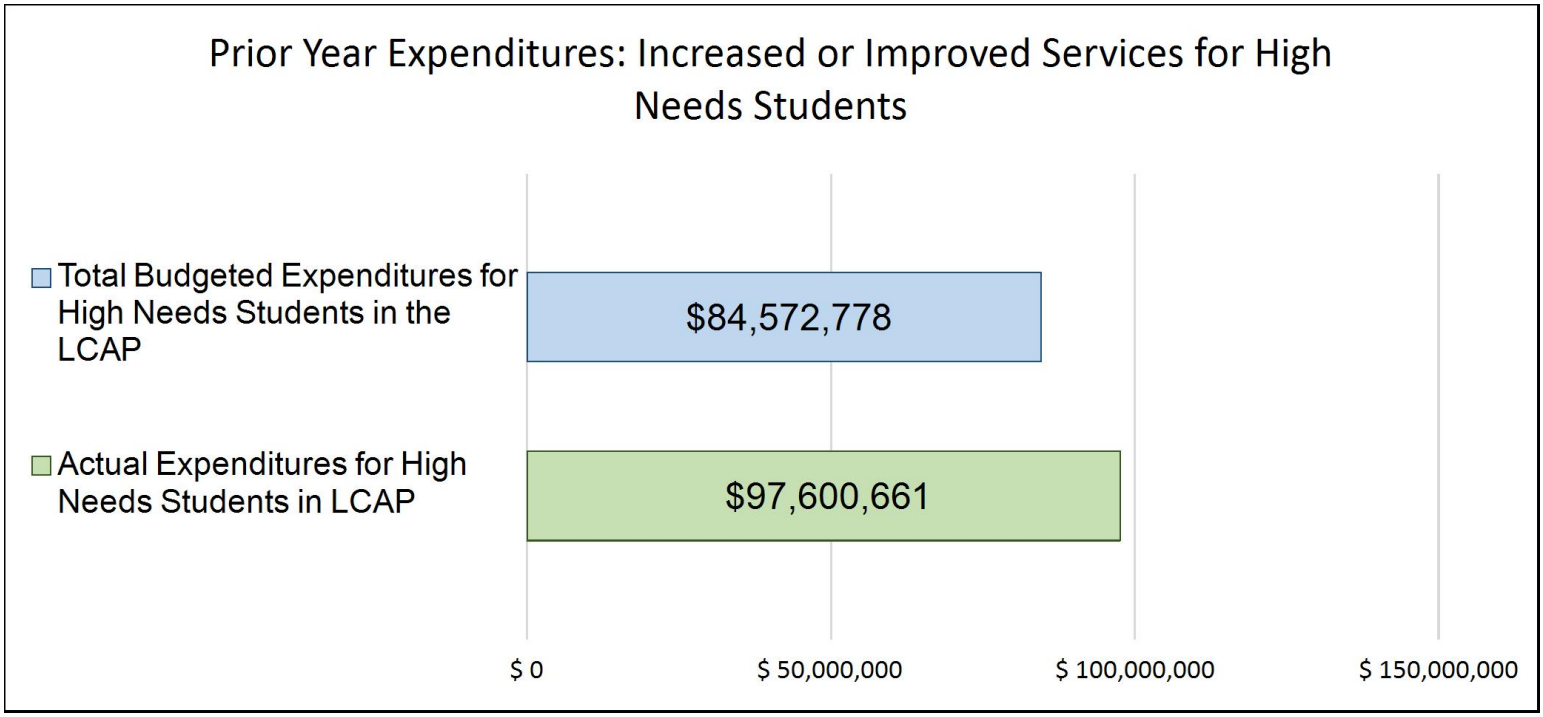
District expenses existing prior to the LCAP process have been identified as base services, those expenses have not been recorded as directly related to an LCAP goal.

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

In 2022-23, Modesto City Schools is projecting it will receive $80,631,990 based on the enrollment of foster youth, English learner, and low-income students. Modesto City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Modesto City Schools plans to spend $110,700,617 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Modesto City Schools's LCAP budgeted $84,572,778 for planned actions to increase or improve services for high needs students. Modesto City Schools actually spent $97,600,661 for actions to increase or improve services for high needs students in 2021-22.

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
Modesto City Schools	Brad Goudeau Associate Superintendent, Educational Services	goudeau.b@monet.k12.ca.us (209) 492-1454

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).

Student Feedback
Student feedback was gathered through the parent, student, and staff survey published by the district to gather feedback. Additional feedback was gathered by visiting several classrooms via Teams. Students were asked to provide feedback on what was working well and what they would like to see added or expanded to support their school learning experience and learning.

Staff and Labor Partners
The administrators that form the Teaching and Learning group have provided substantial feedback and support in the development of this plan, including but not limited to: Curriculum Instruction/Professional Development Directors, Student Support Services Directors, School

Leadership Directors, Nutritional Services Directors, Communications Department staff, Business Services Directors, Information and Educational Technology Services staff, and members of Cabinet.

The district has been working closely with our labor partners in all phases of the return to In-Person Instruction and the contingencies should the need arise to return to Distance Learning. Feedback was obtained at various bargaining group consultation meetings and during ongoing collaborative meetings.

DELAC
The DELAC committee provided feedback on the original LCAP plan adopted by the Board in June 2021 and provided additional input on the use of new funds provided through the Budget Act of 2021 and the new ESSER III funds at the September 16, 2021 meeting. The meeting was conducted in English and Spanish.

Key Communicators
Superintendent Dr. Noguchi holds monthly meetings with key community partners in education to solicit feedback on a variety of topics. The "Key Communicators" meetings include parents and community leaders, as well as City and County government officials. These meetings provide feedback from a variety of perspectives, including those who do not have children in our schools.

Parent and Community Outreach
Several District online surveys (May 2020 through August 2021) have asked for feedback from parents on what additional supports and/or resources they need to help their students be successful. An online survey was sent out on September 9 to seek additional feedback from parents, students, and staff. Over 1,200 responses were received with the majority coming from parents (839).

District leadership solicited input from the following community organizations during their meetings in August and September: South Modesto Partnership, West Modesto Collaborative, Stanislaus Partners in Education, and the Latino Roundtable. Members were provided an overview of the program and asked to provide feedback on what they see working and what they would suggest to support the social, emotional, mental health, and academic success of students.

The LCAP Advisory Committee provided input on the development of the LCAP and the use of additional funds provided through the Budget Act of 2021.

Civil rights organizations
District leadership solicited input from the Stanislaus County Chapter of the NAACP and from Parents Leading Change during meetings in September. Additionally, members of the Black Student Unions provided guidance on ideas for inclusion in the plan.

Advocates for "underserved students"
Feedback was provided from advocates for homeless and foster youth via the district's Homeless Liaison and Foster Youth Liaison. Additional feedback was provided by Court Appointed Special Advocates (CASA) and by the district Special Education Committee.

Social Media and School Messenger
Modesto City Schools also uses social media to keep its community of students, families, and staff informed. Between the District's Facebook, Twitter, and Instagram accounts, there are over 17,500 page likes/follows. Social media users regularly engage by commenting on posts and using the private message function on the platforms.
School and District officials use a mass notification system called SchoolMessenger to provide timely, relevant information regarding students' education and upcoming events. The system sends messages via voicemail, email, and text. This platform, using the survey function, was used to solicit feedback on transportation and internet connectivity.
New for the 2021-2022 school year, school and district staff are using Peachjar© to provide digital distribution of school and community information directly to parents. The new platform increases communication with parents to increase participation in the schools.

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.

Modesto City Schools developed a plan to use the additional concentration grant add-on funding to increase services to students. This plan includes:

- Increased staff to support the expansion of the Multi-Tiered System of Support (MTSS) to all 22 elementary sites. This includes the addition of instructional coaches and paraprofessionals. Also, additional hours were added to provide increased interventions by current staff either before, during, or after school.
- Increased staff to support the mental health of students, specifically low-income, homeless, and foster youth. Additional mental health clinicians, student support specialists, and family assistance specialists will be/ have been added to provide direct services to students in need.
- Increased the number of counselors at the 7-12 level to reduce the counselor to student ratio from 650:1 to 450:1 and the addition of EL counselors to support English learner students.
- Hiring an inclusion coordinator at the 7-12 level to support the inclusion of special education students in the regular day.
- Hiring an inclusion specialist at the TK/K-6 level to support the inclusion of special education students in the regular day.
- Additional yard duty supervisors to provide support before and during the school day.
- Hiring of Board Certified Behavior Analysts to support students and staff.
- Analyzing the ALD staffing to increase the support for English learner students.
- Increasing the number of optional periods to support students needing additional remediation or credit recovery.

The additional concentration grant add-on funding is being used in conjunction with the one-time federal funds to support these added supports for students and specifically students who are low-income, English learners, homeless, and/or foster youth

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.

Student Feedback
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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.

Modesto City Schools is working to implement all aspects of the Board approved plan. The plan included three specific areas of concentration – 1. Strategies for Continuous and Safe In-Person Learning; 2. Addressing the Impact of Lost Instructional Time; and 3. Use of Any Remaining Funds. Depending on the area, the planned actions are either completed or in-process.

Strategies for Continuous and Safe In-Person Learning
All of the actions in this area are in-process:

- Staff has been hired to support the increased interest in Modesto Virtual Academy and continues to be hired, as needed.
- COVID-19 Testing/Monitoring is an ongoing process. Staff has been added to facilitate the weekly testing that has been scheduled. Tests have been obtained and a contract is in place for the processing of the test samples.
- Before school care is now offered at the elementary sites and after school programs continue to enroll additional students as staff becomes available.

Addressing the Impact of Lost Instructional Time
Completed actions in this area include:

- Counselors have been added to increase support for students and monitor academic progress
- Additional instructional coaches have been hired to support teachers in supporting student lost instructional time
- MTSS expansion has occurred at all of the elementary sites (still some staffing concerns to address)
- ALD staffing has been hired to provide additional support to English learner students
- Language Institute paraprofessionals have been added
- Remediation/credit recover opportunities have been increased at all grade levels

In-process actions in this area include:

- Providing additional paraprofessionals to support the increased enrollment in the ASES Program (struggling to find staff)
- Hiring of Inclusion Specialist
- Hiring of Inclusion Coordinator
- Providing added Student Assistance Specialists (struggling to fill all positions)
- Summer School Programs are being developed and increased for the upcoming summer session in June 2022

Use of Remaining Funds
The majority of the actions in this area are in-process:

- COVID-19 Oversight, the director has been hired and is providing the needed oversight for the program. The assistant to the director is in-process.
- The Equity & Intervention Specialist has been hired to support the equity work within the district.
- The Parent Ambassador Program coordinator has been hired and is working to identify and place the parent ambassadors at the sites. This will be an ongoing process through the year.
- Technology continues as an in-process action. Some actions have been completed, but most will continue throughout the duration of the plan in an ongoing basis.
- Facilities continues to be an in-process action. HVAC units are being upgraded and sanitation processes have been implemented. Facility improvements to support student safety will be ongoing work following the implementation scheduled.
- Nutrition services continues to support the delivery of safe meals to students.
- Hiring of the Lead Analyst – Fiscal is in process
- Human Resources is adding support staff necessary to hire the additional staff necessary to support the plan.

Successes & Challenges
MCS has been successful in the ability to meet the COVID-19 testing, monitoring, and oversight requirements to provide in-person instruction

for our students. The majority of students are attending classes in-person and in-person due to the safety protocols that have been implemented. Opportunities for remediation and credit recovery have been increased to support students struggling with the return to in-person learning and the learning loss that may have occurred during distance learning. Certificated staff have accepted the challenge to provide more courses by adding optional periods to support students. Additionally, the expansion of MTSS, increased counselors, technology supports, and nutrition services are all areas of success.
Staffing continues to be a challenge – both from number of applicants for positions and from being able to offer professional development opportunities for staff. In addition to substitute staff to cover absences, there continues to be a need for paraprofessionals and for after school staff to support students. The hiring of specialized staff has been a major challenge due to lack of qualified applicates for positions. Supply chain issues have also impacted the plan implementation. Often, the items ordered have not arrived in a timely manner causing the projects to be delayed.

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.

Beginning with the 2021-2024 LCAP, Modesto City Schools aligned the actions in the LCAP to the Modesto City Schools Strategic Goals. This alignment was carried through the various plans (ESSER III, ELO, Safe Return, etc.) that are required for use of the various fiscal resources. The coordination of the plans allows for the most effective use of the available resources to support the needs of the districts' students.

Funds designated for specific purposes, such as the Safe Return to In-Person Instruction, were targeted to support the new requirements such as COVID-19 testing or to support necessary facility improvements such as improved HVAC systems. Funds to support remediation were coordinated to continue what was in place, but also increase the opportunities necessitated by the pandemic. The LCAP supported remediation, but the use of ESSER III funds allowed for even more optional periods to be offered for students to make up missing credits.

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.

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Modesto City Schools	Brad Goudeau Associate Superintendent, Ed. Services	Goudeau.B@monet.k12.ca.us 209 492-1454

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.

Modesto City Schools (MCS) has served the local community since 1871. According to the US Census Bureau, 17.4% of the local population has no or some high school education with only 18.7% of the population over twenty-five having a college degree. The median household income is approximately $59,287 and the per capita income is $27,358. Of the total population of 218,464 residents, 18% are foreign-born with 36.8% of persons age 5 years and up speaking a language other than English at home.

Modesto City Schools is composed of an elementary district (TK-8) and a high school district (9-12) with a common Board of Education and administration. Seven neighboring school districts feed into the MCS at the high school level. Approximately 29,000 students are served on 34 different school campuses and through Modesto Virtual Academy (MVA). There are 22 elementary schools (TK-6), four junior high schools (7-8), seven high schools (9-12), and an extensive alternative education program, including an opportunity and continuation school,

independent study, and adult school. Of our 34 school sites, all but three are recognized as a school-wide Title I site. Eighteen sites provide State Preschool and Head Start Programs for 1,400 pre-school students. The average age of our site facilities is 63 years. Due to the facilities' age, we are continually hindered by antiquated infrastructure. Two recent bond measures were passed to address the facility needs at the TK-8 level and the district is exploring a facility bond at the 9-12 level.

The 2021-22 demographic information of the elementary district is composed of 86.5% of socioeconomically disadvantaged, 35.5% of English Learners, and 12.5% of students with disabilities. Our high school district has 68.4% socioeconomically disadvantaged students, with 15.0% English Learners and 13.5% of students with disabilities. MCS is a multi-district SELPA and provides approximately 3,800 identified students a full continuum of services with the vast majority served on our school sites; approximately 100 students are served through nonpublic schools. Hispanic students are the greatest ethnicity represented in both districts followed by white, students identified with two or more races, and Asian students. District-wide, we have 0.67% of our population identified as homeless and 0.35% classified as foster youth. (Source: CALPADS Fall 2021-2022)

The MCS Board of Education adopted the MCS Strategic Goals as the LCAP goals to have a single coherent integrated approach to increasing student achievement. The Board receives regular updates on progress toward meeting the goals throughout the year. Additionally, School Plans for Student Achievement (SPSA) at sites have also integrated LCAP goals and aligned budgets with student needs with the goal of accelerating student achievement.

Modesto City Schools has also created a "reader-friendly" version to communicate goals, metrics, and outcomes. These are used throughout the year to assist our educational partners in understanding the plan.

OUR VISION: Every student graduates with the skills, knowledge, and character traits essential to thrive and contribute to society.

OUR MISSION: We provide rigorous, relevant, and diverse educational programs that engage and motivate all students to reach their individual potential by:
* Providing a safe and welcoming learning and working environment.
* Ensuring all students have access to the highest quality instruction and learning conditions, and graduate, college and career-ready.
* Creating a culture of high expectations for all students and employees.
* Supporting our staff in making data-driven decisions that are in the best interest of students.
* Encouraging trust through open, honest, and ongoing communication across all members of our school community.

OUR VALUES: We believe:
* Every student deserves our best, every day and in every situation.
* All students will know we believe in them, and that they are the focus of our work.
* Every interaction with students matters and is an opportunity to teach and show we care.
* Positive, collaborative school-community relationships are built on trust and respect.
* Educating the whole child is maximized by creating meaningful partnerships with communities, families, parents/guardians, and educators.
* Our students and employees will strive to model our nine character traits.

* Continuous learning and sharing new ideas, best practices, and offering support to one another helps us improve.

Reflections: Successes

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

Internal data dashboards over the last few years, coupled with the California School Dashboard, provide proof of progress on student performance in multiple areas including Local Indicators, LCAP goals, and School Climate. The pandemic has challenged the progress and impacted the availability of data with which to measure progress. Our greatest progress has been changing District culture to positively impact student outcomes. Changing culture is a significant challenge in all large organizations and requires ongoing conversations and support. The District established four initiatives: Professional Learning Communities (no one can do it alone), Behavioral Supports (students need to be present to learn), Achievement (close the achievement gap), and transition to new State Standards (students need to be College and Career Ready). Progress in these initiatives has been anchored in specific areas:

(1) The District and sites have made data-driven decisions to monitor and communicate growth. Across the District, data analysis has increased in sophistication to impact change, and to bring transparency and accountability to our work. Administrators present data summits throughout the year and sharpen their focus on goals. Summits have made an impact on continuous improvement and will continue in the future. The District continues to develop data reports to help sites make informed decisions. Work continues to be done on generating live and dynamic data dashboards that will help various educational partners make data-driven decisions and improve monitoring in a timely manner.

(2) Offering training and support for Professional Learning Communities (PLCs) provides the opportunity to review student data and participate in focused conversations on strategies to increase student performance. The District continues to support PLCs with ongoing leadership training and coaching. Information gleaned from the data disaggregation and discussions have assisted in providing targeted Professional Development (PD) in areas of need. Due to COVID, many of the measures on the California School Dashboard were suspended or not reported. Prior CA Dashboard data combined with local data show positive growth for:

- Increased K-8 ELA CAASPP scores over the prior three years (CDE)
- Increased K-8 Math CAASPP scores over the prior three years (CDE)
- Increased third-grade reading fluency (Internal Data)
- Increased number of English Learner students passing core classes (Internal Data)
- Increased high school A-G completion (CDE Data)
- Increased the number of Advanced Placement exams taken by students (College Board Data)
- Increased number of 9-12 students completing CTE coursework (Internal Data)
- Decreased K-8 suspension rates (CDE and Internal Data)
- Decreased K-8 and 9-12 expulsion rates (CDE and Internal Data)

Schools have placed an increased emphasis on providing opportunities for remediation and extra support. Specifically, we have added programs as well as interventions to support our unduplicated students. While progress has been present, the District plans to continue monitoring data and providing targeted PD to build upon our work.

The district continues to support the community voice for enrichment, especially for our socioeconomically disadvantaged students whose home life may lack enrichment opportunities:

- Increased student participation in music programs
- Every student in 1st, 2nd, 5th, and 8th grades is exposed to the performing arts (pre/post COVID)
- Expanded after school programs for grades TK-8
- Outdoor Science Camp is offered to every sixth-grade student (pre/post COVID)
- Career Technical Education to explore career opportunities offered to high school students
- Established after school STEAM programs

Our community has increased its engagement with schools as more opportunities for participation have been offered. Some examples include college presentations, Family Math Nights, Round-up at the high school and elementary level, Kinder FUNdamentals, parent meetings for the transition to the next grade level, and expansion of virtual meetings and performances during COVID and the return to in-person instruction. The LCAP continues to support additional staff and resources to improve the school/ parent partnership.

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.

Modesto City Schools continues to address equity issues. This continues to be a focus for the Educational Services (ES) and Curriculum Instruction and Professional Development (CIPD) divisions to provide professional development through research-based programs and practices to ensure school sites are addressing disparities between student groups. In recent years, teachers have participated in presentations by Dr. Luis Cruz, Dr. Pedro Noguera, and Dr. Nancy Dome on building a culture that supports equity, especially for English Learners and minority students. This continues to be an ongoing need.

In both the K-8 and 9-12 districts, there is a need to increase overall student achievement in ELA and math as progress has remained stagnant or increased minimally as measured through CAASPP (prior to COVID) and internal data. New standards and curriculum, and the move to distance learning during COVID and back to in-person learning, have necessitated a significant shift in instructional strategies. Sites are focused on the consistent use of effective and high-quality delivery of lessons to engage students. The goal is to minimize the need for remediation through the effective initial teaching of skills and concepts.

Effective use of technology to enhance lessons, deepen student understanding, and connect concepts is a focus at all grade levels and all sites. Research supports that the effective use of technology has the ability to have the greatest impact on struggling students by providing

embedded scaffolding and connecting lessons to real-world experiences. Providing ongoing professional development is required to ensure technology is used effectively as a teaching tool with the teachers making decisions on its integration for effective lesson design. Professional development during the school year is challenging when it requires substitutes (limited availability) as well as pulling teachers from their classrooms. The CIPD department will continue to work with teachers on integrating technology to increase student performance.

Professional development continues to include strategies for effective ELD instruction as a continued focus from prior years. All K-6 teachers continue to receive professional development on the language arts curriculum including integrated/designated ELD instruction. The Math Taskforce continues to meet to identify the areas of greatest need and suggest recommendations to raise students' math scores. Swun math curriculum was adopted TK-6 to focus on a standard approach to math instruction and provide coaching to teachers.

Engaging parents continues to be a District goal as more of our students have significant social-emotional needs that impact educational success. Before the pandemic, attendance at Open House, Back-to-School Night, Round-up, and parent conferences showed an increase. However, with the closure of school campuses and the move to distance learning, many sites saw parent engagement decline as parents struggled to connect virtually. We recognize that parent involvement has a positive impact on student success. Therefore, the District continues to provide support and resources in this area.

The California School Dashboard (2019) and internal data identified the following performance indicators as an area of high need (CA Dashboard terminology: Red and Orange):

ELEMENTARY DISTRICT (K-8)

District-wide
- Orange – ELA and Math

ELA Student Groups
- Red – African American, Homeless
- Orange – American Indian, Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities

Math Student Groups
- Orange – African American, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities

Chronic Absenteeism Student Groups
- Red – Foster Youth
- Orange – African American, Students with Disabilities, Homeless, and Two or More Races

Suspension Rate Student Groups

- Red – American Indian
- Orange – Asian, Foster Youth, and Pacific Islander

HIGH SCHOOL DISTRICT (9-12)

District-wide
- Orange – Suspension Rate, College/Career

ELA Student Groups
- Red – African American
- Orange – English Learners, Students with Disabilities

Math Student Groups
- Red – African American, English Learners, Students with Disabilities

Suspension Student Groups
- Red – English Learners, Homeless, Students with Disabilities
- Orange – Foster Youth, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, White

Graduation Student Groups
- Red – Foster Youth
- Orange – Two or More Races, Pacific Islander, Students with Disabilities

College/Career Student Groups
- Orange – African American, Asian, Hispanic, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities

Targeted professional development in math and ELA will continue to support teachers with the implementation of the curriculum. The Standards for Mathematical Practices and the ELD standards will continue to be an area of focus. Essential standards will be identified in regular PLC collaboration meetings so teachers can plan with an intended focus. We continue to research effective interventions when re-teaching has failed to meet an individual student or student group's needs. Special education continues to utilize the core curriculum along with scaffolded resources for math and ELA instruction.

Added support for our Homeless population will include a dedicated point of contact for transportation and academic needs. Partnerships with parents and MCS will focus on strategies and programs that can help the Homeless and Foster Youth close the identified achievement gaps. A district-wide math focus will include research-based practices to help close the achievement gap. Professional development will continue to be provided to teachers to help them support struggling learners.

MCS will continue to offer support to all students to help them become college and career-ready. Emphasis on awareness and available programs will target the Homeless, Hispanic, Socioeconomically Disadvantaged, and English Learner student groups. Courses in computer programming and engineering will be added to sites that have the ability to maintain enrollment. Research reports suggest these increase college and career readiness for all students. The alternative education site will increase the number of college course offerings, through a partnership with the local community college.

The District will continue to deepen the understanding of the PBIS and Restorative Practices and implement these research-based practices with greater sophistication. MCS continues to partner with Dr. Jason Okonofua to host a Community Engagement Forum on Student Conduct and School Climate. Dr. Okonofua is conducting an in-depth study to identify areas of strength and weakness and to offer solutions where appropriate. Additionally, the District is partnering with Dr. Nancy Dome to provide professional development related to equity so that all staff has greater knowledge and understanding of the challenges faced by our students. The sites will analyze their discipline data with an emphasis on their subgroups. The District maintains intervention centers at each high school. Certificated staff and Center for Human Services Student Assistance Specialists are available in intervention centers and all MTSS campuses to support students' academic and socio-emotional needs. Incentives are provided to support positive student behavior.

LCAP Highlights

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

The 2022-2023 LCAP focuses on continuing goals that have proven to positively impact student outcomes but also adjusting/adding goals to reflect the changing instructional climate that has resulted from the pandemic. Professional Development and data analysis to inform decisions will continue to be emphasized. The following highlights our commitment to our educational partners:

1. Professional development activities to:
a. Support teacher leadership teams to build positive transformational cultures
b. Implement curriculum
c. Instructional strategies and effective use of technology to increase student mastery of content area standards
d. Expanding behavioral supports and deepening our understanding of others to increase cultural competencies

2. Provide support staff to:
a. Improve school to home communication
b. Maintain facilities
c. Recruit and retain employees
d. Provide behavioral and social-emotional supports for students
e. Assist teachers in developing and planning standards-based lesson delivery

3. Promote effective programs and systems for:

a. Intervention and enrichment
b. Planned academic and behavioral intervention to provide students a safety net when needed
c. Provide remediation/credit recovery for struggling students
d. Provide enrichment activities to enhance student understanding of the world beyond the classroom walls and to motivate students to imagine their future and pathways to attain their goals

4. Technology:
a. Support 1-1 devices for all students
b. Infrastructure to support the increased use of technology by students and staff
c. Safety and security of technology system
d. Comprehensive training opportunities for teachers focused on the effective use of 21st Century tools to increase student collaboration, engagement, formative assessments, and student achievement

The 2022-2023 LCAP reflects Modesto City Schools Strategic Goals and the strategies to assist in achieving each goal. The goals were developed collaboratively through input from our educational partners to establish the plan for the District to address all aspects of student, staff, parent, and community engagement and student achievement.

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.

Franklin Elementary School (CDS Code: 50711676052690)

William Garrison Elementary School (CDS Code: 50711676052716)

Support for Identified Schools

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

District staff has worked with and continues to work with the site administration at the identified Comprehensive Support and Improvement (CSI) schools to provide guidance and technical assistance. The support is centered on reviewing available student performance data, both publicly available on the California Dashboard and local internal data, to identify the root cause and to create a needs assessment. Sites worked with their School Site Council (SSC) and English Learner Advisory Committee (ELAC) to identify and develop goals for evidence-

based strategies to address the areas of need. These plans are formalized in each sites' School Plan for Student Achievement (SPSA). The district will continue to support these sites throughout the school year to monitor the plans, actions, and services.

Monitoring and Evaluating Effectiveness

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

The district will regularly monitor the School Plan for Student Achievement for each of the sites identified for Comprehensive Support and Improvement (CSI). Data, including DIBELS, benchmark assessments, performance tasks, walk-through observations, and attendance, will be provided and reviewed to identify student groups in need, with the goal of providing early interventions. Support will be provided to help specific student groups that are identified as needing support. Principals will present three times per year, during the data summits, to report on the current progress and next steps. These summits will also be shared with their respective staff. Support will be given to the site to adjust plans based on real-time data and the progress of the identified student groups.

Engaging Educational Partners

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

Educational Partners Engagement Overview:
Modesto City Schools held over 20 meetings to seek input from our educational partners on the LCAP development. Meetings were held with the LCAP Advisory Committee, the English Learners Advisory Committee, students, parents, employees, management, bargaining units, and the general public. Staff provided the Board of Trustees a review of student data, progress on the LCAP goals, and updates on internally measured student progress (due to the CA Dashboard results not being available due to COVID-19) at public meetings. Surveys were offered for all educational partners, online, in English and Spanish. Due to COVID-19 and health guidelines, the majority of the meetings were held virtually via Microsoft Teams.

LCAP Advisory Committee:
MCS continued to use our LCAP Advisory Committee to review the District's progress on the LCAP goals, consider educational partner input, and modify and revise the LCAP. Committee members who were selected for the 2020-21 LCAP committee who indicated a desire were allowed to continue in the role for the 2022-23 LCAP committee. Replacement and additional members were recruited via an online application to ensure full committee participation. To ensure the group represented our diverse community, we used a broad range of factors to select members:

The LCAP Advisory Committee consisted of 34 members affiliated with the following groups:

- African American community groups
- Career Technical Education
- Community agencies
- CSEA representation (classified union)
- Elementary, junior high, and high school students
- English Learners
- Foster students
- Mental health services
- MTA representatives (teacher union)
- Parents representing elementary, junior high, high school, and special education students
- School safety
- Site Administration
- Teachers

Over the course of six meetings, the committee discussed the LCAP process, learned about student performance data, reviewed progress on the LCAP actions and services, and provided input/feedback on the LCAP goals. The advisory group provided recommendations for the 2022-2023 LCAP. Members reviewed educational partners' feedback to make their recommendations. They provided feedback collaboratively through an online application called Padlet or through in-person notes. The LCAP Advisory Group met on the following dates:

October 26, 2021
November 30, 2021
February 1, 2022
February 22, 2022
March 29, 2022
April 26, 2022

Educational Partner Meetings/Surveys:
The District sought input from various groups through either virtual/in-person meetings and/or surveys. At these meetings, input regarding what MCS was doing right and what MCS needed to improve was sought. Available data was shared to encourage conversations regarding District needs. All meetings were held virtually using Microsoft Teams or in-person (as applicable).

Staff and Administrator Input/Feedback
The administrators for the Teaching and Learning group provided substantial feedback and support in the development of the LCAP, including but not limited to: Curriculum Instruction/Professional Development directors, Student Support Services directors, School Leadership directors, Nutritional Services directors, Communications Department staff, Finance Director, Technology Department staff, and members of Cabinet. Additionally, feedback was sought from all management staff through General Staff meetings. Teachers were surveyed twice during the year regarding what was working and what needed to be changed to help guide LCAP decisions.

Student Feedback:
In addition to the student representatives on the LCAP Advisory Committee, student feedback was obtained by visiting with the members of the Student Advisory Council, who provided input/feedback at the April 6, 2022 meeting.
Surveys were sent out during the year to gather input regarding how well the district was meeting the academic and social-emotional needs of students. The 2020-21 and 2021-22 school years were challenging for students due to the changes necessitated by COVID-19.

Community Forums and Key Communicators:
Input was also gathered through Superintendent Dr. Noguchi's Community Forums. Dr. Noguchi hosted a total of four Community Forums, via Teams. The forums were held for our community and parents as well as one specifically for MCS staff. Over 1,000 attended the community Forums and over 700 attended the staff Forum. Over 2000 comments were collected from these events.

Dr. Noguchi held monthly meetings with key community educational partners to solicit feedback on a variety of topics. The "Key Communicators" meetings included parents and community leaders, as well as City and County government officials. These meetings provided feedback from a variety of perspectives, including those who do not have children in MCS schools.

Community Survey:
The District renewed its partnership with Hanover Research to develop and provide an analysis of a survey to garner additional input. Targeted groups for response included students, staff, community, and parents. The survey was available in both English and Spanish and

was posted on the MCS website. Key findings from the 2021-22 survey:
LCAP THEME - OVERALL

- Most parents feel positive about the overall educational quality and the curriculum at MCS schools.
- Overall satisfaction with technology resources was highly ranked
- Parents were satisfied with the material resources provided to their students

LCAP THEME – WELCOMING ENVIRONMENT

- Most students and parents feel the schools provide a safe and supportive environment that treats people fairly, regardless of race/ethnicity and culture.
- The district/schools provide translators and materials in my preferred language was highly noted.
- Parents have a positive perception of school facilities – well maintained and safe for their students.

LCAP THEME – PARENTAL INVOLVEMENT

- The majority of parents and staff report that MCS encourages parental involvement.
- Scheduling conflicts are the biggest barrier to involvement.

LCAP THEME – COMMUNICATION

- Positive perceptions were reported for school and district communication in general.
- Parents prefer to receive information via email or text message.

LCAP THEME – STUDENT SERVICES & RESOURCES

- The majority of students, staff, and parents report student academic performance as improving.
- More than half of the students reported involvement in at least one enrichment program.
- Most parents are aware of the free meals provided by the district

Additional Feedback:
The District met with the District English Learner Advisory Committee on May 5, 2022, via Microsoft Teams. Parents provided input via the chat feature, orally, and via texting. DELAC parents received 1:1 support, as needed, so they could successfully log on to Teams and provide their input. The meeting was conducted in English and Spanish with all presentations developed for both languages. Modesto City Schools SELPA was consulted regarding the LCAP to ensure the plan was addressing the needs of our students with disabilities. Information about the June 6, 2022, Public Hearing was posted on the District website for public input. On June 20, 2022, the LCAP was brought forth to the Board of Trustees for approval.

A summary of the feedback provided by specific educational partners.

Each year, the District has engaged more educational partners to provide input and increase the understanding of the LCAP's purpose and goals. With the impact of COVID-19 on in-person meetings, the District utilized a variety of online and virtual meetings to continue to gather input and provide information regarding the District's goals. Available data was transparently shared to illustrate areas of strengths and needs. LCAP budget and goals were integrated into Principal Summits and School Plan for Student Achievement (SPSA). This created a more cohesive integrated focus across 34 school sites with data reviews held throughout the year to determine progress. The progress of student groups was monitored throughout the year at both the site and District levels to determine if additional support was needed.

The LCAP Advisory Committee was pleased to see the growth and progress of LCAP goals from the prior years of implementation. However, the validity of some of the data, due to COVID-19, limited the ability to have viable measurements for 2020-2021 or 2021-2022. The committee acknowledged that change takes time and wanted to see minor revisions based on specific needs. Funding for specific programs required increased scrutiny for effectiveness. A high priority was the social-emotional health of students and staff because of school closure due to COVID-19 and the move to distance learning and back to in-person learning. The LCAP advisory was supportive of efforts to provide increased remediation and enrichment opportunities. Providing equitable access to technology and providing increased academic and mental health resources was recognized as a positive investment. Maintaining support staff for all programs was seen as a critical need. They advocated the current plan for college and career readiness with more training for parents. Maintaining the DLA program K-8 was also supported. Goals and actions related to credit recovery and remediation were supported and advised to maintain or expand.

Parents and the community focused on clean, safe schools. Safety and security were a repeated theme in meetings. Safety guidelines related to the reopening of schools were a consistent topic due to the pandemic. Other topics of discussion included academic intervention and support, communication with parents, life skill classes at all high schools, technology, and college and career awareness. MVA was viewed as a positive alternative to continue for families.

Students voiced concerns about safety related to COVID-19 and access to technology. Students also requested more social-emotional and mental health support. Academic supports, including increased remediation and credit recovery options, were voiced. Students feel they are motivated to learn but expressed frustration with distance learning and the move back to in-person instruction. Increased enrichment opportunities were also a priority for students.

Staff voiced concerns over the following during their meetings and surveys: counseling services for students, support for struggling learners, and equitable access to technology. Staff also indicated a need to have more professional development for the integration of technology and support for students as they returned to in-person instruction.

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

Educational partners are generally pleased with the additional services and actions implemented. Many of the services put into place are just now starting to take effect or make an impact. Additionally, the services and supports implemented in response to COVID-19 demonstrate their ability to have a positive impact in future years. Added support staff has been crucial as more of our students have greater needs than previously seen. Meeting their physical and social-emotional needs is a priority. Equity for all student groups is viewed as needing improvement. Providing increased technology and support staff while maintaining remediation and enrichment programs is essential.

As a result of educational partners' input the following revisions and investments in the 2022-20232 LCAP actions and services were made:

- Continue to focus on school safety and security
- Maintain/increase services to meet student social-emotional needs

- Offer targeted professional development opportunities
- Continue to offer/increase enrichment opportunities, including access to the visual and performing arts and eSports
- Increase supports for student groups that are identified as at risk of failing
- Increase the opportunities for afterschool tutoring and support
- Increase college and career readiness opportunities

Goals and Actions

Goal

Goal #	Description
1	Increase academic achievement and ensure equitable access to enable all students to attain college and career readiness

An explanation of why the LEA has developed this goal.

Modesto City Schools, through collaborative stakeholder input, has identified the Strategic Goals (also the LCAP Goals) for the district.

Overall achievement, as measured by state and local assessments, needs to improve. Student groups identified in the performance category red/orange need continued supports to master the standards. English Learners need access to additional support services and programs to increase English proficiency and outcomes. Due to the diverse needs of our student population, alternative programs are needed to provide support to all learners. Students need opportunities to explore career and life skills. There continues to be strong community support for program opportunities so students have increased awareness of career pathways and access to vocational programs. Students need to acquire/develop 21st Century skills with increased access to technology and computers.

The district has made significant progress in reducing suspensions by providing alternatives; however, suspension rates remain high with a disparity between student groups. Continued support is needed to increase the sophistication of staff to address student behavioral needs. Continued support is needed for Tier 3 intervention programs at various sites to assist with the behavioral needs of high-risk students. Not all sites have achieved an attendance rate of 95% or greater, so continued efforts are needed to support student attendance.

State Priorities addressed by this goal:
Priority 1: Basic Services (Conditions of Learning)
Priority 2: Implementation of State Standards (Conditions of Learning)
Priority 4: Student Achievement (Pupil Outcomes)
Priority 5: Student Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Students Outcomes (Pupil Outcomes)

Local Priorities addressed by this goal:
Computer Literacy
Enrichment Opportunities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator for Math: Elementary District will improve Distance From Standard (DFS) by 51 points High School District will improve DFS by 30 points Source: CA Dashboard	Elementary: -74.7 DFS High School: -85.5 DFS	Elementary: -102.24 High School: -91.7 DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.			Elementary: -23.7 DFS High School: -55.5 DFS
Academic Indicator for ELA: Elementary District will improve DFS by 45 points High School District will improve DFS by 30 points Source: CA Dashboard	Elementary: -48.3 DFS High School: -2.4 DFS	Elementary: -62.35 High School: -7.09 DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.			Elementary: -3.3DFS High School: 0 or above standard
The number of TK/K students previously enrolled in an MCS ECE or TK program	19%	19%			25% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
scoring at benchmark on a BOY Phonemic Awareness assessment will increase by 6% Source: mClass					
MTSS Sites will decrease by 3% the percentage of students scoring at the well below benchmark range as measured by the DIBELS-8 BOY to EOY subtest assessment: Kinder: PSF 1st grade: NWF/WRC 2nd grade: NWF/WRC 3rd grade: NWF/WRC Source: mClass	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 14% - goal met 1st Gr - decreased by 13% - goal met 2nd Gr - decreased by 9% - goal met 3rd Gr - decreased by 7% - goal met			Yearly Goal: Decrease Intensive by 3% BOY to EOY
Increase the percentage of students meeting five or more fitness standards on the CA PFT to 65% Source: DataQuest	47.9%	The state of California has suspended the reporting of the PFT results and not all six areas were to be tested.			65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The PFT was administered to students in the modified format. No results are available to be reported.			
English Only and Initial English Proficient graduates receiving the State Seal of Biliteracy will increase by 15% Source: Internal Tracking of SSB Recipients	67 students	55 students Less students tested to be eligible to receive the SSB than in previous year.			77 students
CA Dashboard College and Career Readiness Indicator "prepared" will show an increase of 3% or maintain green/blue status Source: CA Dashboard	36.9%	37.1% No Performance Level (color) was assigned due to the CA Dashboard not being produced in 2021.			45.9
Graduation Indicator will increase by 3% or maintain green/blue status on the CA Dashboard	87.2%	88.9% No Performance Level (color) was assigned due to the CA			90.2 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CA Dashboard		Dashboard not being produced in 2021.			
The percentage of cohort graduates meeting UC/CSU A-G requirements will increase by 3% yearly Source: Dataquest	35.1%	43.2%			47.1%
95% of graduating AVID seniors will have met A-G requirements. The number of 8th-grade AVID students earning a "C" or higher in an honors class will increase by 3% Source: MOSIS	Seniors: 81.2% 8th-graders: 50%	Seniors: 100% 8th-graders: 57%			Seniors: 95% 8th-graders: 53%
Students completing a CTE pathway-specific concentrator, Capstone course sequence with a grade of "C-" or better will increase 5%	Establish Baseline 2021-22	Data for 2021-22 is not available at this time. Metric will be updated at the end of summer school.			Baseline + 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CALPADS					
Students completing college credit courses (academic or CTE) with a grade of "C-" or better for two semesters or three quarters will increase 10% Source: CALPADS	Establish Baseline 2021-22	Data for 2021-22 is not available at this time. Metric will be updated at the end of summer school.			Baseline + 10%
Increase student enrollment in JROTC by 20% each year Source: Enrollment Reports	48 Students	130 students are enrolled in JROTC Growth of 170% from prior year.			97 students
English Learners and Reclassified graduates receiving the State Seal of Biliteracy will increase by 5% each year Source: Internal Tracking of SSB Recipients	188 students	252 students Growth of 34% from prior year.			216 students
English Learners in each ELPAC band will	Elementary: Level 1: 25% Level 2: 36%	Results for the 2021-22 ELPAC are not			Baseline + 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
move up by 5% each year Source: CA Dashboard	Level 3: 31% Level 4: 8% High School: Level 1: 27% Level 2: 34% Level 3: 29% Level 4: 10%	available until a later date. Metric will be updated when available.			
Academic Indicator for Math for ELs: Elementary District will improve ELs DFS to 60 points below standard High School District will improve ELs DFS to 70 points below standard Source: CA Dashboard	Elementary: -74.7 DFS High School: -85.5 DFS	Elementary: -145.78 High School: -192.35 DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business rules being applied to provide as consistent as possible reporting measurement.			Elementary: -60.0 DFS High School: -70.0 DFS
Academic Indicator for ELA for ELs: Elementary District will improve ELs DFS to 30 points below standard	Elementary: -48.3 DFS High School: -93.2 DFS	Elementary: -117.47 High School: -149.45 DFS not reported on the CA Dashboard for this year. Results are internally calculated with not all business			Elementary: -30.0 DFS High School: -70.0 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School District will improve ELs DFS to 70 points below standard Source: CA Dashboard		rules being applied to provide as consistent as possible reporting measurement.			
The number of DLA students meeting or exceeding CAASPP ELA scores will increase by 8% Source: CA Dashboard plus internal data	3rd: 23.3% 4th: 14.3% 5th: 29.0% 6th: 26.9 % 7th: 19.5% 8th: 29.3%	3rd: Not available 4th: 16.9% 5th: 11.8% 6th: 35.0% 7th: 36.7% 8th: 39.4%			3rd: 31.3% 4th: 22.3% 5th: 37.0% 6th: 34.9% 7th: 27.5% 8th: 37.3%
K-8 DLA enrollment will increase by 5% Source: CALPADS 1 Census Day	475 students	472 students			498 students
The number of Language Institute newcomers that make growth on the MELD assessment will increase by 10%. Source: MELD Assessment Data	Baseline to be established 2021-22	MELD A was given mid-year. MELD B results are not yet available to determine baseline. Metric will be updated when data is available.			Baseline + 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of K-8 students who are chronically absent by 1% Source: DataQuest and MODD	9.7%	48.8% Student absences reflect the state pattern.			8.7%
Decrease the number of 9-12 students who are chronically absent by 1% Source: DataQuest and MODD	18.7%	39.3% Student absences reflected the state pattern.			17.7%
The suspension rate will decrease by 0.3% or maintain green/blue status for each district Source: Dataquest/CA Dashboard	Elementary: 2.3% High School: 4.3%	Elementary 2.8% High School: 5.2% No Performance Level (color) was assigned due to the CA Dashboard not being produced in 2021.			Elementary: 2.0% High School: 4.0%
Elementary Sites will decrease by 3% the percentage of students scoring at the well below benchmark range as measured by the DIBELS-8 BOY to	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 14% - goal met 1st Gr - decreased by 13% - goal met 2nd Gr - decreased by 9% - goal met 3rd Gr - decreased by 7% - goal met			Yearly Goal: Decrease Intensive by 3% BOY to EOY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EOY subtest assessment: Kinder: PSF 1st grade: NWF/WRC 2nd grade: NWF/WRC 3rd grade: NWF/WRC Source: mClass					
Expand RISE to include math at all 22 elementary sites. Obtain pre/post data with post data showing growth of 15% over pre data for both ELA and Math Source: Internal Assessment Data	RISE ELA: 22 sites RISE Math: 0 sites Pre/Post: TBD	RISE ELA: 22 sites RISE MATH 22 sites Pre/Post: With the switch to DIBELS from Heggerty, a Pre/post comparison is not available this year.			RISE ELA: 22 sites RISE Math: 22 sites Pre/Post:
The number of students participating in K-6 summer enrichment will increase by 10% per year Source: PowerSchool Attendance Report	212 Students	619 students for enrichment ASES Summer program: 548 students			290 Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
At designated grade levels, Increase or maintain the number of students participating in Visual & Performing Arts (VAPA) performance opportunities Source: Internal Tracking	6,465 students	Due to COVID-19 restrictions, shows were canceled. Only 2nd grade was able to participate. 1,465 students			6,465 or more students
Increase/maintain the number of students participating in music instruction at the elementary level. Source: Enrollments	1,410 students	1,574 students			1,410 students or more
Junior High schools will have at least 5 athletic teams/programs in which students can participate. Source: Internal Tracking	2 Programs: Volleyball, Basketball	3 programs: Soccer, Volleyball, and Basketball			5 or more programs
Increase the number of professional development opportunities for	0	All 7-12 sites participated in the 2022 CADA Conference this year.			1 or more

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
activities directors/staff Source: Internal PD tracking					
Participation in ASES will increase by 25% in grade K-8 Source: EZReports	1900 students	2,498 students Increase of 31% over prior year.			2375 students or more
Decrease by 3% the percentage of students with disabilities scoring at the well below benchmark range as measured by the DIBELS-8 BOY to EOY subtest assessment: Kinder: PSF 1st grade: NWF/WRC 2nd grade: NWF/WRC 3rd grade: NWF/WRC Source: mClass	Yearly Goal: Decrease Intensive by 3% BOY to EOY	Kinder - decreased by 8%; goal met 1st Gr - decreased by 9%; goal met 2nd Gr - decreased by 15%; goal met 3rd Gr - decreased by 10%; goal met			Yearly Goal: Decrease Intensive by 3% BOY to EOY
The graduation rate for students with disabilities will increase by 3%.	70.4%	72.9%			73.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CA Dashboard					
All Williams Act criteria will be met on an annual basis. • Teachers are appropriately assigned and fully credentialed • Students have sufficient access to standards-aligned instructional materials • School facilities are maintained in good repair Source: Williams Act Report/SARC	All criteria met.	All criteria met.			All criteria met.
The number of EL students reclassifying will increase by 5% annually. Source: Reclassification Data	Elementary District: 147 students - 2.9% High School District: 14 students - 0.7%	Elementary District: 242 students - 4.6% High School District: 102 Students - 4.4%			Elementary District: 17.9% High School District: 15.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain/decrease the number of student expulsions. Source: CALPADS	K-8: 0 students 9-12: 12 students	K-8: 1 student 9-12: 4 students			K-8: 0 students 9-12: 12 or fewer students
The high school cohort dropout rate will decrease by 1%; the junior high dropout rate will decrease Source: MOSIS	Junior High: 5 students High School: 5.9%	Junior High: 8 students High School: 3.5%			Junior High: less than 5 students High School: 4.9%
Participation in eSports will grow to 400 students	Program to start with 2022-23 school year (NEW) 0 students participating	Pilot of program at two high school sites in the spring of 2022			400 students

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Commit to MCS Instructional Core to Ensure Great Instruction First Time	Academic Achievement: Math • Math Interim Assessments • Interim assessments will be identified and used across the district as benchmarks • Math Ambassadors will meet to further the process of implementing reliable and valid benchmarks • K-6 Planning time/prep time • Effective use of research-based instructional practices	$14,142,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• High student engagement • Increase teachers' capacity to use data to drive their instruction • Effective use of the eight mathematical practices: SWUN math for the K-6 sites • Math support at junior high sites with high D/F rates Academic Achievement: ELA • Instruction aligned to the standards • Professional development • Effective use of research-based instructional practices • High student engagement • Increase teachers' capacity to use data to drive their instruction • K-6 Planning Time/prep time • ELA benchmark assessment committees/department chairs will continue to meet to further the process of implementing reliable and valid benchmarks Early Childhood Development/Early Literacy • Provide a robust ECE program • Identify students at risk of reading difficulty, provide intervention, and monitor student progress Academic Achievement: Intervention ELA • Identify students at risk of reading difficulty, provide intervention, and monitor student progress • Increase teachers' capacity to use data to drive their instruction • Through collaboration, identify best practices to meet the diverse needs of student groups Full-Day Transitional Kinder/Early Literacy • Provide a robust TK program • Identify students at risk of reading difficulty, provide intervention, and monitor student progress • Provide Kinder paraprofessionals		

Action #	Title	Description	Total Funds	Contributing
		• Hold TK/K collaboration Instructional Technology • Maintain instructional technology coach and STEAM coach K-6 Prep Providers • Provide teachers time for lesson planning Curriculum Coordinators • Maintain curriculum coordinators Physical Fitness • Fund PE equipment for TK-12 Williams Act • Teachers appropriately assigned • Teachers appropriately credentialed • Standards-aligned instructional materials • School facilities are maintained in good repair		
1.2	Increase students being identified as "prepared" in the college/career indicators	Seal of Biliteracy • Provide information to students and staff to increase the number of students who qualify for the Seal of Biliteracy Increase College & Career Readiness for all students • College Credit Courses • Provide funding for the purchasing of equipment and textbooks • Provide funding for teacher PD and training for MTA teachers who can teach a college course or college professors teaching on high school campuses Increase College & Career Readiness of underrepresented students • Provide funding for Career Exploration curriculum K-12	$17,148,460.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Counselor and Administrator training on CTE pathways and focus on completion • Continue to develop tracking systems to desegregate the data of underrepresented populations College and Career Readiness Assessment • Provide funding for high school students to take college or career readiness assessments selected/administered by the district • Provide test preparation materials and teacher professional development UC/CSU Eligibility • Transcript Evaluation Service (TES) A-G report each semester • Maintain funding for TES services • Ensure courses are A-G approved • Quarterly review of grade data to provide support, intervention, and placement • Licenses for Florida Virtual Academy for UC/CSU remediation AVID • Provide funding for AVID sites • Provide funding for the expansion of AVID at secondary school sites • Provide funding for the expansion of AVID at elementary schools IB and AP • Maintain funding and increase student diversity in IB and AP • Maintain 0.40 FTE IB Coordinator • Provide test preparation materials and teacher professional development • Provide funding for test administration • Provide free/reduced AP/IB tests for all students enrolled in those classes		

Action #	Title	Description	Total Funds	Contributing
		• Provide funding for AP prep and testing for 8th-grade students in the Bret Harte/Hanshaw MCS Dual Language Academy Counselors • Funding for high school College Counselors • 9-12 Counselor for concentration groups • 7-8 Counselor for concentration groups • High school Counselor for G230 Academy • High school Counselor for Elliott • Maintain counselor ratio of 650:1 Career Technical Education (CTE) • Funding to support CTE pathways • Work Experience • CTE positions • Career Navigators • Increase internships and certifications Career Awareness • Provide funding for Career Exploration curriculum K-12 • Provide funding for career exploration activities K-12 Junior Reserve Officers' Training Corps (JROTC) • Maintain a JROTC military leadership program at Beyer High		
1.3	Increase English Learners growth toward English Proficiency	Seal of Biliteracy • Provide information to students and staff to increase the number of students who qualify for the Seal of Biliteracy • Increase student participation in 4 years of a World Language (or equivalent) • Create a district-wide assessment pathway ELPAC • Provide ALD teachers with CSS/designated ELD PD	$4,128,423.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide all teachers with CSS/integrated ELD PD • Provide ELPAC training for stakeholders (admin/classified/certificated/parents/counselors) Academic Achievement: Math and ELA • Effective use of research-based instructional practices • High student engagement • Increase teachers' capacity to use data to drive their instruction • Provide Sheltered Instruction Observation Protocol (SIOP) training for 7-12 social science and science teachers • ALD support Reclassification • Provide ALD teachers with CSS/designated ELD PD • Provide all teachers with CSS/integrated ELD PD • Provide ELPAC training for stakeholders (admin/classified/certificated/parents/counselors) • Effective use of research-based insructional practices • High student engagement Assessment Center Staff ad ELPAC Testers • The staff ensures EL assessments are administered to meet state guidelines • Staff provide fidelity for the administration of EL assessments (identification and progress) Maintain/Increase Newcomer and Refugee/Asylum Seeking students Support Staff • The staff ensures Newcome and Refugee/Asylum Seeking students are supported • The staff ensures parents of Newcome and Refugee/Asylum Seeking students are supported through meetings (1-1 and group) Dual Language Academy		

Action #	Title	Description	Total Funds	Contributing
		• Provide information to English Learner stakeholders (students/parents/counselors/teachers/admin) to increase the number of students who qualify for the Seal of Biliteracy • VP/AP for DLA • Provide transportation • Provide enrichment and interventions for EL students • Provide assessment center testers • Provide professional development for DLA certificated and classified staff Newcomer Program: Language Institute • Provide transportation • Provide supplemental support staffing (i.e., bilingual instructional assistants/paraprofessionals, 0.2 FTE Language Institute Certificated Coordinator, etc.) • Provide sustained EL-specific Professional Development for all staff (certificated and classified) • Provide services that address the unique needs of English Learner students new to English, recent immigrants, asylum-seeking and refugee students, and students with limited instruction or formal education Maintain or increase summer program opportunities for ELs • Summer School for ELs K-3		
1.4	Develop a Multi-Tiered System of Support (MTSS) for all students	Instructional Coaches for MTSS • MTSS Sites will have MTSS Instructional Coaches • Maintain/increase the number of MTSS sites Mental Health/Social-Emotional Support • Student Assistance Specialists at sites • Behavior Clinician/Social Work Counseling Services at sites • PBIS/RP Training and Support • Behavior Coach	$27,114,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Consultant agreements to support mental health/social-emotional supports Interventions • Multi-Tiered System of Support (MTSS) Intervention Curriculum & Materials • Provide supplemental materials for intervention • Social-Emotional Learning Program • Intervention Centers • Paraprofessionals (moved from Mental Health/Social-Emotional Support) • Summer Bridge / Specialized Programs • Student Success Team Training and support • Paraprofessionals • Summer School Remediation • Extended Summer School • Support for after school tutoring programs • Mentorship 7-12: “Improve Your Tomorrow” • Student Services Administrator 7-12 Support for students chronically absent • Student Assistance Specialists (SAS) • Attendance Liaisons • Intervention Centers • Behavioral Counseling • Health Clerks • Health Services Supplies • Additional Nursing Services • Foster/Homeless Liaison • Attendance Incentives • 7-12 Counselors • Gallo Performance • Outdoor Education • City Bus Transportation • Saturday School program and staff • Student Services Administrator 7-12		

Action #	Title	Description	Total Funds	Contributing
		Attendance Rate • Student Assistance Specialists (SAS) • Attendance Liaisons • Intervention Centers • Behavioral Counseling • Health Clerks • Health Services Supplies • Additional Nursing Services • Foster/Homeless Liaison • Attendance Incentives • 7-12 Counselors • Gallo Performance • Outdoor Education • City Bus Transportation • Saturday School program and staff • Student Services Administrator 7-12 Suspension/Expulsion/Dropout Rates • Behavior Coach • Positive Behavior Intervention and Support • Cultural Competency & Diversity • Bus Monitors • Intervention Center Materials • Probation Officer • Restorative Practices • Behavior Counseling/SAS • Foster/Homeless Liaison • Foster Youth Specialist • 7-12 Counselors • Incentives • Mentors • K-6 Campus Assistants • Additional Campus Supervisors at high needs sites • School Safety Officers • Security Patrol Call Center Techs • Student Services Administrator 7-12		

Action #	Title	Description	Total Funds	Contributing
		RISE • RISE staffing - certificated/classified • Curriculum/supplies • Instructional Materials • Training for teachers and paras Remediation Programs • Remediation Programs K-6 • Remediation Programs 7-8 • Remediation Programs 9-12 • Intersession • Summer School • G230 Academy • K-12 after or before school Tutoring • High School zero period or eighth-period credit recovery or A-G remediation		
1.5	Ensure students have access to enrichment activities at all school sites	K-6 Summer Enrichment • Teachers • Curriculum/materials • Service Contracts • Bridge Class 7-8 Summer Enrichment • Teachers • Supplies • Materials • Bridge Class VAPA Opportunities • Provide funding for visual and performing arts programs • Instrument replacement and repair • Gallo Performances	$4,292,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Athletics/Activities • Promoting athletics • Promoting student activities • Activities Director FTEs • Athletic Director FTEs • Provide funding for eSports • Provide funding for Middle School athletic team equipment and uniforms • Provide funding for Middle School athletic team transportation • Provide funding for High School athletic team transportation • Increase junior high classified staffing to support the expansion of junior high activities and athletics Junior High Activities • Provide professional development for junior high activities directors Junior High Athletics • Provide increased opportunities for junior high students in athletic programs After School Enrichment • Director • Paraprofessionals • Site Coordinators • Supplies/materials • Program staff STEM/STEAM • Provide Project Lead the Way (PLTW) STEM/STEAM at TK-6 • Provide Project Lead the Way (PLTW) STEM/STEAM at 7-8 • Provide Project Lead the Way (PLTW) STEM/STEAM at 9-12 Science Enrichment • Provide Outdoor Education for grade 6		

Action #	Title	Description	Total Funds	Contributing
		Enrichment 7-12 • Provide enrichment activities at the 7-12 level • Provide opportunities for students to participate in eSports at the 7-12 level		
1.6	Increase access to general education for students with disabilities	Inclusion: ELA Elementary • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology • Training/PD Inclusion: 7-12 • Inclusion coordinator 7-12 • Inclusion specialists • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology • Training/PD Graduation Rate for Students with Disabilities • Inclusion specialists • Instructional Coach • Paraprofessionals • Substitutes • Support/Coaching • Technology • Training/PD • Foster Youth Specialist • 7-12 Counselors	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Student Services Administrator 7-12		

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.

Overall, the actions and services in LCAP Goal 1 were implemented. COVID-19 continued to impact district/school operations and the ability to fully implement all actions and services, as well as impacting the ability to meet some of the growth metrics on a yearly incremental basis.

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.

Increased expenditures are the result of TK, 7-8 activities and 7-8 athletic expansion with LCFF funds and MTSS expansion and reduce counseling/student ratios with COVID State & Federal funding.

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

Successes:

Staffing to support curriculum development and coordination was able to be maintained during the school year. This support provided the opportunity for teachers to have a greater understanding of how to use the curriculum in developing effective lessons. Prep Providers continued to support the sites to enable teachers to work together analyzing student achievement and planning the next steps. Williams Act compliance was a positive for the district with all sites meeting the established criteria.

College and career readiness indicators and graduation rates both increased over the baseline. Decreased student-to-counselor ratios have provided more guidance, education, and direct support for students. Through the creation of new counselor data dashboards, counselors and administrators are better able to regularly monitor and use data. Data has reflected positively in showing a reduced number of students on the annual dropout list and more students meeting A-G requirements. 7-12 Site Intervention Teams (SIT) were developed to further support students with academic, attendance, behavioral, or social-emotional concerns. AVID continues to be a positive action for the district with an

increase in the number of students achieving higher grades at the junior high level and the number of AVID graduates meeting A-G requirements.

CTE pathway completion and the number of students enrolling in CTE courses both showed positive successes. Final numbers will be not available for comparison until after June 2022. The Junior Reserve Officers' Training Corps (JROTC) continues to grow at Beyer with an over 200% increase in enrollment.

Programs and actions supporting English learner students showed positive results in the number of students receiving the State Seal of Biliteracy with a 34% increase, as well as an increase in the number of students reclassifying as English proficient. ELPAC data will not be available for comparison until after June 2022 to be able to measure student growth overall.

Support for students increased at all elementary sites with the expansion of the MTSS program to all 22 elementary sites. This support showed positive results in students' reading fluency as measured by internal assessments. DIBELS data indicated a decrease of 7% to 14% in students scoring at the intensive level depending on the grade level. RISE expanded all the elementary sites to include ELA and math support. A test program was implemented at Johansen High School of a modified RISE program to increase student academic achievement.

Enrichment opportunities continue to grow for students. Summer school enrichment increased almost 300% from the prior year. Additionally, the ASES program increased from 1,900 to 2,498 students. Student participation in music at the K-8 level continues to increase from the COVID year. Junior high sports were added for students and the new Activities Director position is helping to coordinate more enrichment opportunities for students.

STEM opportunities continue to grow. Project Lead the Way school sites increased from two to six in 2021-22, with an additional four planned for 2022-23. Science camp continues to be a priority for the district.

Access for students with disabilities continues to show progress. At the Elementary Level, student time in general education increased minimally in overall percentage, yet yielded an increase of 3.67% for students receiving their instruction primarily in a self-contained setting and 2.71% for students receiving DIS RS services. At the 9-12 level, student time in general education increased by 13% and students with disabilities graduated at a higher level than in previous years.

Challenges:

Student academic achievement declined based on the 2020-21 performance results in both ELA and Math compared to the baseline. The CAASPP assessments were impacted by COVID-19 and do not provide an accurate reflection of student performance due to low testing numbers and the elimination of some of the test components. Interim assessments during the 2021-22 school year indicate the possible 2021-22 performance results in both ELA and Math will show an increase in performance when the test results are released. The Physical Fitness Testing was administered with the changing guidance from the State. However, no results are available for comparison to prior years.

Attendance across the district, just as with the state of California, showed a decrease with no site reaching 95% average daily attendance. Chronic absenteeism increased significantly, even above years prior to COVID-19. The impacts of the pandemic are evident not only in student attendance but also in student behaviors and actions. Disciplinary incidents, including suspensions, increased at all levels. There is a continued need to provide mental health support to students (and staff) still working through the effects of the pandemic.

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.

All actions in Goal 1 will continue for the 2022-2023 LCAP. Recognizing the need to provide additional support for struggling students, Student Support Administrators 7-12 will be added to the actions for the new school year to support refinement of counseling programs that directly improve services for students. Additionally, at the 7-12 level, enrichment activities, including eSports, will be an available for students. Enrichment opportunities will continue to be expanded at the TK-8 levels through the Expanded Learning Opportunity 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.

Goals and Actions

Goal

Goal #	Description
2	Ensure all employees have access to high quality professional development.

An explanation of why the LEA has developed this goal.

Modesto City Schools, through collaborative stakeholder input, has identified the Strategic Goals (also the LCAP Goals) for the district.

Ensuring that all employees have professional development to build their individual skills and capacity is key to providing students with effective instruction and meeting the social-emotional needs of students. Research demonstrates the effectiveness of targeted professional development with regard to student achievement and outcomes. Additionally, providing professional development increases employee satisfaction and retention.

With the adoption of new curriculum and the increased use of technology in the classroom, training for teachers is needed to understand and access embedded scaffolding that can assist struggling learners. Teachers need experience with embedding technology in their lessons and how to use the various learning platforms to support student learning. ELA/ELD curriculum required additional training on integrated and designated instruction. Moreover, a specific and intentional focus will be given over the next several years to supporting staff in understanding race and social justice needs within the community and what each and every staff member can do to provide equity and access to all students in MCS.

State Priorities addressed by this goal:
Priority 1: Basic Services (Conditions of Learning)
Priority 2: Implementation of State Standards (Conditions of Learning)
Priority 4: Student Achievement (Pupil Outcomes)
Priority 5: Student Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Students Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
By 2024, 90% of Designated ELD teachers will receive intensive PD Source: PD Catalog Attendance	10 teachers	20 teachers			90%
By 2024, 50% of Integrated teachers will receive intensive PD Source: PD Catalog Attendance	12 Teachers	19 teachers			50%
By 2024, 100% of administrators will receive training on best practices for ELs including parent connection and instruction Source: PD Catalog Attendance	8 administrators	8 administrators			100%
A professional development catalog will be developed that outlines offerings for both classified and certificated staff.	Catalog started	Catalog created, maintained, and regularly updated			Catalog complete

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: PD Catalog					
A minimum of 10 yearly professional development opportunities will be provided on how to use assessment data to plan and deliver instruction based on student needs Source: PD Catalog	8	12			10
A minimum of 4 yearly professional development opportunities will be provided on equity Source: PD Catalog	1	10			4
Responses will average 80% or better on the PD satisfaction surveys Source: Survey Monkey	65%	93%			80% or better
By June 2024, 80% of site administrators/ leaders will have participated in	33%	100% of eligible participants have participated in			80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
targeted leadership training Source: PD Attendance		targeted leadership training			
By June 2024, the number of teachers with Inclusion training will increase by 100% Source: PD Catalog/Attendance	75	No additional PD has occurred due to substitute staff shortages			150
By June 2024, the number of teachers with Restorative Practices training will increase by 30% Source: PD Attendance	189 Teachers	24 + 189 = 213 staff			245 teachers
By June 2024, TK-6 student discipline incidents will decrease by 4%. Source: MOSIS	1,435 incidents	12,109 incidents			1,377 or less incidents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
By June 2024, a minimum of 4 yearly professional development opportunities will be provided for classified staff	0 opportunities	New metric for 2022-23			4 or more opportunities

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.	Professional Development (PD) for staff with ELs (EL instructional coaches) • Increase PD for teachers of EL students with a focus on Designated English Language development • Increase PD for teachers of EL students with a focus on Integrated English Language development • Increase PD for site staff/administration of EL with a focus on parent/community outreach Professional Development on assessments, curriculum, and instruction • Create and maintain a current professional development catalog for all employees • Provide professional development on how to develop and utilize assessments, curriculum, and instruction together for great instruction first time (GIFT 1.1) Professional Development for staff on equity • Provide PD on equity for staff Professional Development for classified staff • Provide PD for classified staff • Classified PD Coordinator • Classified Staff PD Trainer	$9,681,079.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instructional Coaches/Curriculum Coordinators • Provide PD on state standards and effective instructional practices for all students and student groups • Increase the ability to provide timely, relevant support and professional development to sites for curriculum and instructional needs through curriculum coordinators		
2.2	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	MCS Professional Development Committee • MCS will continue to utilize a PD Committee to ensure all employees have timely, relevant professional development Site Leadership Professional Development • MCS will continue to utilize Site Leadership teams to build capacity PD Effectiveness Survey Develop and administer surveys after every PD opportunity Administration Credentialing Program • Develop and support new administrators to increase the administrative candidate pool Senior Director K-12 CIPD Administrator of EL Services Administrator of Induction • Maintain administrative support positions Associate Superintendent CIPD • Maintain Associate Superintendent CIPD position Clerical support for CIPD • Maintain clerical support for CIPD	$1,602,274.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Principal Leadership Pipeline • Increase leadership development participation for all administrators in building leadership capacity to provide school focus, building collaborative cultures, deepening learning in the classroom, and supporting internal/external accountability • Leaders in Learning (teacher leaders) • New Admin PD Workshops (new admin support) • Future Principals Workshops (VP/AP development) • Leadership Coaching Program (veteran principal coaching development & mentoring program) Inclusion for students with disabilities • Inclusion training for staff		
2.3	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	Restorative Practices • RP training for staff Character Trait Instruction • Prep Providers • Materials and Supplies • State Seal of Civic Engagement (SSCE) training/awareness	$59,098.00	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.

Overall, the actions and services in LCAP Goal 2 were implemented. COVID-19 continued to impact district/school operations and the ability to fully implement all actions and services, as well as impacting the ability to meet some of the growth metrics on a yearly incremental basis.

Substitute staffing shortages impacted the ability to offer some of the planned staff professional development (PD) during the school day. To address the staffing shortage, teachers were offered the opportunity to participate in PD after school and on weekends.

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.

Increased expenditures are the result of increased instructional professional development with AB86 funds.

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

Successes:

The number of professional development (PD) offerings for both certificated and classified staff continued to increase during the 2021-22 school year, with over 23 new courses offered. PD focused on equity increased from only one offering the prior year to over ten opportunities. The trainings included staff from all sites and departments in the district. The PD catalog continues to grow with more courses and course time options. The catalog allows for tracking the completion of professional development and the ability to provide new opportunities for all staff to explore.

Instructional Coaches provided continued support to teachers. Over 75% of the coach's weekly schedule was categorized as work to support the standards and effective instructional practices for all students and student groups. Survey responses continued to support the importance of instructional coaches to assist teachers in their teaching practices and data analysis. Monthly coaching for TK-6 teachers with Swun Math, our curriculum partner, remained a priority, despite shortages in substitutes.

28% of K-3 teachers were trained in Language Essentials for Teachers of Reading and Spelling, LETRS. Pre- and post-test data indicates a 25% increase in teacher knowledge related to how students learn how to read. Sites with 80% of K-3 teachers trained in LETRS and where teachers invited job-embedded coaches into their rooms, showed an average of 25% increase in students meeting or exceeding benchmark criteria on the DIBELS assessment from beginning-of-year to end-of-year.

New TK-6 MTSS Instructional Coaches, Teachers, and Paraprofessionals received training on Direct Instruction reading intervention and enrichment programs; Reading Mastery and Corrective Reading. The training focused on program delivery, student responses, feedback, and corrections.

Restorative Practices training participation continues to grow each year. The continued training is on track to meet or exceed the goal.

Internally, the growth of professional development opportunities has been supported by increased staffing. The 2022-23 LCAP recognizes the need to support PD for classified staff by increasing staffing specifically targeting this area.

Challenges:

Substitute shortages impacted a number of professional development opportunities for teachers. Pieces of training for ELA, Math, ELD, and Special Education were either canceled or modified to be held outside of the school day.

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.

Increasing the professional development opportunities and coaching for classified staff is a recognized need. The 2022-23 LCAP will include actions specific to supporting increased PD for classified staff - Classified Staff PD Coordinator and Classified Staff PD Trainer. These positions will coordinate and implement greater professional development opportunities for all classified staff, not just those working at school sites. This is a new action. All other actions/services will be continued or expanded for the new school year.

TK-6 MTSS Instructional Coaches will receive additional summer training to support their knowledge, confidence, and ability to coach and provide feedback to teachers and paraprofessionals who deliver MTSS reading programs.

Continue to emphasize the importance of LETRS training and prioritize systems to prioritize job-embedded coaching.

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

Goals and Actions

Goal

Goal #	Description
3	Provide a safe, welcoming, and respectful learning environment for every member of the school community while ensuring effective district-wide communication for students, staff, families, and community partners.

An explanation of why the LEA has developed this goal.

Modesto City Schools, through collaborative stakeholder input, has identified the Strategic Goals (also the LCAP Goals) for the district.

The district recognizes the need to provide safe, welcoming schools for our students, families, staff, and the community. Communication is a key element of effective schools to involve all stakeholders and promote the well-being of all individuals. Technology infrastructure needs to be reliable as the district increases its technology footprint.

State Priorities addressed by this goal:
Priority 1: Basic Services (Conditions of Learning)
Priority 3: Parent Involvement (Engagement)
Priority 5: Student Engagement (Engagement)
Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Analytics will show a 10% increase in Facebook, Twitter, and Instagram followers Source: Social Media Analytics	Combined: 15,052 • Facebook: 8,864 • Instagram: 3,658 • Twitter: 2,530	Combined: 20,156 • Facebook: 11,021 • Instagram: 6,322 • Twitter: 2,813 Total increase = 33%			Combined: 16,724

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent attendance will increase by 10% for parent engagement related to relative topics Source: COMM/SPCSS	8,233 parents	10,453 parents Total increase = 26%			9,147 parents
All school sites will have a minimum of one Parent Ambassador Source: COMM/SPCSS	0 sites	30 sites have a Parent Ambassador assigned			All school sites: 34
Survey results will show 85% of families are satisfied or highly satisfied with district and site customer service and welcoming school practices Source: Hanover (or similar) Survey	75%	78%			85%
Network uptime will increase by 5% Source: Internal Analytics	92%	99.5%			97% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unplanned network downtime will be less than 0.5% (99.5% uptime) Source: Internal Analytics	6.59% (93.41% uptime)	0.5%			0.5% (99.5% uptime)
The percent of students who have uniform laptop devices will increase from 63% to 100% Source: Net Ref	63%	100%			100%
The customer service rating for IT will increase to a 90% positive rating Source: Customer Service Survey Responses/Solar Winds Tickets)	76% positive	96%			90% or greater positive
The average daily number of users of the Modesto City Schools Data Dashboard (MODD) will increase by 100%.	28 daily users	168 daily users			56 or more daily users

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: MODD analytics					
All teachers and school site administrators will have newly adopted uniform staff laptop devices Source: 1:1+ Asset Tracker	10%	93% The remaining staff will be converted during the summer of 2022			100%
Each school site will have defined STEM and/or Computer Science student programs to encourage engagement of students in 21st Century skills Source: Classlink/NetRef Analytics	Elementary: 22 schools participated in Hour of Code activities Junior High: 2 schools have STEAM classes High School: 7 schools involved in creating the District Computer Science Master Plan	Elementary: 22 sites participated in Hour of Code as well as the new Computer Science curriculum mapped to the new CA CS Standards. All students had a minimum of one hour of instruction based on the Computer Science Standards Jr. High: 2 STEAM classes High School: Computer science courses are offered at every high school			Elementary: 100% of sites will have implemented one of the approved STEM/Computer Science Programs. Junior High: 100% of sites will have implemented one of the approved STEM/Computer Science Programs. High School: 100% of sites will have implemented one of the approved

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					STEM/Computer Science Programs.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	Safety Task Force • Implement Safety Task Force recommendations • Maintain site security.	$2,714,370.00	Yes
3.2	3.2 Promote outstanding students, families, staff, programs, schools, and community partners	Expand District Recognition Programs • Maintain/add recognition opportunities to the District recognition calendar	$0.00	No
3.3	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	Increase social media presence • Increase reach and engagement on Facebook, Instagram, and Twitter Parent/Community outreach to all parents related to increasing parent knowledge and building skills on relative topics • Parent programs and virtual training • Parent Support Website • Parent engagement survey	$618,551.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Round-up • Parent Ambassadors Parent/Community outreach to refugee/asylum/immigrant/EL students (CIPD) • Increase opportunities for community and parent learning for refugee/asylum/immigrant/EL students • Increase enrichment opportunities with community partners • Increase staffing to support outreach Parent/Community outreach to English Learners at individual sites (CIPD) • Increase opportunities for community and parent learning for English Learner students		
3.4	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments	Customer Service Survey (COMM) • Survey families annually	$7,912,606.00	Yes
3.5	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Infrastructure for technology (IT) • Cyber Security and Robust Network Infrastructure to support security and reliable operations Classroom Computer Replacement (IT) • Chromebook field tests and rollout in the coming year of refreshed devices for students Digital Schools (IT) • Ensure an adequate level of customer service for teachers and students with their daily use of technology	$18,030,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Real-time data management system (IT) • Dashboard Development: an Online system for administration and teachers to show daily changes in key performance indicators such as chronic absenteeism, discipline, etc. Standardization of staff devices and applications • Uniform devices Develop STEM programs for students		

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.

Overall the actions and services in the LCAP Goal 3 were implemented. COVID-19 continued to impact district/school operations and the ability to fully implement all actions and services, as well as impacting the ability to meet some of the growth metrics on a yearly incremental basis.

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.

Increased expenditures are the result of security department expansion with LCFF funds, the addition of Parent Ambassador positions with AB86 funds, and the expansion of After School Programs and Technology Infrastructure with COVID State and Federal Funds.

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

Positive progress was made in all areas of goal 3.

Health and safety protocols were a focus of the district with the return of students to in-person instruction. Maintenance and Operation staff implemented all steps to ensure student safety and to maintain facilities effectively. All Safety Task Force recommendations were implemented during the year.

Parent engagement and satisfaction both increased over the previous year. Social media presence/interactions indicated a positive increase and the parent satisfaction survey showed parents were more satisfied with the efforts to engage and communicate. Parent participation at meetings such as ELAC/DELAC showed a positive trend of increased attendance/participation. The new Parent Ambassador Program started slowly but increased from zero sites having an ambassador to 30 sites having an ambassador by the end of the school year.

Operational efficiencies and technology actions showed positive results. All students received new student computer devices. Teachers/Admin were provided with new computers to better serve the instructional needs of students. The network infrastructure was improved resulting in less downtime. Additionally, a new firewall and malware system was installed to protect the district's network infrastructure. New servers and a new Network Management System supported the increased use of technology across the district. The Modesto City Schools Dashboard (MODD) increased in daily use and in the number of data reports available.

School sites increased the availability of computer science opportunities. All elementary sites provided a minimum of one hour per week of instruction based on the Computer Science Standards and participated in the Hour of Code. At the 7-8 level, two STEAM classes were available for students. Students in grades 9-12 had a minimum of one computer science course available for enrollment.

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

For the 2022-23 LCAP, there will be no changes to the planned goals, metrics, or actions. The actions are showing positive results and will be continued for the new year.

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

Goals and Actions

Goal

Goal #	Description
4	Ensure the District is fiscally and operationally sound

An explanation of why the LEA has developed this goal.

Modesto City Schools, through collaborative stakeholder input, has identified the Strategic Goals (also the LCAP Goals) for the district.

The ability for the District to have fiscally responsible practices and to maintain school facilities and protect assets is key to being prepared and ready to serve our students, families, and the community. Ongoing monitoring of expenditures versus budgets and the ability to have flexibility promote safe and secure schools.

State Priorities addressed by this goal:
Priority 1: Basic Services (Conditions of Learning)
Priority 3: Parent Involvement (Engagement)
Priority 5: Student Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities addressed by this goal:
Fiscal Responsibility

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The annual Budget Assumptions will include a 6% minimum reserve	6%	Currently meeting goal of 6% minimum reserve			6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Input from the LCAP Advisory Committee will be reviewed and recommendations considered for the 2021-24 LCAP. Feedback sheets will be collected at the meetings. LCAP explicitly states actions that are a result of feedback	Process is currently implemented	Process is being followed			Process is followed
Maintain or increase the number of nighttime security patrols Source: HR/M&O	3	3			3 or more
Enrollment will increase based on the 12 areas of the Enrollment Stabilization Plan Source: CALPADS	Elementary: 14,205 students High School: 15,386 students	Elementary: 13,834 High School: 15,208			Elementary: >14,205 students High School: >15,386 students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	District Minimum Reserve • Establish a District minimum reserve policy equal to 6%, twice the State required 3% minimum amount District Advisory Budget Committee • Continue the District Advisory Budget Committee • Evaluate recommendations LCAP Oversight • LCAP Advisory Committee meets a minimum of 5 times per year to evaluate LCAP metrics and make recommendations	$96,002.00	Yes
4.2	4.2 Engage stakeholders in a District Budget Committee process	District Budget Advisory Committee • Develop a 3-year Budget Plan	$0.00	No
4.3	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Security to protect assets • Security cameras • Nighttime security patrols Maintain/Improve District/School Facilities and Grounds • Site improvement recommendations implemented per the schedule at elementary and junior high sites • Site improvement recommendations implemented per the schedule at high school sites • Implement "green/sustainability" initiatives and recommendations	$2,715,766.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	4.4 Plan and implement short and long-term strategies to increase enrollment	Enrollment Stabilization Plan • Develop a 3-year plan to address declining enrollment	$0.00	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.

Overall the actions and services in the LCAP for Goal 4 were implemented. COVID-19 continued to impact school/district operations and the ability to fully implement all actions and services, as well as impacting the ability to meet some of the growth metrics on a yearly incremental basis.

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.

Increased expenditures are the result of various school site facility improvements.

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

Successes:

The district continues to meet its fiscal responsibilities as required. The district met three of the four metrics, with only student enrollment not showing a positive trend (matching the pattern across the state of California). The district Budget Committee met throughout the year and provided input on district expenditures. The district continues to maintain a minimum of a 6% reserve. Additionally, the LCAP Advisory Committee met regularly to review progress and provide input on the LCAP. Survey results indicate an overall satisfaction of over 95% with the process. Site security and maintenance continue to follow the recommended guidelines. Nighttime security patrols continue to monitor district facilities. Site improvements, such as single entry points, have been implemented as have security cameras at all school sites. MCS is continually evaluating the best methods/options to maintain our facilities.

Challenges:

Declining student enrollment continues to be a challenge for the district, especially at the lower grade levels. The Enrollment Stabilization and Planning Committee is working to develop plans to increase student enrollment. A new portal to facilitate new student registration has also been created.

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.

All actions for Goal 4 will continue for the 2022-2023 LCAP. In addition, MCS will explore options to increase "green/sustainability" initiatives/recommendations as part of the effort to maintain and improve facilities and sites.

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

Goals and Actions

Goal

Goal #	Description
5	Recruit, hire, train, and retain high-quality staff

An explanation of why the LEA has developed this goal.

Modesto City Schools, through collaborative stakeholder input, has identified the Strategic Goals (also the LCAP Goals) for the district.

High-quality staff and effective HR processes are essential to meeting the district's goals and objectives. Continued recruitment is needed to mitigate the state's expected teacher shortage with attention toward increasing staff diversity.

State Priorities addressed by this goal:
Priority 1: Basic Services (Conditions of Learning)
Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ninety-five percent (95%) of new hires will indicate overall satisfaction with the hiring process. Source: New Employee Survey	87.5%	80%			95.0%
Increase overall employee satisfaction by 10% from baseline.	Create survey in 2020-21 school year	Survey will be launched in June 2022			10% increase over baseline from 2021-22

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Employee Satisfaction Survey					
Ninety-five percent (95%) of employees leaving the district will indicate an overall satisfaction with the employment experience. Source: Employee Exit Survey	84.6%	87.8%			95.5%
Increase employee retention by 5% based on employees employed in the District for at least 4 years. Source: QSS (tenure based on hire date for the past 5 years)	56%	63.9%			61%
Increase university placements to 75. Source: University placement agreements	55	85			75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expand participation in recruitment events and job fairs to 15 annually. Source: Job Fair & Recruitment Tracking	6	28			15
Establish collaborative partnerships to network with MCS to provide experiential training and build pathways from partner agencies to MCS employment. Source: Partnership agreements	1	2			8
Reduce the percentage of unfilled vacancies to 4.5% of available positions. Source: Human Resources	6.2%	6.38%			4.5%
Establish a minimum of three (3) Career Ladder and/or training programs (i.e. Pal to Para) yielding employee hires.	0	3 Career Ladders			3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Human Resources					
Coordinate a minimum of three (3) annual MCS-sponsored Job Fairs to help fill vacant positions and build a recruitment pool. Source: Human Resources	1	2			3
Increase the representation of minority employee groups at MCS by 5%. Source: Employee Demographics	Total minority groups: 45.61% • Hispanic/Latino: 33.26% • Black/African American: 1.94% • American Indian: 1.38% • Asian: 3.15% • Other: 5.54%	Total minority groups: 47.49% • Hispanic/Latino 38.12% • Black/African American 2.88% • American Indian 1.08% • Asian 4.01% • Other 1.4%			Total Minority Groups: 50.61%
Utilize online HR forms and workflow features to replace the paper-driven	25%	70%			80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
processes and operate 80% digitally. Source: Online Form System/Human Resources					

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	Create a district culture of valuing all employees: • New Hire Survey • Current Employee Survey • Exit Survey Employee Retention • Measure and monitor employee retention • Enhance employee benefit package	$0.00	No
5.2	5.2 Strengthen partnerships with local teaching, training, and employment programs	University and College Partnerships • Strengthen partnerships and recruitment efforts with local universities Training, employment, and community programs and agencies • Establish collaborative partnerships with trade schools, community programs, technical schools, and employment agencies	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Expand recruitment and hiring process • Fill classified vacancies in an efficient and timely manner • Decrease vacancies • Grow talent from within • Hold MCS Job Fairs for community outreach and employer branding Diversity of Workforce • Increase diversity of the MCS workforce Data-driven Talent Management • Establish data management collection systems	$444,618.00	Yes
5.4	5.4 Improve communication and collaboration within and between district divisions, departments, and sites to better meet the District's vision, mission, values, and strategic goals	Build Management Employee Capacity • Create and implement management HR-based professional development modules to increase managers' skills and build capacity HR Process Efficiency • Utilize online vendors to create digital forms and workflows to expedite processing time and provide user convenience for improved customer service • Create an HR Manual of operation procedures HR Customer Service • Create and launch surveys to establish a baseline for feedback on improvements for HR services	$0.00	No

Goal Analysis [2021-22]

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

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

Overall the actions and services in the LCAP Goal 5 were implemented. COVID-19 continued to impact district/school operations and the ability to fully implement all actions and services, as well as impacting the ability to meet some of the growth metrics on a yearly incremental basis. Meeting the increased staffing needs due to new funding for requirements from both state and federal sources was a challenge. The district experienced the staffing pool shortages felt across the state and nation. As the year progressed, staffing pools increased, helping with the ability to recruit new staff to fill new/open positions created by the increased funding.

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.

Increased expenditures are the result of expansion of training for new substitute teachers.

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

Highlights from the actions to support recruiting, hiring, training, and retaining staff:

- A 10% increase in the number of employees participating in the District's medical benefits plan as a result of increased contribution and benefit options
- Increasing the diversity of the workforce through new recruiting practices, with minority representation increasing by 2%.
- Collaborative efforts with local universities resulted in an increase of student teachers/fieldwork by 54%
- Expanded participation in recruitment and job fair events from 6 to 28.
- Developed three pathways for staff to move into new/higher positions with the district
- The utilization of electronic forms increased from 25% to 70% and continues to grow as more forms are digitalized to facilitate the movement between individuals/departments
- Both employee retention and employee satisfaction show a positive trend (even during the challenges resulting from the COVID-19 pandemic)
- Phase one of the HR Data Dashboard was completed in May 2022 and is currently being tested.

Challenges:

- Meeting the increased staffing needs, in light of the general workforce shortage, challenged the ability to reduce the number of unfilled vacancies throughout the year
- Some actions were impacted, but work is still being done toward meeting the related goals
- Developing management training modules - three modules were implemented: Classified Evaluations, Certificated Evaluations, and Management Evaluations
- HR Onboarding platform to expedite the hiring/onboarding process

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 planned goals, metrics, and actions will be continued for Goal 5 in the 2022-2023 LCAP without revisions. The current actions are providing positive results toward meeting the outlined goals.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$80,631,990	$8,891,261

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
29.32%	0.00%	$0.00	29.32%

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.

Students identified as unduplicated (Foster Youth, English Learners, and Low-Income) students equal to 76.2% of our students (87.76 % at K-8 and 67.89% at 9-12). We believe our number is actually higher. Although we have made concerted efforts to assist families in turning in their LCFF Income Verification applications, many are still hesitant to do so, especially at the high school level. Modesto City Schools is strategically targeting resources to improve student outcomes for all students, but they are principally directed toward our high population of unduplicated students. The District's overarching goal of increasing performance and closing the achievement gap of underserved students is focused on providing services in the eight state priority areas. While all students may benefit, actions and services are directly related to our unduplicated students.

Targeted areas include:

1. Increasing staffing and services to meet the needs of our struggling students and families by increased social-emotional support and parent outreach.

2. Upgrading our technology infrastructure and facilities to provide safe learning environments that engage and support student learning. Providing students access to technology is key to their development of 21st Century skills.

3. Providing structured training to staff to increase knowledge of new standards, implementation of effective instructional strategies (specifically for unduplicated students), and social-emotional learning.

4. Providing enrichment opportunities that our socio-economically disadvantaged (SED) students, and other targeted groups, may not have access to in their home environment.

5. Increasing remediation, credit recovery, and after-school programs to support struggling learners.

All of the plans were developed specifically with unduplicated students as the focus with the benefit to all students.

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

Analysis of the 2021-2022 LCAP planned actions and services provided educational partners with the ability to identify services and supports to help meet the goals for our unduplicated students. Specific details regarding our efforts are outlined below:

Many of our schools are located in neighborhoods of high poverty and crime. Many city parks are unsafe to play in, as well as lack safe walking routes to school. Issues with school break-ins, stolen equipment, and vandalism create an unsettled environment. A safe learning environment is needed to maximize effective use of instructional minutes, allow students to have a sense of belonging at their school, and is directly correlated to student achievement. The District believes that our unduplicated students are our most fragile population and are greatly impacted by disruptions during, before, and after school. We place great emphasis on expanding safety systems and improved facilities that are clean, welcoming, and encourage attendance. The following actions provide improved and new services:

- Maintain staff and programs to improve facilities and safety (4.3)
- Maintain camera systems (4.3)
- Maintain or increase night patrol staff (4.3)

School culture is vital for learning. Research supports that decreased discipline referrals are correlated with higher achievement. In viewing our discipline data, our student groups continue to have a gap in the area of suspensions. A district-wide initiative to reduce discipline and create positive school culture was enhanced through supplemental and concentration funds to address our student group needs. This initiative will be part of our continued plan. The following services promote this plan:

- Providing training on Cultural Competency, Restorative Practices, and Positive Behavior and Intervention Systems (2.1)
- Providing social-emotional supports and Restorative Practices trained teachers to our 7-12 intervention rooms (1.4)
- Provide funds to reinforce positive behaviors (1.4)

- Increased afterschool programs for enrichment and remediation at the K-8 and 9-12 levels (1.4, 1.5)
- Add Student Services Administrators to the 7-12 levels to focus on at-promise students (1.4, 1.6)

Training for all staff is essential for the ability to provide quality lessons and instruction. The following services promote professional development:

- Professional development with a focus on working with English Learner students (2.1)
- Professional development to increase all staffs' skills and capabilities (2.1)
- Leadership professional development to build capacity (2.2)
- Staff to support professional development (2.2)
- Restorative Practices Training (2.3)

Our unduplicated students have limited access to consistent technology outside of school. With all students being provided a computer to access their learning this past year, the District was able to gain knowledge to help address the inequities encountered by our unduplicated students. Research has shown that English Learners and SED students are positively impacted when technology is used to teach concepts. Providing at-promise students a digital curriculum is beneficial due to the embedded scaffolding. Students can have text read aloud to them or assist students with the translation of the curriculum. The following actions are directly related to meeting the needs of our student groups to have technology access and using it proficiently:

- Upgrade infrastructure for technology (3.5)
- Provide a common computer device for all students (3.5)
- Support an elementary computer literacy program (1.1)
- Provide training on the effective integration of technology in lessons (2.2)
- Provide staff to support the technology needs of students and families (3.5)

The District recognizes our underserved students often come from homes of parents who feel disenfranchised by the educational system. Therefore, concerted efforts were made to improve services through outreach to our families of our underserved students:

- Resources for parent involvement (3.3)
- Parent Ambassadors (3.3)
- Parent Leadership classes (3.3)
- English as a Second Language Classes (3.3)
- Expand communication methods to reach all parents (3.2, 3.3)

We expanded and improved services for our English Learners to meet their unique needs. The LCAP provides the following staffing and supports to maintain a successful program:

- Provide above the base funded positions to increase translators (1.3, 3.3)
- Bilingual Language Development Specialists (1.3)
- Staffing to support the English Learner department (1.3)
- Maintain/Expand our Dual Language Academy (1.3)
- Paraprofessionals for the Language Institute (1.3)

- Guidance counseling for Language Institute students (1.3)
- PD for teachers of English Learners (2.1)
- MTSS at all elementary sites and seeking expansion at the 7-12 levels (1.4)

Our unduplicated students have greater instructional needs. The District responded by adding additional remediation opportunities and providing focused PD on strategies for struggling learners. These students need additional assistance in learning about career and post-graduation options. While all students benefited, the increased actions were directed at our SED, EL, and Foster Youth:

- Provide PD on effective instructional strategies for student groups to staff (1.1, 2.1)
- Supplemental instructional materials aligned with the standards (1.1)
- Provide curriculum coaches and instructional coaches (1.1)
- Assist with test registrations for SAT, AP, and IB (1.2)
- Support for AVID (1.2)
- Middle College to allow SED students to earn high school and college credits simultaneously (1.2)
- Fund CTE courses targeted for increased enrollment by SED students (1.2)
- Expand summer school offerings for remediation (1.4)
- Provide full-day transitional kindergarten and kindergarten (1.1)
- Increase G230 to all high school campuses (1.4)
- Foster Youth/Homeless Liaisons (1.4)

Additional staff to provide guidance and social-emotional support allow more students to access academic and mental health counseling. Many of our unduplicated students have medical needs that also require attention. These services were targeted due to the high percentage of unduplicated students, but all students benefit:

- Provide nursing staff (1.4)
- Expand social-emotional supports (1.4)
- Maintain health clerks for elementary and Elliott Alternative High School (1.4)
- Provide guidance counselors (1.2)
- Maintain college counselors (1.2)
- Maintain/increase HR staff to meet hiring needs (5.3)

Our SED students, our greatest percentage of unduplicated students, have limited access to visual and performing arts and enrichment opportunities. These students have limited experiences outside their neighborhoods. Research supports that student achievement increases with music instruction and with student engagement in enrichment activities. Services and supports in this area include:

- Summer enrichment activities K-8 (1.5)
- Provide visual and performing arts opportunities (1.5)
- Increased access to musical instruments (1.5)
- Outdoor Science Camp (1.5)
- Provide funds for student activities/enrichment (1.5)
- Junior high athletics (1.5)

Each year data is collected to determine if student outcomes are improving and if services need to be maintained, modified, expanded, or deleted.

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 almost all campuses having a high concentration of unduplicated students, MCS has worked diligently to increase the number of staff providing direct services to students. MTSS was expanded to include all elementary sites resulting in the hiring of additional paraprofessionals to assist in providing daily intervention support in reading literacy. Additionally, counselor ratios were reduced at the 7-12 levels to provide greater monitoring and support for at-promise students. Site Intervention Teams (SIT) were created to monitor students' performance, attendance, and progress and to quickly address any concerning patterns that may arise. Additional optional periods were added at the high school level to assist students needing to remediate failed grades with special emphasis on homeless/foster youth and English learner students.

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	High School: 1 to 46 Elementary: 1 to 65	High School: 1 to 115 Elementary: 1 to 61
Staff-to-student ratio of certificated staff providing direct services to students	High School: 1 to 22 Elementary: 1 to 18	High School: 1 to 19 Elementary: 1 to 17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$87,768,927.00	$5,902,174.00	$1,486,455.00	$15,543,061.00	$110,700,617.00	$81,693,109.00	$29,007,508.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Commit to MCS Instructional Core to Ensure Great Instruction First Time	English Learners Foster Youth Low Income	$13,796,236.00	$11,400.00		$334,785.00	$14,142,421.00
1	**1.2**	Increase students being identified as "prepared" in the college/career indicators	English Learners Foster Youth Low Income	$14,185,057.00	$604,211.00		$2,359,192.00	$17,148,460.00
1	**1.3**	Increase English Learners growth toward English Proficiency	English Learners Foster Youth Low Income	$3,479,309.00			$649,114.00	$4,128,423.00
1	**1.4**	Develop a Multi-Tiered System of Support (MTSS) for all students	English Learners Foster Youth Low Income	$18,530,089.00	$1,354,583.00	$247,447.00	$6,981,892.00	$27,114,011.00
1	**1.5**	Ensure students have access to enrichment activities at all school sites	English Learners Foster Youth Low Income	$4,153,109.00	$104,180.00		$35,036.00	$4,292,325.00
1	**1.6**	Increase access to general education for students with disabilities	English Learners Foster Youth Low Income					$0.00
2	**2.1**	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams,	English Learners Foster Youth Low Income	$6,539,565.00	$371,004.00		$2,770,510.00	$9,681,079.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.						
2	**2.2**	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.		$1,602,274.00				$1,602,274.00
2	**2.3**	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	English Learners Foster Youth Low Income	$59,098.00				$59,098.00
3	**3.1**	3.1 Ensure Health & Safety Protocols are in place at schools and facilities		$2,714,370.00				$2,714,370.00
3	**3.2**	3.2 Promote outstanding students, families, staff, programs, schools, and community partners	All					$0.00
3	**3.3**	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues		$313,979.00			$304,572.00	$618,551.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**3.4**	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments		$1,948,248.00	$3,456,796.00	$399,602.00	$2,107,960.00	$7,912,606.00
3	**3.5**	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	English Learners Foster Youth Low Income	$18,030,613.00				$18,030,613.00
4	**4.1**	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula		$96,002.00				$96,002.00
4	**4.2**	4.2 Engage stakeholders in a District Budget Committee process	All					$0.00
4	**4.3**	4.3 Invest in school facilities and infrastructure for safe and clean facilities		$1,876,360.00		$839,406.00		$2,715,766.00
4	**4.4**	4.4 Plan and implement short and long-term strategies to increase enrollment						$0.00
5	**5.1**	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	All					$0.00
5	**5.2**	5.2 Strengthen partnerships with local teaching, training, and employment programs						$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.3**	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce		$444,618.00				$444,618.00
5	**5.4**	5.4 Improve communication and collaboration within and between district divisions, departments, and sites to better meet the District's vision, mission, values, and strategic goals	All					$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$274,983,431	$80,631,990	29.32%	0.00%	29.32%	$87,768,927.00	0.00%	31.92 %	**Total:**	$87,768,927.00
								LEA-wide Total:	$87,768,927.00
								Limited Total:	$3,479,309.00
								Schoolwide Total:	$75,293,767.00

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**	Commit to MCS Instructional Core to Ensure Great Instruction First Time	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$13,796,236.00	
1	**1.2**	Increase students being identified as "prepared" in the college/career indicators	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$14,185,057.00	
1	**1.3**	Increase English Learners growth toward English Proficiency	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$3,479,309.00	
1	**1.4**	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$18,530,089.00	
1	**1.5**	Ensure students have access to enrichment activities at all school sites	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,153,109.00	

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	**1.6**	Increase access to general education for students with disabilities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	**2.1**	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, equitable grading practices, and organizational and instructional leadership.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,539,565.00	
2	**2.2**	2.2 Ensure all staff has professional development in the area of building their capacities as professionals, and ensure we are building internal capacity for long-term sustainability.	Yes	LEA-wide		All Schools	$1,602,274.00	
2	**2.3**	2.3 Ensure training is available to support students in their demonstration of MCS Character Traits, and achievement of the California State Seal of Civic Engagement	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$59,098.00	
3	**3.1**	3.1 Ensure Health & Safety Protocols are in place at schools and facilities	Yes	LEA-wide		All Schools	$2,714,370.00	
3	**3.3**	3.3 Increase regular two-way communication with educational partners regarding student progress and other important issues	Yes	LEA-wide		All Schools	$313,979.00	
3	**3.4**	3.4 Improve customer service for students,	Yes	LEA-wide		All Schools	$1,948,248.00	

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 (%)
		families, staff, and community to support welcoming school environments						
3	**3.5**	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$18,030,613.00	
4	**4.1**	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	Yes	LEA-wide		All Schools	$96,002.00	
4	**4.3**	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	LEA-wide		All Schools	$1,876,360.00	
4	**4.4**	4.4 Plan and implement short and long-term strategies to increase enrollment	Yes	LEA-wide		All Schools		
5	**5.2**	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes	LEA-wide		All Schools		
5	**5.3**	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	LEA-wide		All Schools	$444,618.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$84,572,778.00	$153,136,286.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Ensure Great Instruction First Time	Yes	$13,596,041.00	$14,895,332
1	**1.2**	Increase students being identified as "prepared" in the college/career indicators	Yes	$14,505,569.00	$17,478,095
1	**1.3**	Increase English Learners growth toward English Proficiency	Yes	$3,136,402.00	$2,890,003
1	**1.4**	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	$18,082,448.00	$37,376,746
1	**1.5**	Ensure students have access to enrichment activities at all school sites	Yes	$3,928,932.00	$7,458,125
1	**1.6**	Increase access to general education for students with disabilities	Yes	$0.00	$0.00
2	**2.1**	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, and leadership development.	Yes	$4,314,828.00	$11,388,494
2	**2.2**	2.2 Ensure all staff has professional development in the area of building their capacities as professionals	Yes	$1,341,339.00	$1,247,756

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**	2.3 Ensure training is available to support students in their development of MCS Character Traits	Yes	$55,382.00	$46,957
3	**3.1**	3.1 Implement the recommendations identified through the Safety Task Force	Yes	$1,876,394.00	$2,547,811
3	**3.2**	3.2 Promote outstanding students, families, staff, programs, schools, and community partners	No	$0.00	$0.00
3	**3.3**	3.3 Increase regular two-way communication with stakeholders regarding student progress and other important issues	Yes	$408,397.00	$865,513
3	**3.4**	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments	Yes	$2,341,162.00	$11,375,028
3	**3.5**	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Yes	$17,433,669.00	$21,268,968
4	**4.1**	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	Yes	$89,627.00	$86,848
4	**4.2**	4.2 Engage stakeholders in a District Budget Committee process	No	$0.00	$0.00
4	**4.3**	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	$3,099,727.00	$23,768,541
4	**4.4**	4.4 Plan and implement short and long-term strategies to decrease declining enrollment	Yes	$0.00	$0.00
5	**5.1**	5.1 Create a District culture of valuing all employees to facilitate hiring and maximize retention	No	$0.00	$0.00
5	**5.2**	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.3**	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	$362,861.00	$442,069
5	**5.4**	5.4 Improve communication and collaboration within and between Human Resources and other departments and sites to better meet the District's vision, mission, values, and strategic goals	No	$0.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$77,767,470	$75,649,291.00	$97,600,661.00	($21,951,370.00)	1.80%	1.80%	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	**1.1**	Ensure Great Instruction First Time	Yes	$13,273,598.00	$12,357,928		
1	**1.2**	Increase students being identified as "prepared" in the college/career indicators	Yes	$12,571,893.00	$13,053,146		
1	**1.3**	Increase English Learners growth toward English Proficiency	Yes	$2,842,158.00	$2,287,285		
1	**1.4**	Develop a Multi-Tiered System of Support (MTSS) for all students	Yes	$15,334,687.00	$13,351,364		
1	**1.5**	Ensure students have access to enrichment activities at all school sites	Yes	$3,842,248.00	$5,946,698		
1	**1.6**	Increase access to general education for students with disabilities	Yes		$0	.8%	.8%
2	**2.1**	2.1 Increase targeted professional development in the areas of early literacy, mathematics, English Language Development (ELD), effective PLC teams, culturally responsive instruction, and leadership development.	Yes	$2,422,274.00	$4,377,784		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.2**	2.2 Ensure all staff has professional development in the area of building their capacities as professionals	Yes	$1,341,339.00	$1,247,756		
2	**2.3**	2.3 Ensure training is available to support students in their development of MCS Character Traits	Yes	$55,382.00	$46,957		
3	**3.1**	3.1 Implement the recommendations identified through the Safety Task Force	Yes	$1,876,394.00	$2,546,220		
3	**3.3**	3.3 Increase regular two-way communication with stakeholders regarding student progress and other important issues	Yes	$287,950.00	$231,329		
3	**3.4**	3.4 Improve customer service for students, families, staff, and community to support welcoming school environments	Yes	$1,655,572.00	$1,722,690		
3	**3.5**	3.5 Improve operational efficiencies through the use of technology, and improve network infrastructure	Yes	$17,420,307.00	$17,048,811		
4	**4.1**	4.1 Implement sustainable plan for the budget under the Local Control Funding Formula	Yes	$89,627.00	$86,848		
4	**4.3**	4.3 Invest in school facilities and infrastructure for safe and clean facilities	Yes	$2,273,001.00	$22,864,276		
4	**4.4**	4.4 Plan and implement short and long-term strategies to decrease declining enrollment	Yes		$0	.5%	.5%
5	**5.2**	5.2 Strengthen partnerships with local teaching, training, and employment programs	Yes		$0	.5%	.5%

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)
5	**5.3**	5.3 Expand recruiting and hiring processes to provide support, maximize retention, and increase diversity in the certificated, classified, and management workforce	Yes	$362,861.00	$431,569		

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)
$264,560,052	$77,767,470	0%	29.40%	$97,600,661.00	1.80%	38.69%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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