



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: McFarland Unified School District

CDS Code: 123456787654321

School Year: 2022-23

LEA contact information:

S. Aaron Resendez

Superintendent

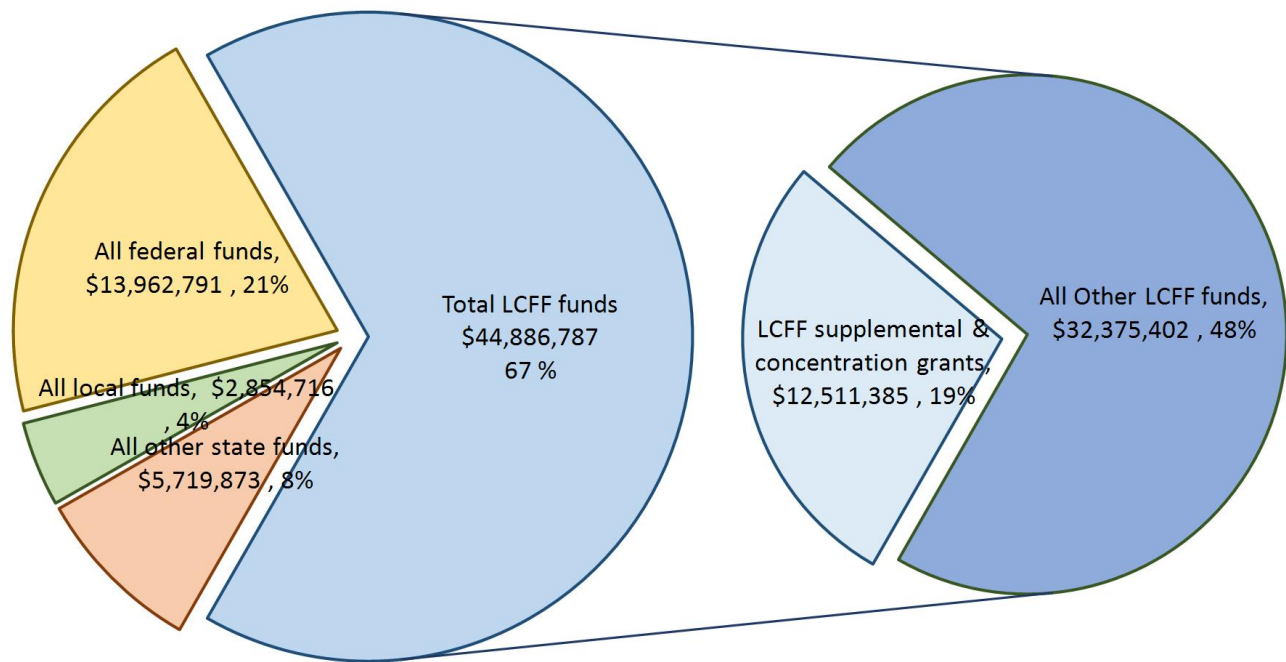
saresendez@mcfarland.k12.ca.us

661-792-3081

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

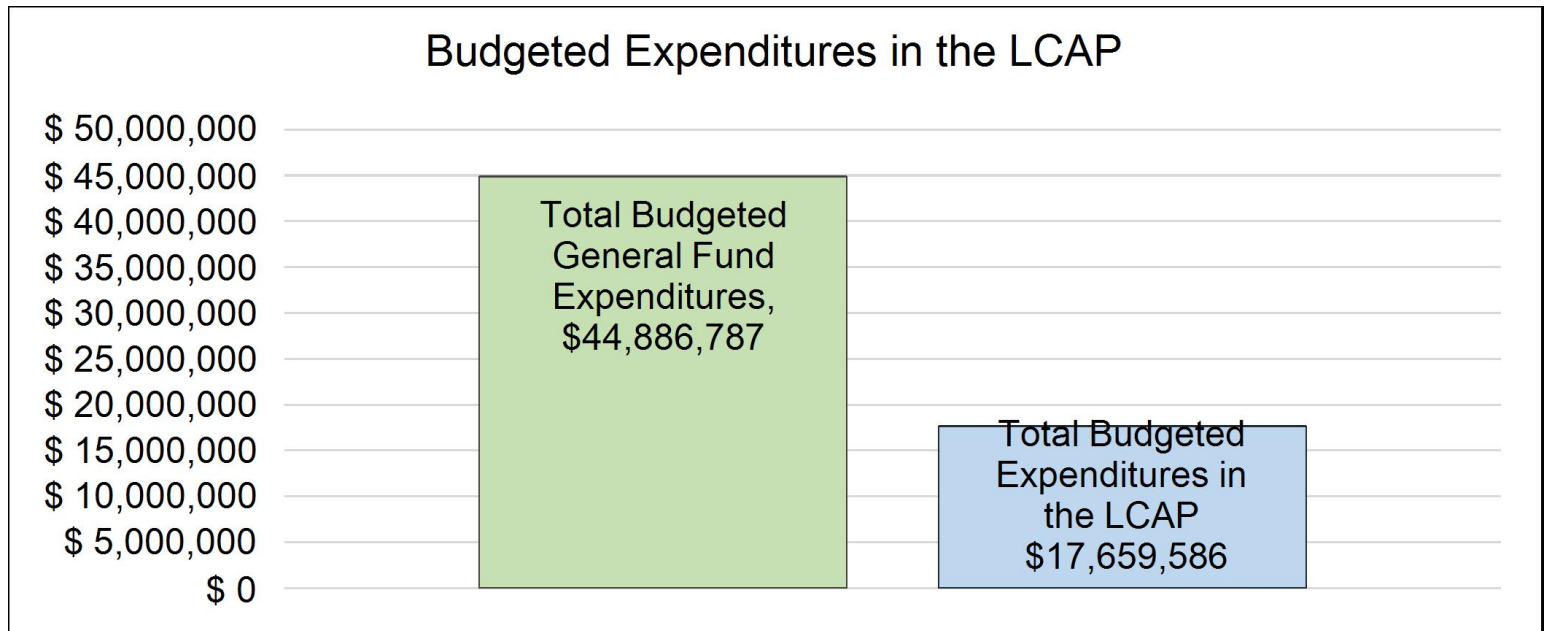


This chart shows the total general purpose revenue McFarland Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McFarland Unified School District is \$67,424,167, of which \$44,886,787.00 is Local Control Funding Formula (LCFF), \$5,719,873.00 is other state funds, \$2,854,716.00 is local funds, and \$13,962,791.00 is federal funds. Of the \$44,886,787.00 in LCFF Funds, \$12,511,384.99 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 McFarland Unified School District 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: McFarland Unified School District plans to spend \$44,886,787.00 for the 2022-23 school year. Of that amount, \$17,659,586.20 is tied to actions/services in the LCAP and \$27,227,200.8 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

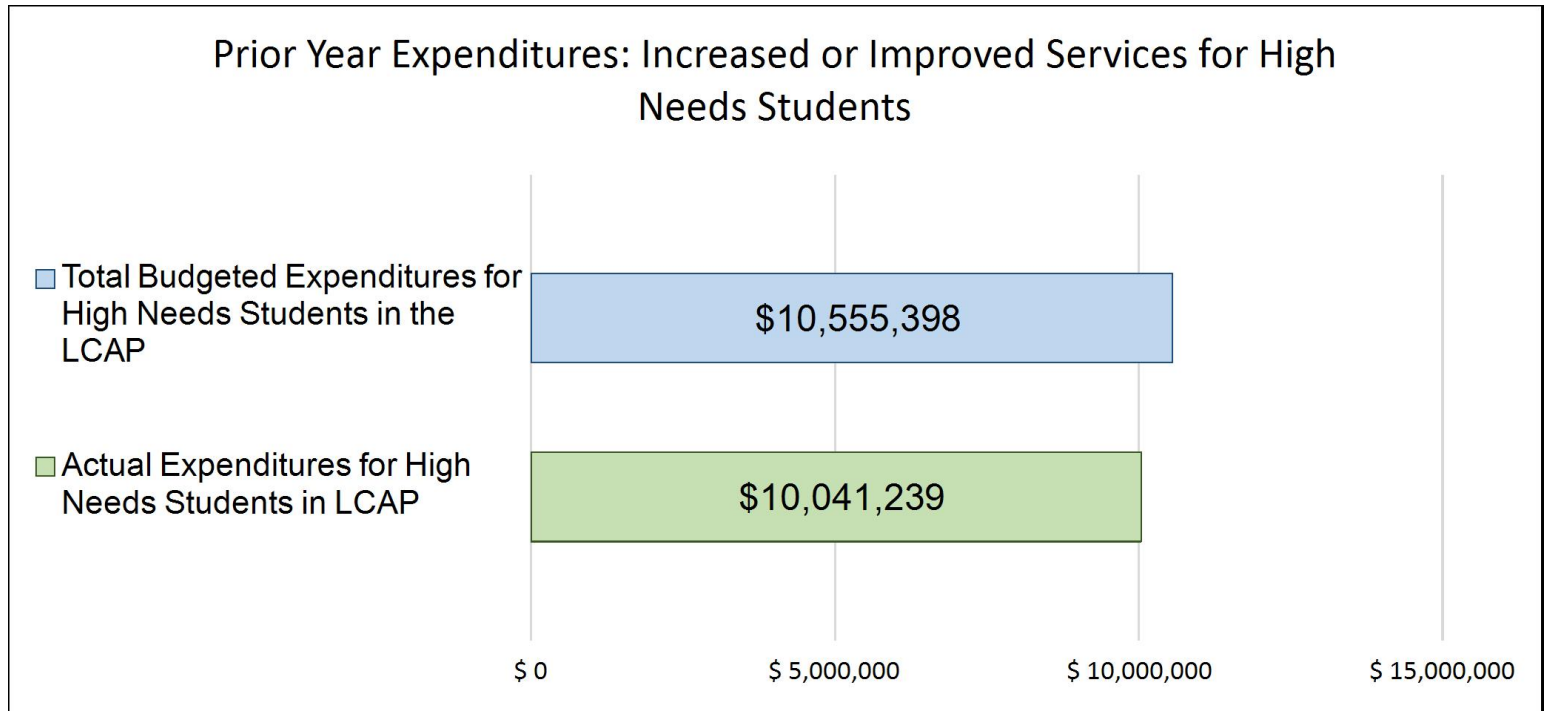
The majority of general fund expenditures that are not in the LCAP are for maintenance/facilities and personnel that cannot be in LCAP.

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

In 2022-23, McFarland Unified School District is projecting it will receive \$12,511,384.99 based on the enrollment of foster youth, English learner, and low-income students. McFarland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. McFarland Unified School District plans to spend \$12,511,384.99 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 McFarland Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what McFarland Unified School District 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, McFarland Unified School District's LCAP budgeted \$10,555,398.00 for planned actions to increase or improve services for high needs students. McFarland Unified School District actually spent \$10,041,239.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-514,159 had the following impact on McFarland Unified School District's ability to increase or improve services for high needs students:

There was some impact from the underspending of funds. However, most goals and actions were implemented as intended despite this difference. In most cases the difference could be attributed to either COVID protocols or vacant positions. Nonetheless, we are confident that the intention of the plan was not greatly impacted.



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
McFarland Unified School District	S. Aaron Resendez Superintendent	saresendez@mcfarland.k12.ca.us (661)792-3081

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).

Due to the recent surge of COVID-19 in our area and internal safety measures we have followed recently, we opted to engage our educational partners through surveys, virtual meetings, and phone meetings/conversations. The survey inquired about personnel, programs, and services that we could potentially increase to better serve our students. Budget Act of 2021 funding that was included in this process include:

- * Educator Effectiveness Block Grant
- * A-G Completion Improvement Grant
- * Expanded Learning Opportunities Program
- * Pre-K Planning and Implementation

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.

To date, we have used the additional concentration grant add-on funding to expand our services by hiring additional bus drivers. Additionally, our district is looking to expand services by recruiting for many positions, but are having a difficult time filling them due to a lack of qualified applicants in our area.

We have several positions and services we are now providing that currently are funded through resources such as GEER and ESSER III. Those positions and services include: On-Campus tutors at all elementary and junior high schools, extra district psychologists, an independent study teacher, and intervention aides at all elementary schools. Because of the specialized funding these are currently provided through, we want to ensure the positions do not go away by incorporating them into the additional concentration grant add-on funding.

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

We have engaged our educational partners on many occasions, including during the development of our ESSER III plan which can be found at

https://mcfarlandusd.com/files/user/3306/file/2021_ESSER_III_Expenditure_Plan_MUSD.pdf

McFarland Unified used a variety of ways to involve the community in developing a collaborative plan that included addressing needs of students through funding of the Expanded Learning Opportunities Grant and the ESSER III expenditure Plan. These opportunities included discussion and review of goals, district data, videos of current actions/services as well as proposed actions and services.

The district distributed surveys to all employees, parents, and students, held input and development meetings with parent stakeholders and employee stakeholders. MUSD ensured meaningful consultation with diverse community members that is reflective of the demographics of all sites.

Parents, students, McFarland Unified School District Staff and community members were notified of McFarland Unified LCAP Committee Meetings and stimulus federal funding using a variety of methods such as e-mails, automated phone school messenger (English & Spanish), and McFarland Unified "push notifications" (English and Spanish). Sites also posted announcements on marquees, school parent platforms (parent square) that allowed parents to receive text messages as reminders. MUSD posted these important dates on the webpage, and sites pushed out reminders to staff (certificated and classified) of the surveys, and site meetings.

IMPACTS of COVID 19

As the district transitioned to safely reopening of the school, sites administered another updated survey specifically addressing concerns related to the impact COVID 19 has made on learning loss. The compiled data revealed parents high priority was student safety specifically

related to the protocols for decreasing transmission of the virus, and over 70% of parents expressed that they felt remote teaching was NOT effective instruction method, and wanted more support services offered to their child, to address the loss of instructional time. With these considerations and the input from other stakeholders, the ESSER III expenditure plan added MORE options to support the child and ensure high quality instruction. Specifically, the ELO Plan allowed for intervention aides and the ESSER III extends their employment. In addition the ESSER III and ELO Grant has increased contracting with outside agencies to provide evidence based tutoring and increase options to both at the school and in the home.

The survey results showed the impacts on students and distance learning. This led and shaped how we budgeted the federal funds The student survey indicated only 87% of students felt that their "school was a positive place to be", 86% indicated they "feel safe in school", and 14% of parents indicated that their child does not "look forward to coming to school

This aspect of the ESSER III plan added facilities upgrades including the actions to improve Indoor air quality, protocols aligned with a safe return to in in-person instruction as mandated by the state for COVID testing. We recognize the need for staff safety as well and to help maintain and support the importance of in-person instruction the district is offering other options to staff to help cover costs of being sick from COVID if the exposure occurred while at work. The actions to stabilize the workplace and maintain operations and continuity of services have been an increased discussion at meetings and consultation with stakeholders, indicating support with these items.

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.

IMPLEMENTATION of ESSER EXPENDITURE PLAN

McFarland Unified is implementing ESSER Expenditure Plan by identifying priorities from the community and staff engagement data results. From this information, the ESSER expenditure Plan identified 3 priorities: safety, addressing learning loss, and social emotional learning. This plan complements the Return to In Person and the ELO grant and allows us to maximize the length of time we are able to offer these expanded services to the students. The ESSER plan gives a clear system that is the foundation for the district's MTSS framework.

SUCCESSSES

McFarland Unified is able to work with outside COVID testing agencies to increase testing and expedite test results. McFarland Unified has mobile testing and has a weekly testing schedule that sets up at each of the 6 school sites for staff. In addition, a kiosk is located for community members and students to get tested. Regular weekly testing is required for unvaccinated staff, and in incidences where exposure

is suspected, rapid COVID tests are available enabling human resources to test staff prior to work. This provides a sense of safety and calmness within the staff, and within the community as we take extra precautions to ensure safety for all.

CHALLENGES

MUSD has faced challenges with hiring classified staff to provide identified student support for addressing learning loss. Classified staff has been difficult and have found a shortage with support staff. With turn over, it causes a delay to effectively and consistently offer intervention in a TIER II intervention system. We continue to have opening for aides and also for after school staff in expanded learning. We currently have 6 opening after school. Together with a shortage of subs, slows the intervention program to address learning loss.

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.

McFarland Unified identified actions within the ESSER III, Return to In-Person Plan, and the ELO Grant Plan. These actions align with our LCAP goals and actions. All these actions were identified as priorities in the area of safety, addressing learning loss, and social-emotional learning. The Action Titles and alignment are as follows:

ACTIONS	LCAP ALIGNMENT
COVID testing	Goal 4 Action 3
COVID employee Sick days	Goal 4 Action 3
Library Literacy and Supplemental Curriculum	Goal 4 Action 3
RTI	Goal 2 Action 2
Tutoring and Expanded Learning Services (Summer School and after school)	Goal 1 Action 12
SEL Support	Goal 1 Action 3

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
McFarland Unified School District	S. Aaron Resendez Superintendent	saresendez@mcfarland.k12.ca.us 661-792-3081

Plan Summary [2022-23]

General Information

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

THE CITY

Located 25 miles north of Bakersfield and 6.5 miles (10 km) south of Delano the city of McFarland covers 2.67 sq mi divided roughly in half by Highway 99. The population of McFarland was 12,707 at the 2010 census and an estimated 15,506 as of 2019. According to DATA USA, the poverty rate in McFarland is 36.8% and the annual median income \$33,281. McFarland does not have an abundance of community resources at its disposal. Local service organizations such as the Lions Club, McFarland Police Department, McFarland Parks and Recreation and several local churches promote community involvement. The Family Resource Center, under the McFarland Unified School District, provides a variety of support to our families that struggle financially. Henrietta Child Guidance Clinic (out of Delano, CA) also provides additional services for our students and their families.

OUR DISTRICT

As of May 2022, our district had an enrollment of 3,456 students served by 3 elementary schools, 1 junior high school, 1 comprehensive high school, 1 alternative education school, and 1 independent studies school. Our student population consists of about 35% EL Students, 93% socio-economically disadvantaged, 7.2% homeless, 97.7% Hispanic, with an unduplicated student percentage of about 93%.

McFarland Unified School District Mission:

McFarland Unified School District is committed to providing all students a safe academic environment where they will be taught 21st Century skills to make them effective communicators, innovators, and participants in the global economy.

McFarland Unified School District Vision:

All McFarland Unified School District students will graduate with the skills necessary to be college and/or career ready.

We intend to achieve the mission and vision by working collaboratively to review data, set goals, and evaluate our progress toward achieving those goals. Furthermore, by implementing the goals in this plan and our district initiatives of Professional Learning Communities (PLC), Data Teams, Positive Behavior Intervention and Support (PBIS), Explicit Direct instruction (EDI), and Response to Intervention (RTI) we believe we can best serve the needs of our students in order to fulfill our mission and vision.

Reflections: Successes

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

State law has suspended the reporting of state indicators on the 2021 CALIFORNIA DASHBOARD. However Graduation Rates and College and Career Measures are still available.

Graduation Rate

McFarland Graduation rate on the latest dashboard is 3 percentage points higher than the state average at 89.5%. Furthermore, our Hispanic population had a 90% graduation rate in 2021.

College and Career Measures

McFarland High School Early College had 65.6% of students completing at least 1 semester of college credit courses. With our Early College all students have the opportunity to earn college credits starting their freshman year and we fully expect this percentage to increase over the next couple of years.

State Testing

While CAASPP was not required in 2021, our district opted to administer the test anyway and easily met the 95% completion threshold. While the scores were not what we aspire to, the fact that we were able to complete testing in a hybrid environment due to COVID was an accomplishment to us.

Attendance

Our attendance rate for 2021/22 as of May 31, 2022 was 93.67%. While this is not the level we were pre-COVID, it is a significant accomplishment with independent studies, virtual learning, and in-person learning all taking place at the same time. During this time we were able to get approval to transition to e-signature for our attendance verification which should prove beneficial moving forward.

Other Internal Data

Our Kindergarten Acadience Reading Scores showed 52% of the students in need of intensive intervention at the beginning of the year. The number shrunk to under 30% by the end of the year. The same data showed only 27% at or above the benchmark at the beginning of the year, but 57% were at/above by the end of the year. Horizon Elementary school had the strongest data in Kindergarten going from 48% in need of intensive intervention to only 12% by the end of the year.

Our STAR Math scores for ALL 3rd through 6th grade students and SED students was higher than the previous year:

3-6 ALL: From 21% to 31%

3-6 SED: From 21% to 28%

Maintaining and building on successes is important to us. We have taken on a districtwide initiative of PLCs with training and support over the next few years that is intended to help us identify successes like these and build upon them. By recognizing departments, schools, and initiatives that are proving successful our sites can learn from each other to maximize our successes.

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.

While the SCHOOL DASHBOARD was suspended, we still have found several areas of concern when reviewing our data.

Graduation Rate

Our graduation rate, while higher than the state average, was at its lowest in many years at just over 89%. It is our goal to improve that number and return to pre-pandemic levels when we led the county with roughly a 98% rate. Steps have been taken in our master schedule, tutoring services have been contracted for, and professional development for our teachers through the A to G grant are ways we plan to address this.

College and Career Measures

Completion of A to G Requirements: 37.7% of all students. This number is concerning to us because 1) We have a goal to have all kids college and/or career ready and 2) Our high school is an early college, yet the majority of our kids are deemed no college ready. according to this data. To address this, starting next year, ALL freshman will be enrolled in courses that earned A to G credit, and only after freshman year, if they show the need, will no A to G Courses (General Courses) be considered. This should allow all students to at least have a chance at fulfilling A to G requirements, as opposed to being off track from the start.

Attendance

20.24% of our students are considered chronically absent this year. This is much higher than our pre-pandemic numbers. However, we determined the biggest impact on this was our independent studies attendance not being resolved. We have taken measures to improve in this area through our attendance offices, by improving our protocols for collecting and verify independent studies contracts and student work.

Other Internal Data

Staffing

Some COVID relief funds were earmarked for us to increase the support staff we have. Unfortunately, expansion has proven difficult. We have had many openings remain unfilled including nearly half of our after school program staff. The problem we face is that we are a small community with a large population of people that do not have high school diplomas, which limits our pool of applicants severely. Furthermore, people do not want to travel to our city for part-time work. In some cases, such as custodial, we have contracted some work out, and we will explore, to the extent possible because of bargaining agreements, other opportunities to outsource.

Parent Participation

Parent participation at the site level has improved during the school year, but participation in district level planning meetings waned. We offered both in-person and virtual options with little success. During the 2nd semester we decided to couple our LCAP input meetings with scheduled school site council meetings in an effort to improve in this area. We are considering all options for next year.

LCAP Highlights

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

McFarland Unified School District believes that this new 3-year Local Control Accountability Plan is a plan that will lead to greater successes in many areas. The goals developed with our stakeholders are:

GOAL 1: All MUSD students will be taught by a highly qualified staff that provides rigorous, relevant, and intentional instruction which prepares all students for success in college and/or career.

GOAL 2: All MUSD students will read at grade level by the end of 2nd grade by 2023.

GOAL 3: MUSD will ensure all students, parents and community members feel welcomed, involved, and engaged in their educational experience.

GOAL 4: MUSD will provide a safe, well-maintained, healthy, and supportive environment for all stakeholders.

GOAL 5: MUSD will reduce chronic absenteeism rates to under 5% by 2023.

These goals were written with purpose and results in mind.

Goal 2 was developed because of a persistent need to increase literacy at all grade levels. By focusing our efforts of achieving grade level proficient readers by second grade, we believe that our students will be better equipped for long term success. We have expanded our support staff and have developed a Tier 2 system of intervention as a result of incorporating this goal into our plan.

Goal 3 was developed as a way to continue our efforts to connect with students and families in order to provide the best education possible. In a predominantly agriculture based employment community parent involvement is not always as high as we would hope. Long work hours that conflict with typical school activities often prevent our parents from being as involved as they might like. By creating an engagement goal with specific actions geared at creating opportunities for parents, we believe that we can overcome some of the barriers we have faced in the past.

Goal 5 was developed because of a persistent issue with chronic absenteeism with the district. Several of our school are consistently over 10% in chronic absentee rates even though we have had actions in previous LCAPs dressing attendance. By developing this focus goal, we are confident the focus will help us bring the chronic absentee #s down.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

McFarland Unified School District is committed to the idea that meaningful engagement is an integral part of developing an effective strategic plan. Therefore, McFarland Unified used a variety of ways to involve our partners in the LCAP process, including the discussion and review of goals, district data, videos of current actions/services as well as proposed actions and services. The following is a brief timeline of the activities for engagement:

The district:

- * Distributed surveys digitally during the month of February, which remained open through the beginning of May, to all employees, parents, and students
- * Held input and development meetings in the spring with parent stakeholders and employee stakeholders.
- * Engaged at regularly scheduled meetings with DELAC, ELAC, PAC and SSCs for input
- * Engaged the community and unions for feedback on its developed areas of the plan in early May
- * Made revisions based on the feedback from the meetings in April/May/June
- * Met with KCSOS SELPA for consultation and feedback in April
- * District posted the proposed LCAP on its website in early June for community review
- * Held a public hearing at the June 28th Board meeting

In addition, all SPSAs were reviewed by the district and have been aligned to our LCAP.

NOTIFICATION/COMMUNICATION OF MEETINGS

Parents, students, McFarland Unified School District Staff and community members were notified of McFarland Unified LCAP Committee Meetings using a variety of methods such as e-mails, automated phone school messenger (English & Spanish), and McFarland Unified "push notifications" (English and Spanish).

A summary of the feedback provided by specific educational partners.

PARENTS/COMMUNITY (These groups were not differentiated in our surveys or meetings)

The parent survey illustrated 2 areas in need of attention:

28% did not agree with the statement "The teacher(s) makes time to discuss grades, academic successes, or areas for improvement with my child and with me as needed"

17% did not agree with the statement "My child looks forward to coming to school".

The most common theme from parent feedback was that there are not enough opportunities for students from McFarland in college or career. Many believe that COVID-19 has been a huge setback for the success of their child.

ADMINISTRATORS

In general, principals responded positively to the LCAP survey. However to areas did show room for growth.

63% Agreed or Strongly Agreed that "Our school prepares all students to be college and/or career ready"

63% Agreed or Strongly Agreed that "Our school provides a challenging curriculum and prepares all students to do well on state tests"

100% of our administrators responded positively to the statement "Our school keeps parents informed of issues, upcoming events, and encourages parents to be involved"

A common response to the question about the greatest challenge our students face showed most administrators believed students do not achieve at grade level in basic subjects and students are becoming too reliant on devices.

CERTIFICATED/CLASSIFIED

Approximately 30% of certificated staff believe our school's facilities are NOT safe, clean and in good condition (bathrooms, drinking fountains...)

Approximately 11% of classified staff believe our school's facilities are NOT safe, clean and in good condition (bathrooms, drinking fountains...)

Our teachers outlook on our facilities is not as positive as our classified employees

Only 84% of certificated believe that "Our school prepares all students to be college and/or career ready"

About 90% of classified believe that "Our school prepares all students to be college and/or career ready"

16% of staff indicated student desire, motivation, and interest as the biggest barrier to college/career.

LOCAL BARGAINING UNITS

Local bargaining units executive members were engaged in May. We reviewed the draft of the LCAP with each and requested feedback.

Both bargaining units were satisfied with the draft as is. Furthermore, members of both units were engaged and gave input as reported above in "CERTIFICATED/CLASSIFIED"

STUDENTS

60% of students surveyed indicated that they do NOT agree with the statement "My school is safe, clean and in good condition (bathrooms, drinking fountains...)"

75.6% of students surveyed indicated that they do NOT agree with the statement "My teachers make time to discuss grades, academic successes, or areas for improvement with me or my family"

SELPA

Our SELPA was consulted and determined "The district includes the SWD's needs alongside the rest of the district population; their needs are throughout the LCAP as "all students"" and was pleased with our plan.

DELAC/PAC

While input was sought on multiple occasions via scheduled zoom meetings, no specific feedback was ascertained.

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

The aspects of the LCAP were influenced by specific stakeholder input:

GOAL 1: "All MUSD students will be taught by a highly qualified staff that provides rigorous, relevant, and intentional instruction which prepares all students for success in college and/or career."

Opportunities to explore college/career was another area that was apparent from our surveys and input. By forging more partnerships with industry in neighboring towns and providing field trips to explore colleges and careers, we hope to make a difference in this area.

Metrics used toward Goal 1 include:

- * CTE completion rates
- * A-G Completion
- * Student Surveys
- * Walkthrough tool measuring implementing of CCSS

Only the walkthrough tool will provide data more often than once per year. Students could potentially be surveyed specifically on the college/career aspect more often.

GOAL 2: "All MUSD students will read at grade level by the end of 2nd grade by 2023"

Survey results along with internal data confirmed the need for GOAL 2 as a focus goal going forward. While we would like to address this in a single year, we do realize it is a longer term project than that. We opted to include this a separate focus goal from our general academic goal, because in previous LCAP plans it was imbedded in the academic goal and did not get the attention it needed, as our scores indicate.

The metrics we intend to include for this goal:

- * % of K, 1, and 2 students at Benchmark or higher on Acadience Reading by the end of the year
- * % of 1st students scoring 50%ile or higher on STAR Early Literacy in the Fall Window
- * % of K students scoring 50%ile or higher on STAR Early Literacy at the end of the year
- * % of 1st and 2nd grade students scoring 50%ile or higher on STAR at the end of the year

All of these metrics have interim assessment points throughout the year, which should allow us to monitor progress regularly and make needed adjustments to our program delivery, as well as play a role in identifying kids for RTI supports.

GOAL 3: "MUSD will ensure all students, parents and community members feel welcomed, involved, and engaged in their educational experience"

Survey results indicated that a significant portion of our parents did NOT feel teachers took the time to discuss student progress with them. Feedback also indicated a preference in human contact as opposed to Artificial Intelligence (like a robocall). To address this we intend to provide receptionists at each location within the district. We will also make it priority for our teachers to communicate with parents more often regarding grades/progress.

Metrics for this indicator include:

- * Student/parent surveys
- * Tardy/Early Out rates
- * Parent attendance at events

GOAL 4: "MUSD will provide a safe, well-maintained, healthy, and supportive environment for all stakeholders"

Due to the high negative response rates regarding our facilities, we are looking at ways to modernize some of our older facilities, even though they are rated "Good" on our last FIT test. People recognize the newness of our newest elementary school that opened in 2016, and point out that the older facilities do not measure up.

Another area that was evident came in the student survey where only 87% of students indicated that their "school was a positive place to be", 86% indicated they "feel safe in school", and 14% of parents indicating that their child does not "look forward to coming to school each day". To address these concerns, actions have been added to Goal 4 including implementing PBIS at all three elementary schools and restorative practices at the secondary levels.

Metrics we will use include:

- * FIT reports
- * Parent/Student Surveys

Goals and Actions

Goal

Goal #	Description
1	All MUSD students will be taught by high quality staff that provide rigorous, relevant, and intentional instruction preparing all students for success in college and/or career

An explanation of why the LEA has developed this goal.

Our 2019 CA School Dashboard academic indicator shows:

"All Students" are scoring 48.8 points below standard in ELA and 73.9 points below standard in Math

"Foster Youth" are scoring 79.9 points below standard in ELA and 96.2 points below standard in Math

"Socio-Economic Disadvantaged" are scoring 51.5 points below standard in ELA and 76.1 points below standard in Math

Current EL students scored 97.3 points below standard in ELA and 110 points below standard in Math, which is a significantly larger gap from standard than all students

Our stakeholders believe it is important to have developed an overarching academic goal tied to our district's vision of ensuring all students are college or career ready. Our district's purpose is to serve students and their diverse needs. Ensuring all students receive rigorous, relevant, and intentional instruction can only be accomplished through the monitoring of the curriculum and teaching that is taking place on our campuses and comparing that to results from the many assessments we implement. Due to the nature of this goal and the metrics attached we expect to accomplish a broad spectrum of TK-12 educational outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fully credentialed teachers (Priority 1A)	Annual HR Report K-12th Grade: 97.2%	Annual HR Report K-12th Grade: 74%			Annual HR Report 100%
Appropriately assigned teachers (Priority 1A)	Annual HR Report K-12th Grade: 100%	Annual HR Report K-12th Grade: 98%			Annual HR Report 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to standards aligned curriculum (Priority 1B)	Annual textbook inventory report from Follett K-12th Grade: 100%	Annual textbook inventory report from Follett K-12th Grade: 100%			Annual textbook inventory report from Follett 100%
Implementation of state board adopted academic content and performance standards for all students (Priority 2A)	Clear CCSS Objectives observed using walkthrough tool end of year total K-12th Grade: 77%	Clear CCSS Objectives observed: K-12th Grade: 81% as of May 23, 2022			Clear CCSS Objectives observed using walkthrough tool end of year total 95%
EL Students have access to programs and services to access and gain mastery of the CCSS and the ELD standards (Priority 2B)	Enrollment in dedicated ELD K-12th Grade: 100% Integrated EL Strategies Observed Using walkthrough tool by May 25 K-12th: 63.5%	Enrollment in dedicated ELD: 100% as of May 23, 2022 EL Strategies Observed: 83% as of May 23, 2022			Enrollment in dedicated ELD K-12th Grade: 100% Integrated EL Strategies Observed Using walkthrough tool by May 25 K-12th: 90%
CAASPP Math % of students Met/Exceeded on CAASPP Math (Priority 4A)	CDE CAASPP REPORTING SYSTEM 2019 CAASPP All Students:24.32	CDE CAASPP REPORTING SYSTEM 2020-21 CAASPP - Math			CDE CAASPP REPORTING SYSTEM CAASPP All Students: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs: 13.92% SEDs: 23.09% Homeless: 3.33% ELs: 12.54%	All-12.05% SWD-12.51% SED-11.13% Homeless-10.14% ELs-4.01%			SWDs: 25% SEDs: 40% Homeless: 25% ELs: 25%
CAASPP ELA % of student Met/Exceeded on CAASPP ELA (Priority 4A)	CDE CAASPP REPORTING SYSTEM 2019 CAASPP All Students: 32.36% SWDs: 15.82% SEDs: 30.77% Homeless: 17.24% ELs: 12.04%	CDE CAASPP REPORTING SYSTEM 2020-21 CAASPP - ELA All-26.17% SWD-13.04% SED-24.70% Homeless-14.60% ELs-5.56%			CDE CAASPP REPORTING SYSTEM CAASPP All Students: 50% SWDs: 30% SEDs: 50% Homeless: 35% ELs: 25%
CAST (CA Science Test) % of students Met/Exceeded on CAST (Priority 4A)	CDE CAASPP REPORTING SYSTEM 2019 CAST 5th Grade: 11.84% 8th Grade: 5.32% 11th Grade: 13.84% 12th Grade: 5.02%	CDE CAASPP REPORTING SYSTEM 2020-21 CAASPP - Science 5th Grade: 8.23% 8th Grade: 4.88% 10th Grade: 3.21% 11th Grade: 12.11% 12th Grade: 11.97%			CDE CAASPP REPORTING SYSTEM CAST 5th Grade: 25% 8th Grade: 25% High School: 25%
A to G % of students completing A to G requirements	College/Career Measures Report	2021 % Met A to G requirement 37.7%			College/Career Measures Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 4B)	2020 % Met A to G requirement 67.7%				% Met A to G requirement 75%
CTE % of students completing CTE pathway (Priority 4C)	College/Career Measures Report % Met CTE Pathway Completion 29.3%	2021 % Met CTE Pathway Completion 10.9%			College/Career Measures Report % Met CTE Pathway Completion 50%
A to G & CTE % of students who have successfully completed A/G and one CTE (Priority 4D)	College/Career Measures Report % Completed Combined Cohort 39.9%	2021 % Completed Combined Cohort 4.1%			College/Career Measures Report % Completed Combined Cohort 60%
EL Progress % of students making progress in English proficiency (Priority 4E)	CA Dashboard 2019 EL Progress K-12th Grade: 51.60%	CA DASHBOARD DATA NOT AVAILABLE 2021 ELPI K-12th Grade: 24.03% from Alternate Data Source: KIDS			CA Dashboard EL Progress 80%
EL Reclassification % of student reclassifying	Internal Measure	Data Source: KIDS			Internal Measure

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 4F)	May 2020 EL Reclassification Rate K-12th Grade: 15.30%	May 2021 EL Reclassification Rate K-12th Grade: 5.48%			May EL Reclassification Rate 25%
AP Exam % of pupils scoring 3+ (Priority 4G)	Dataquest 19/20 Score of 3+: 64.3%	College/Career Measures Only Report & Data - 2021 3+: 8.6%			Dataquest 70%
EAP % of pupils demonstrating preparedness (Priority 4H)	College/Career Measures Report Smarter Balance Assessment Indicator 2019: 40% 2020: 32.3%	NO NEW DATA AVAILABLE DUE TO COVID College/Career Measures Report Smarter Balance Assessment Indicator 2019: 40% 2020: 32.3%			College/Career Measures Report Smarter Balance Assessment Indicator 40%
All students will have access to a Broad Course of Study EC 51210 & 51220(a) as measured by master schedules. (Priority 7A)	Internal Measure of programs, master schedules, and integrated services offered as of May 25: Broad Course of Study 100%	Broad Course of Study 100%			Internal Measure of programs, master schedules, and integrated services offered as of May 25 Broad Course of Study 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners, low-socio economic, foster youth, and homeless students have access to programs and services to meet their needs as measured by enrollment in programs, master schedules, and integrated services offered. (Priority 7B)	Internal Measure of programs, master schedules, and integrated services offered as of May 25: Availability of Integrated Services 100%	Availability of Integrated Services 100%			Internal Measure of programs, master schedules, and integrated services offered as of May 25: Availability of Integrated Services 100%
Students with exceptional needs have access and are enrolled in programs and services as measured by enrollment in programs, master schedules, and integrated services offered. (Priority 7C)	Internal Measure of programs, master schedules, and integrated services offered as of May 25: Exceptional Needs Services 100%	Exceptional Needs Services 100%			Internal Measure of programs, master schedules, and integrated services offered as of May 25: Exceptional Needs Services 100%
STAR READING - % of students scoring at the 50%ile or higher (Priority 8)	May 2021 STAR Reading % of students scoring at the 50%ile or higher	May 2022 STAR Reading % of students scoring at the 50%ile or higher			May STAR Reading 3-6 ALL: 60% 3-6 SWDs: 25% 3-6 SED: 60% 3-6 Homeless: 25% 3-6 EL: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3-6 ALL: 18% 3-6 SWDs: 4% 3-6 SED: 18% 3-6 Homeless: 7% 3-6 EL: 4% 7-12 ALL: 9% 7-12 SWDs: 5% 7-12 SED: 9% 7-12 Homeless: 0% 7-12 EL: 0%	3-6 ALL: 21% 3-6 SWDs: 4% 3-6 SED: 19% 3-6 Homeless: Data not available 3-6 EL: 5% 7-12 ALL: 10% 7-12 SWDs: 3% 7-12 SED: 8% 7-12 Homeless: Data not available 7-12 EL: 2%			7-12 ALL: 50% 7-12 SWDs: 25% 7-12 SED: 50% 7-12 Homeless: 35% 7-12 EL: 40%
STAR MATH % of students scoring at the 50%ile or higher (Priority 8)	May 2021 STAR Math % of students scoring at the 50%ile or higher 3-6 ALL: 21% 3-6 SWDs: 9% 3-6 SED: 21% 3-6 Homeless: 9% 3-6 EL: 8% 7-12 ALL: 26% 7-12 SWDs: 10% 7-12 SED: 26% 7-12 Homeless: 19% 7-12 EL: 7%	May 2022 STAR Math % of students scoring at the 50%ile or higher 3-6 ALL: 31% 3-6 SWDs: 9% 3-6 SED: 28% 3-6 Homeless: Data not available 3-6 EL: 20% 7-12 ALL: 24% 7-12 SWDs: 7% 7-12 SED: 20% 7-12 Homeless: Data not available 7-12 EL: 3%			May 2021 STAR Math 3-6 ALL: 60% 3-6 SWDs: 25% 3-6 SED: 60% 3-6 Homeless: 25% 3-6 EL: 50% 7-12 ALL: 50% 7-12 SWDs: 25% 7-12 SED: 50% 7-12 Homeless: 25% 7-12 EL: 40%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire/Retain teachers	The district will recruit fully credentialed teachers and properly assign them based on their credentials. To retain new teachers long-term, the district will provide ongoing training, release time for mentoring, and 20-30 mentors to support these teachers.	\$205,806.58	Yes
1.2	Training/PD	The district will develop staff capacity to ensure rigorous, relevant, and intentional instruction by providing ongoing professional development and training in the areas of Intervention Math, Intervention Reading, and Supplemental ELD instruction, and ELD strategies.	\$220,530.00	Yes
1.3	Academic Support	The district will provide academic support staff including 1 Director of Curriculum and Instruction, 5 Learning Directors or Assistant Principals, 3 counselors, 5 Librarians, 2 additional instructional assistants, and 3 IT Support Staff to ensure all students have access to CCSS standards and 21st Century Skills.	\$3,065,391.59	Yes
1.4	Curriculum	The district will provide supplemental research based curriculum and supplies to increase student achievement	\$1,916,241.77	Yes
1.5	Technology	The district will provide technology materials, supplies, and chrome books for all students to prepare for college and career by supporting state content standards and 21st Century Skills.	\$3,253,080.00	Yes
1.6	EL Support	The district will provide 1 District ELD Coach, 6 Site EL Resource Teachers, training, and research based supplemental curriculum to ensure highly qualified staff support our English Language Learners in making progress toward English proficiency	\$235,516.95	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	H/FY Support	The district will provide 3 additional support staff members, various basic personal hygiene supplies, tutoring, and other services in order to help prepare our Homeless/Foster Youth become college/career ready.	\$212,054.94	Yes
1.8	CTE/Dual Enrollment	The district will provide 1 CTE/Dual Enrollment Counselor, 5 CTE Pathway Teachers, and additional supplies and materials to support CTE/Dual Enrollment pathways to prepare all students for success in college and/or career.	\$1,212,134.84	Yes
1.9	PLC/Data Teams	Develop and implement data teams and PLCs at all sites by providing training, release time for teachers to participate in instructional rounds, and release time for teachers to participate in data teams to ensure rigorous, relevant, and intentional instruction for all students.	\$729,700.00	Yes
1.10	Class Size	The district will provide 5 to 7 extra teachers in order to have lower class sizes than required in order to maximize student achievement.	\$187,773.45	Yes
1.11	Kindergarten Readiness	The district will provide school supplies, reading books, and educational materials to registering kindergarten students to ensure students are better prepared to begin their academic careers	\$12,300.00	No
1.12	Summer/Inter-Session	The district will offer extended learning opportunities such as Saturday School (5 to 7 teachers per site), Winter Academy (7 to 14 teachers per site), Spring Academy (5 to 7 teachers per site), Evening Credit Recovery (3 to 5 teachers), supplemental 3rd Party Tutoring (300-500 students based on data/need), and Summer School (40-50 classes/teachers) to close achievement gaps of students achieving	\$262,243.32	Yes

Action #	Title	Description	Total Funds	Contributing
		below grade level by providing salaries, learning materials, and supplies.		

Goal Analysis [2021-22]

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

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

For the most part Goal 1 was carried out as intended. There were a few things that we had to adjust for mainly due to COVID, but we are happy with implementation thus far. The actions that had a substantive difference in implementation compared to what was planned were:

ACTION 1.4

We were prepared for an early adoption of textbooks, which would have allowed our students access to the latest and best materials possible, but with the state reworking the math framework, that adoption was postponed.

ACTION 1.9

The original plan was to provide release time for grade levels and departments to engage in data team meetings as part of our PLC initiative. However, 2 things happened: 1) there was a shortage of subs the majority of the school year preventing the teams from meeting, which led us to 2) we decided to provide training and support by seeking out consultants to help us launch this initiative better. We are confident our substitute situation has stabilized and we will be able to move forward in 2022-23.

While 1.4 and 1.9 proved to have some challenges, we also had several areas we found successful:

ACTION 1.5 All students and teachers have a device check out to them. 99% of our student households now have free access to internet through our LTE initiative. The other 1% are allowed to check out a hotspot to ensure 100% of our students have access to the internet at home.

ACTION 1.8 Our high school CTE, Pathways, and Early College programs continue to do very well. ALL freshman were enrolled in at least one of these courses in 21-22.

ACTION 1.11 The district did provide school supplies, reading books, and educational materials to registering kindergarten students to ensure students are better prepared to begin their academic careers.

ACTION 1.12 The district hosted summer school at all sites with nearly 35% of our students attending, which is our second largest turn out for summer school.

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.

As previously mentioned, we believe Goal 1 was implemented as intended. There were a few actions where we had material differences in what we budgeted and what we spent. Those actions were:

ACTION 1.1

We only spent about 84% of what was budgeted. We had planned for more induction and intern support than was needed.

ACTION 1.3

We spend 14% more than we originally intended. This was due to adding a position we didn't originally have in mind and filling a vacancy which demanded a higher salary than planned for.

ACTION 1.4

We only spent about 40% of what was planned, but this was due to the textbooks as was explained in the previous section.

ACTION 1.5

We spent nearly 100% more than we originally intended. Goal 1.5 is our technology support goal. With COVID, and continuing to provide distance learning options, our technology needs and technology support needs both went up.

ACTION 1.6

We spent about 85% of what we originally planned to spend. The roughly \$50,000 difference was due to a vacant Teacher position not being filled until January of 2022.

ACTION 1.8

We spent about 20% more than originally intended. An opportunity to expanded and add another pathway at our high school presented itself. The higher amount in this action was due to this expansion.

ACTION 1.9

We spent about 300% more than we originally budgeted for (about \$120,000 more). This was due to the partnership we decided to form with Creative leadership Solutions (CLS) as described in the previous section.

ACTION 1.11

We under budgeted for the staffing of our kindergarten registration events. This lead us to spend more than we originally planned on this action.

ACTION 1.12

We spent nearly 100k more in our expanded learning action. This higher amount is due to us successfully implementing our largest and second largest summer schools the past two summers.

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

We believe after reviewing our data and meeting with our educational partners that the following actions have proven to be effective in helping us meet Goal 1:

ACTION 1.1: Hiring and retaining quality teachers is essential if we are preparing all students for success in college and/or career. 98% of our teachers were properly assigned and 74% were fully credentialed. Through our efforts we expect these % to increase. It has been difficult with the shortage of candidates statewide.

ACTION 1.2: Ensuring our teachers and staff are prepared to use our adopted programs is important. We offered many opportunities for professional growth this year including training all K-3 staff and 10 instructional aides in our intervention program.

ACTION 1.3: We provided an extraordinary amount of support staff to ensure that our site employees had the resource they needed to do their jobs well. We even added an extra IT tech to ensure we are efficient in supporting our staff.

ACTION 1.4: While we underspent in this area as previously mentioned, we feel the action was effective because all of our schools had access to supplemental research based curriculum and supplies.

ACTION 1.11: We believe this action has had a significant impact on our ability to achieve this goal. Every incoming TK and K student received a welcome packet upon registration that included a backpack, number and letter workbooks, school supplies, and a hardcover age-appropriate reading book. We believe access to these types of materials is critical for our unduplicated students.

ACTION 1.12: We held our largest summer school ever. We had every elementary school open for summer school and at least 1 class at each grade level at each school. With more students participating in extended learning opportunities, we are confident our students will have their academic needs met.

We were not able to conclude definitively whether these actions were effective in helping us meet Goal 1, but do believe they are essential in meeting this goal:

ACTION 1.5: We believe our 1 to 1 initiative is producing a generation of well versed students in technology. However, what we see instructionally still needs to catch up. We must train our teachers to integrate technology better, as opposed to supplanting with technology.

ACTION 1.7: The activities that are performed in this action may not have a direct impact on academics, but we believe is essential for the success of our homeless and foster youth.

ACTION 1.8: Our high school is a level 3 early college, has 9 pathways, and an AA degree option that can be completed all on campus in 4 years. While out data for A to G completion rate (37.7%) and our CTE completion rate (10.9%) are not very high as of now, we are confident that now that we have fully returned to in-person instruction, our numbers will improve. One reason why the CTE rate was low was that some classes (such as welding) could not be offered during distance learning, which made it impossible for students to complete their pathway. another issue we uncovered was a past enrollment practice of freshman made it impossible for a significant percentage of our students to achieve A to G completion. That practice has been changed and all incoming freshman will be on track from the beginning.

ACTION 1.10: While we believe smaller classes allow student to achieve at higher rates, we do not have internal data to compare to see if there is a difference. Nonetheless, our theory is that smaller classes creates greater access, so will continue with this action.

We believe after reviewing our data and implementation status that the following actions were ineffective in meeting Goal 1, but they will remain in our plan:

ACTION 1.6: As previously mentioned, our main EL support position remained unfilled for half the year and our reclassifications were down (from 15.3% to 6%). Yet, we think that this action is essential to the success of our ELs.

ACTION 1.9: Because we had no activity in this Action until late May, its effect was impossible to measure. However, we are confident that building up our PLCs and making them sustainable will garner high results in achievement.

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.

CHANGES TO GOAL

No substantial changes were made to the goal. However, from discussion that occurred at an administrator input meeting, it was decided to change "highly qualified staff" to "high quality staff". This change does not impact the overall intent of the goal, but to our administrators the change does reflect 1) we are not in the NCLB "highly qualified" era any more, and 2) with the teacher shortage we continue to hire teachers that are not fully credentialed, but come with a high level of skill (i.e high quality staff)

CHANGES TO METRICS

None

CHANGES TO DESIRED OUTCOMES

None

CHANGES TO ACTIONS

The following actions remain the same in wording, but funding has been significantly altered:

Action 1.1 We allocated additional funds to contract with a teacher training and support company so that our new teachers have additional help and training above and beyond the induction support they receive.

Action 1.4 We allocated more money to modernize and update our library collections. We found great disparity between the ages of books at some schools compared to others.

Action 1.8 We added additional funding to better match what was actually spent in this action in 21-22. The additional funding is to ensure stipends and materials can be funded.

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	All MUSD students will read at grade level by the end of 2nd grade by 2023 as measured by STAR and ACADIENCE

An explanation of why the LEA has developed this goal.

Our data indicates:

2019 CALIFORNIA SCHOOL DASHBOARD
ENGLISH LANGUAGE ARTS

- * All students were 48.8 below standard
- * Hispanic students were 49.5 below standard
- * Current EL students were 97.3 below standard compared to English Only students at 36.9, a gap of 60.4 points
- * SED students were 51.5 below standard, 21.4 points behind the state average of 30.1

STAR READING

On average our 2nd Grade EL students are reading at a Pre-Primer level
On average our 3rd Grade EL students are reading at a 1.0 level
On average our 2nd Grade ALL students are reading at a Primer level
On average our 3rd Grade ALL students are reading at a 1.9 level

STAR EARLY LITERACY

1st Grade at or above Grade level at the end of Q1 has gone down 51.4% to 35.7% (From 19/20 to 20/21)

According to researchers, by the end of third grade, 74 percent of struggling readers won't ever catch up. One of the most important predictors of graduating from high school is reading proficiently by the end of third grade. More than 85 percent of the curriculum is taught by reading. Without a strong foundation in reading, children are left behind at the beginning of their education.

After much deliberation, we chose to create this focus goal and target by the end of 2nd grade, because CCS Standards, Achieve the Core, and the Science of Reading (LETRS) all indicate that K-2 is the time for foundational reading. We also know that in 3rd grade, children begin taking the CAASPP. So in order to allow 3rd Grade teachers to teach to the rigor needed to do well on such a high stakes test, students need to arrive at grade level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DIBELS/ACADIENCE (EOY) (Priority 8)	% of students At/Above Benchmark May 2019 Kindergarten: 62% 1st Grade: 47% 2nd Grade: 48%	% of students At/Above Benchmark May 2022 Kindergarten: 46% 1st Grade: 44% 2nd Grade: 38%			% of students At/Above Benchmark as of May: Kindergarten: 90% 1st Grade: 95% 2nd Grade: 99%
STAR EARLY LITERACY (Q1) (Priority 8)	% of students at or above the 50%ile October 2020 1st Grade: 35.70%	% of students at or above the 50%ile October 2022 1st Grade: 18.4%			% of students at or above the 50%ile as of October: 1st Grade: 95%
STAR EARLY LITERACY (EOY) (Priority 8)	% of students at or above the 50%ile May 2021 Kindergarten: 24%	% of students at or above the 50%ile May 2022 Kindergarten: 45%			% of students at or above the 50%ile as of May: Kindergarten: 95%
STAR READING (EOY) (Priority 8)	% of students at or above the 50%ile May 2021 1st Grade: 31% 2nd Grade: 29%	% of students at or above the 50%ile May 2022 1st Grade: 39.8% 2nd Grade: 23%			% of students at or above the 50%ile as of May: 1st Grade: 95% Kindergarten: 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Writing Benchmarks (Priority 8)	Baseline will be measured in 2022-23	N/A			% of students scoring proficient or better: 2nd Grade: 50% 1st Grade: 65% Kindergarten: 70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training/PD	The district will provide extra duty pay, consultant fees, and on ongoing coaching to deliver professional development, program training, and ongoing support in the implementation of the science of reading to improve primary grade literacy.	\$4,270.00	No
2.2	RTI	The district will provide up to 10 instructional intervention aides to help implement Reading RTI at each elementary site using universal and diagnostic screeners according to the district RTI plan	\$16,000.00	No
2.3	Supplemental Curriculum	The district will provide supplemental Reading programs and materials to increase student engagement in literacy.	\$39,051.02	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.

There were no substantive differences in the planned actions and the actual implementation.

The biggest challenges we had in implementing this goal:

- 1) Finding qualified individuals to fill the positions
- 2) Ensuring all materials were prepared and organized before teachers needed them

We do feel like implementation was successful. All 3 schools had their intervention groups up and running according to schedule. Students made great progress in the program and we hope to see more success as we perfect things.

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.

There were no material differences between budgeted expenditures and the estimated actual expenditures.

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

We believe after a review of our data and meeting with our educational partners that the following actions have proven to be effective in helping us meet Goal 2:

ACTION 2.2 Implementing a true Tier 2 RTI in the foundational skills of reading was a huge undertaking. The % of students in K/1 that were in need of intensive intervention went from 62.5% to 39%. At the Kindergarten level at Horizon Elementary School those numbers were 48% to 12%. Our intervention efforts were successful, but we plan to strive for even better numbers next year.

ACTION 2.3 Each site utilized supplemental curriculum in the primary grades, and those additional materials have shown to be useful in improving our students literacy levels.

We believe after a review of our data and meeting with our educational partners that the following actions can prove to be effective in meeting Goal 2 with continued resources:

ACTION 2.1 While we have provide plenty of PD/Training in literacy, we realize that there is still a need for ongoing support in the science of reading and foundational skills. We do believe a continued focus on training our adults and holding them utilizing that training will prove beneficial in the long run toward meeting Goal 2.

After a review we did not find any of the actions to be ineffective.

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.

CHANGES TO GOAL

None

CHANGES TO METRICS

We added a local metric of writing benchmark scores. As a result of the link between literacy and writing, and our desire to have a well rounded language arts program, we have decided to develop and implement writing assessments for the 2022-23 school year. It is our hope that this metric will improve our overall outcome of increased primary grade literacy.

CHANGES TO OUTCOMES

Only the addition of writing benchmark scores, no other outcome changes were made

CHANGES TO ACTIONS

The following actions remain the same in wording, but funding has been significantly altered:

2.1 The amount is significantly less because last year there were significant start up costs for training. This year we will not need as much with most aides returning.

2.2 The amount changed because the instructional aides salaries are being funded differently. So, only materials needed are reflected this year.

2.3 Last year we spent more than planned, so we have adjusted for that . Furthermore, the additional money budgeted here is to help expand the number of books students have access to in the primary grades.

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	MUSD will ensure all students, parents and community members feel welcomed, involved, and engaged in their educational experience

An explanation of why the LEA has developed this goal.

Our data indicates problem areas in engagement that we can address through this goal and the metrics attached. The data includes:

- * There's a significant difference between Students and Parents from our survey on whether a student looks forward to coming to school (Parents 91.3% Students 78.3%)
- * Over 20% of English speaking parents and over 15% of Spanish speaking parents state that the teachers do NOT take time to discuss grades, success, etc.
- * % of students who believe staff take time to discuss grades/progress has gone down: 19/20 73.5% to 20/21 58.3%
- * % of students who look forward to coming to school went down: 19/20 71% to 20/21 66.70%

In 2020/21 according to our student information system (KIDS) unduplicated students accounted for every (100% of suspension incidents) suspension incident.

2019 CA School Dashboard for suspensions shows:

- * OVERALL (2.9%)
- * ELS (2.8% an increase of .5%)
- * Foster Youth (12.5% a light decrease from the previous year, but significantly higher than EL and OVERALL)

2020 CA School Dashboard Indicator for graduation rate

- * OVERALL (92.3%)
- * SEDs (92.4%)
- * ELs (84.1%, much lower than the other groups)
- * Homeless (81.8%, much lower than the other groups)
- * SWDs (96.2%)

Research has shown that there are many benefits to students that have parents that are involved in their school. Students with parents who are involved in their school experience fewer behavioral problems, achieve better academic performance, and are more likely to complete high school than students whose parents are not involved in their school. By making it a priority to find ways to connect with students and parents it is our hope to increase engagement and thus increase student achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Input Meetings -Maintain/Increase offerings (Priority 3A)	LCAP Input Meetings Agendas/Minutes (EOY) by May 25 3	LCAP Input Meetings 6			LCAP Input Meetings Agendas/Minutes (EOY) by May 25 3+ Meetings held
LCAP Survey Participation: Increase Parent Responses (Priority 3A)	LCAP Survey Participation Compiled in March 242 Parents	LCAP Survey Participation Compiled in March 54 Parents			LCAP Survey Participation Compiled in March 300+ surveys returned
DELAC Meetings (Priority 3A)	DELAC Meetings Agendas/Minutes By May 25 4	2 Meetings			DELAC Meetings Agendas/Minutes By May 25 4+ Meetings
Parent University Classes - Maintain/Increase offerings of classes (Priority 3B)	# Classes held By May 25 3	3 Classes held as of May 20, 2022 2 more planned for June			# Classes held By May 25 3+ classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Notice of IEP Meetings for parents (Priority 3C)	Advanced Notice of IEP Meetings for parents Student Services Report as of May 25: 100%	Advanced Notice of IEP Meetings for parents Student Services Report as of May 20: 100%			Advanced Notice of IEP Meetings for parents Student Services Report as of May 25: 100%
Parents able to reschedule IEP Meetings to meet their needs (Priority 3C)	Parents able to reschedule IEP Meetings to meet their needs Student Services Report as of May 25: 100%	Parents able to reschedule IEP Meetings to meet their needs Student Services Report as of May 20: 100%			Parents able to reschedule IEP Meetings to meet their needs Student Services Report as of May 25: 100%
Attendance Rates (Priority 5A)	Attendance Rates Student Information System (KIDS) as of May 25: All Students: 94.71%	Attendance Rates Student Information System (KIDS) as of May 20, 2022: All Students: 93.69%			Attendance Rates Student Information System (KIDS) as of May 25: 97.0%
Drop Out Rate: Middle School (Priority 5C)	Drop Out Rate: Middle School CALPADS 8.1c as of May 25:	Drop Out Rate: Middle School CALPADS 8.1c as of May 2022:			Drop Out Rate: Middle School CALPADS 8.1c as of May 25:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0%	Less than 1%			0%
Drop Out Rate: High School (Priority 5D)	Drop Out Rate: High School CALPADS 8.1c as of May 25: End of Year .01%	Drop Out Rate: High School CALPADS 8.1c as of May 2022: 7.7%			Drop Out Rate: High School CALPADS 8.1c as of May 25: .01%
High School Graduation Rate (Priority 5E)	Graduation Rates 2019 CA School Dashboard All: 97.7% SEDs: 98.0% ELs: 97.9% Homeless: 92.9% SWDs: 96.2%	Graduation Rates 2021 CA School Dashboard All: 89.5% SEDs: 89.2% ELs: 86.5% Homeless: 70.8% SWDs: 83.3%			Graduation Rates CA School Dashboard All: 98% SEDs: 98% ELs: 98% Homeless: 95% SWDs: 98%
Suspension Rates (Priority 6A)	Suspension Rates Student Information System (KIDS) as of May 25: All Students: .06% ELs: .03% SED: .06% Homeless: 0.0% SWDs: .03%	Suspension Rates Student Information System (KIDS) as of May 20,2022: All Students: 2.77% ELs: 3.25% SED: 2.81% Homeless: 3.13% SWDs: 4.19%			Suspension Rates Student Information System (KIDS) as of May 25: All Students: 2% ELs: 2% SED: 2% Homeless: 2% SWDs: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rates (Priority 6B)	Expulsion Rates Dataquest as of May 25: 18/19 All Students 0.16% 19/20 All Students 0.0%	Expulsion Rates Dataquest as of May 25: 2020/21 All Students 0.0%			Expulsion Rates Dataquest as of May 25: All Students: .05%
Student Survey: I look forward to coming to school most days (Priority 6C)	LCAP Survey - Compiled in March 66.7%	LCAP Survey 67.7% Agreed			LCAP Survey - Compiled in March Student Survey: 90%
Parent Survey: My child looks forward to coming to school most days (Priority 6C)	LCAP Survey - Compiled in March 78.30%	LCAP Survey 83% Agreed			LCAP Survey - Compiled in March Parent Survey: 90%
Student Survey: The school is welcoming and wants me there (Priority 6C)	LCAP Survey - Compiled in March 95%	LCAP Survey 90% Agreed			LCAP Survey - Compiled in March Student Survey: 98%
Parent Survey: The school is welcoming and wants my child there (Priority 6C)	LCAP Survey - Compiled in March 95.5%	LCAP Survey 100% Agreed			LCAP Survey - Compiled in March Parent Survey: 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey: Teachers make time to discuss grades, academic successes, or areas for improvement with their students and families. (Priority 6C)	LCAP Survey - Compiled in March 58.30%	LCAP Survey 75.6% Agreed			LCAP Survey - Compiled in March Student Survey: 90%
Parent Survey: Teachers make time to discuss grades, academic successes, or areas for improvement with their students and families. (Priority 6C)	LCAP Survey - Compiled in March 86.50%	LCAP Survey 72% Agreed			LCAP Survey - Compiled in March Parent Survey: 90%
Student Survey: I feel I am part of the school (Priority 6C)	LCAP Survey - Compiled in March 83.90%	LCAP Survey 80% Agreed			LCAP Survey - Compiled in March Student Survey: 95%
Tardies Per Pupil (Elementary) (Priority 8)	Tardies Per Pupil (Elementary) Student Information System (AERIES) as of May 25: 3.85/student	Tardies Per Pupil (Elementary) Student Information System (AERIES) as of May 25: 4.95/student			Tardies Per Pupil (Elementary) Student Information System (AERIES) as of May 25: Under 3 per student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Outs Per Pupil (Elementary) (Priority 8)	<p>Early Outs Per Pupil (Elementary)</p> <p>Student Information System (AERIES) as of May 25:</p> <p>3.45/student</p>	<p>Early Outs Per Pupil (Elementary)</p> <p>Student Information System (AERIES) as of May 25:</p> <p>4.10/student</p>			<p>Early Outs Per Pupil (Elementary)</p> <p>Student Information System (AERIES) as of May 25:</p> <p>Under 3 per student</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Support Staff	The district will provide 6-7 support staff members to improve parent engagement/communication, especially for non-English speaking families of EL students.	\$403,239.82	Yes
3.2	Family Nights	School sites will provide extra duty pay and materials for multiple (3-4 per year) themed family nights to engage parents, students, and community with the site	\$20,000.00	Yes
3.3	Enrichment	The district will provide salaries and supplies learning opportunities such as Vex Robotics (2 Coaches), Makerspaces, After School Education and Safety (ASES) (24-27 leads), and FAB Labs for student enrichment to ensure students are connected to their schools	\$430,889.18	Yes
3.4	Performing Arts	Districts will provide salaries (2 music teachers and stipends) and supplies to support a K-12 performing arts program as a source of connectivity between stakeholders and sites	\$680,996.18	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Sports	The district will provide salaries, equipment, travel, and supplies for K-12 athletic opportunities as a source of connectivity between stakeholders and sites	\$991,764.93	Yes
3.6	Communication	The district will provide signage, PR Consulting, and training for administrators to ensure multiple methods of positive communication to parents, students, and community	\$131,133.48	Yes
3.7	Training	The district will provide consultant contracts and extra duty pay to deliver multiple training opportunities such as Parent University and PIQE for staff and community to improve engagement	\$43,700.00	Yes
3.8	Participation	The district will provide supplies and materials in order to offer multiple opportunities for stakeholder participation at each campus including, but not limited to DELAC Meetings, ELAC Meetings, Open House, Parent Teacher Conference, Back to School Night, LCAP input meetings Meetings, and Parent committees	\$14,300.00	Yes
3.9	FRC	The district will provide salaries (4 staff members) and supplies to the Family Resource Center to support our struggling families to build parent, family and community partnerships.	\$252,996.89	Yes
3.10	PBIS	The district will provide salaries (extra duty pay), supplies, and training to develop and implement PBIS as at 3 elementary sites.	\$280,180.24	Yes
3.11	Community	Provide opportunities for schools to participate in community events	\$48,000.00	Yes

Goal Analysis [2021-22]

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

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

While Goal 3 was implemented as intended, there were 2 actions that were not fully implemented:

ACTION 3.2 (Family Nights)

ACTION 3.7 (Training)

Both of these actions were impacted by COVID and the mandatory safety protocols that we adopted. Both actions were intended to be implemented throughout the entire school year, but neither was initiated until late Spring.

One action was fully implemented, but was impacted in its effectiveness:

ACTION 3.3 (Enrichment) Our after school ASES program was implemented, but not completely as intended. While the base program operated as required, many of the expanded learning programs we intended to offer did not come to fruition because of a major staffing shortage we have been enduring. Of the 21 positions, only 14 were filled for the year. Furthermore, COVID protocols restricted our ability to utilize some of our educational partners for a large part of the year.

The following successes were also realized in Goal 3:

ACTION 3.10 One of our schools has applied for "GOLD" recognition with the PBIS Coalition of California. The other two are striving to apply for some level of recognition next year.

ACTION 3.4 Our music program has rapidly expanded to 7 sections at the high school and us hosting several music events this summer. Additionally, our junior high music program is adding an additional period in 2022-23 as well.

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

There were a some actions where we had material differences in what we budgeted and what we spent. Those actions were:

ACTION 3.1 (Support Staff) We spent 78% of the budgeted funds for this action. The difference in this action can be attributed to a full time position that remained unfilled the entire year, and another that was vacant for half of the year.

ACTION 3.2 (Family Nights) We only spent about 50% of the budgeted amount in this action. Sites did not utilize what was budgeted for in supplies. It was determined that supplies were not as big of a need in this action going forward.

ACTION 3.3 (Enrichment) We used about 65% of this action's budget. As mentioned in the previous section, our extended learning program had only 2/3 of the positions filled during the year. In all 11 vacant positions effected this action.

ACTION 3.6 (Communication) We spent about 77% of the budgeted funds for this action. One project has been delayed, but is due to start in July. This accounts for almost the entire difference in budget v spent

ACTION 3.7 (Training) We only spent about 24% of the funds budgeted. However, many invoices/contracts that are linked to this action have not been reconciled yet.

ACTION 3.8 (Participation) We only used about 41% of what we budgeted for in this action. Due to COVID protocols many of our in-person meetings were not held, which is why the funds were not spent.

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

We believe after reviewing our data and meeting with our educational partners that the following actions have proven to be effective in helping us meet Goal 3:

ACTION 3.3 (Enrichment) Our after school programs ran at capacity the entire year. We had a waitlist at most schools, which has not happened in recent memory. While this action was not fully implemented as described in a previous section, we do believe it has been effective based on enrollment and attendance.

ACTION 3.4 Demand from students to be on our music program has increased year after year. So much, our middle school music program has had to add a zero period to accommodate more students. All 3 elementary schools have had significant increases in participation.

ACTION 3.5 Sports continue to be a major factor in students feeling connected to their schools. Our elementary sports program is set to relaunch next year. While it was a coincidence because our plan was to restart next year, our surveys revealed the desire to have them restart next year as well.

ACTION 3.6 (Communication) This year we partnered with Parent Square for much of our communication needs. This tool has proven to be quite the asset for communication purposes. Nearly 98% of our families are connected to our schools through parent square now.

ACTION 3.9 (FRC) Our FRC continues to serve as a community resource. Many families have benefitted from the service provided at no cost to them.

ACTION 3.10 (PBIS) All 3 elementary schools now have at least the basics of PBIS on their campuses. 1 site in particular, has been awarded Gold recognition for its implementation of PBIS.

We are not able to conclusively determine if the following actions were effective, but plan to give them more time to evaluate:

ACTION 3.2 (Family Nights) Our sites did have some family night events take place late in the school year that were well attended. However the bulk of planned events were forgone due to COVID restrictions that were in place earlier in the year. We plan to evaluate this action next year after more events can be planned and carried out.

We believe after reviewing our data and implementation status that the following actions were ineffective in meeting Goal 3, but they will remain in our plan:

ACTION 3.1 (Support Staff) & ACTION 3.7 (Training) are coupled together. Our data indicates that only 67% of our students look forward to coming to school. ACTION 3.1 (Support Staff) should be helping make the campus environment one the students want to be a part of. However, we also recognize that our ACTION 3.7 (Training) for training was not fully implemented and could have impacted the staff in ACTION 3.1 (Support Staff) from truly making that difference.

ACTION 3.8 (Participation) We had limited opportunities for in-person participation. Our participation numbers (54 parent surveys completed this year compared to 242 the previous year) are way down compared to prior years. We are looking at ways to reconnect with. our partners post COVID and look forward to finding ways of making this action effective in the future.

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.

CHANGES TO GOAL

The only change to the goal was the addition of another action (Action 3.11) as described below

CHANGES TO METRICS

None

CHANGES TO OUTCOMES

None

CHANGES TO ACTIONS

* After meeting with our our partners and reflecting on our survey data, we determined that we needed to add ACTION 3.11 (Community) to support our sites' efforts to participate in community events. Engagement goes both ways, it is not just asking parents to come to our schools, but seeing our schools visible in the community. In a smaller community like ours, when schools don't participate in community events such as parades, the cultural and community impact of those events are minimized. Therefore, we plan to support our schools' efforts to be of the events.

The following actions remain the same in wording, but funding has been significantly altered:

3.1 For accuracy, we adjusted the amount budgeted based off of what we actually spent last year.

3.3 The amount budgeted has increased because we added PE teachers and TOSAs at the elementary schools.

3.4 The amount budgeted has increased because we added several sections of music, a drum line, and an elementary TOSA for Visual/Performing Arts support

3.5 For accuracy, we adjusted the amount budgeted based off of what we actually spent last year.

3.6 The amount has been reduced significantly because of a one time purchase last year that won't happen in 2022-23

- 3.7 The amount was increased because we anticipate being able to send some of our parents to conferences that we didn't plan for in 21/22 because of COVID
- 3.8 Similar to 3.7, we expect an increase in events that we can host now that COVID restrictions have eased.
- 3.9 The amount budgeted has increased because of increases in personnel and a reduction in other funding.

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	MUSD will provide a safe, well-maintained, healthy, and supportive environment for all stakeholders

An explanation of why the LEA has developed this goal.

According to psychology's Maslow student must have their basic needs and safety needs met before even considering learning.

Students who are afraid often stay away from school. A safe learning environment is focused on providing the physical and mental safety necessary for our students to succeed. By ensuring safe facilities (physical) and a healthy supportive (mental) environment we believe that our students' sense of safety and school connectedness will improve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities rated "Good" on most recent "FIT" (Priority 1C)	Fall FIT Report 100%	Fall FIT Report 100%			LCAP Survey - Compiled in March 100%
Student Survey: The school is a positive place to be (Priority 6C)	LCAP Survey - Compiled in March 87.10%	LCAP Survey 65.6% Agreed			LCAP Survey - Compiled in March 98%
Parent Survey: The school is a positive place to be (Priority 6C)	LCAP Survey - Compiled in March 94.60%	LCAP Survey 100% Agreed			LCAP Survey - Compiled in March 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Survey: The school is a positive place to be (Priority 6C)	LCAP Survey - Compiled in March 100%	LCAP Survey 96.4% Agreed			LCAP Survey - Compiled in March 100%
Student Survey: The campus is safe (Priority 6C)	LCAP Survey - Compiled in March 91.30%	LCAP Survey 85.6% Agreed			LCAP Survey - Compiled in March 98%
Parent Survey: The campus is safe (Priority 6C)	LCAP Survey - Compiled in March 96.40%	LCAP Survey 86.2% Agreed			LCAP Survey - Compiled in March 98%
Staff Survey: The campus is safe (Priority 6C)	LCAP Survey - Compiled in March 99.0%	LCAP Survey 92.7% Agreed			LCAP Survey - Compiled in March 99%
Student Survey: Students that responded "I feel safe at school" (Priority 6C)	LCAP Survey - Compiled in March 86.50%	LCAP Survey 84.5% Agreed			LCAP Survey - Compiled in March 98%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Support Staff	The district will provide supplies and support staff (1 Security Guard, 2 Student Affairs Specialist, 16 Yard Aides, an extra nurse, a VP of student discipline and an extra bus driver) to ensure student safety on and between all campuses	\$1,307,875.31	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Training	The district will provide training such as CPI, Restorative Practice, and Basic Supervision for support staff in order to create safe, healthy, and supportive environments	\$4,800.00	No
4.3	Maintenance	The district will provide facilities that are in safe, well maintained condition that students and community take pride in	\$500,000.00	No
4.4	MTSS	The district will provide supplies and salaries for counselors, a Marriage and family therapist, and 2 additional psychologists in order to provide MTSS to serve the social emotional needs of all students, including low-income and foster youth.	\$796,294.18	Yes
4.5	Digital Citizenship	The district will provide digital citizenship courses/curriculum at all grade levels in order to equip students to navigate digital platforms safely	\$11,985.00	Yes
4.6	Education	The district will provide anti-bullying, substance, and other education to students and staff members in order to improve the campus climate/environment	\$29,479.04	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.

There was 1 action where we had a substantive difference between our plan and actual implementation.

ACTION 4.5 (Digital Citizenship) was supposed to be a K-12 coordinated effort, but in the end each school had elements in place in their programs/curriculum that already existed. So the common curriculum idea that the action was created for was put on hold so sites could inventory what is actually covered. We are now considering some options to fill in the gaps.

We do believe we had success in this action as we had high percentage of parent participation even though there were COVID restrictions. We also were able to expanded our mental health services to better serve our students.

The main challenges to this goal were:

- 1) COVID restrictions did not allow us to hold as many events as we wold have liked. Furthermore, events had to be modified for social distancing and safety protocols
- 2) Recruiting and hiring classified personnel continues to be a challenge for us

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.

In general the actions in this goal were budgeted for correctly. However, we under spent in the following areas:

ACTION 4.1 (Support Staff) Spent 79% of what was budgeted. Had we been able to fill 3 positions that remained vacant, we would have been right on target with this action.

ACTION 4.5 (Digital Citizenship) Spent 0% of what was budgeted. As mentioned in the previous section, we decided not to implement this action this year so that we could inventory our current pieces in place. We expect this action to be fully implemented in the coming year.

ACTION 4.6 (Education) Spent 75% of what was budgeted. The difference can be attributed to the inability to hold in-person educational assemblies for most of the year.

ACTION 4.2 (Training) and ACTION 4.3 (Maintenance) We spent more than originally planned.

ACTION 4.2 (Training) We spent 136% of what was planned for. The actual dollar amount over budget was only about \$2,500.

ACTION 4.3 (Maintenance) We spent 147% of what was planned. That is because we utilized some of the ESSER funds and expanded the projects under this action.

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

We believe after reviewing our data collected and meeting with our educational partners that the following actions were effectively implemented:

ACTION 4.1 (Support Staff) - We believe this action was effective because of the high percentage of parents and staff members that responded positive to the survey regarding schools being safe (Students-85.6% Agreed, Parents-86.2% Agreed, Staff-92.7% Agreed)

ACTION 4.2 (Training) - We believe this action is effective because 100% of our parents view our sites as a positive place to be.

ACTION 4.3 (Maintenance) - We were able to carry out several projects that were planned with ESSER funds
ACTION 4.4 (MTSS) - We hired additional psychologists, provide counselors at each site, and have a tiered system of support in place.
ACTION 4.6 (Education) - We had such a high demand for our parent classes that we offered an additional class beyond what we originally planned.

As mentioned in the previous section, 1 action was not implemented effectively, but will remain in our plan:

ACTION 4.5 (Digital Citizenship): Coming out of COVID our schools wanted to inventory their current lesson plans and programs before investing in another curriculum. So we took this year to reevaluate and plan to move forward on this action next year.

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

CHANGES TO GOAL

None

CHANGES TO METRICS

None

CHANGES TO DESIRED OUTCOMES

None

CHANGES TO ACTIONS

The following actions remain the same in wording, but funding has been significantly altered:

4.3 The difference in funding is because we had several one time projects budgeted for in 2021-22 which are no longer in the budget.

4.4 The amount budgeted was reduced because in 2021-22 we had 6 paid psychologist interns on staff. At this point we are not seeking to utilize paid interns as we have added other personnel using grant funds.

4.5 The amount budgeted is significantly higher than what was spent last year, but nearly 50% less than what was budgeted last year. The increase in budget is in anticipation of being able to host in-person assemblies again, now that COVID restrictions have been reduced.

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	MUSD will reduce chronic absenteeism rates to under 5% by 2023

An explanation of why the LEA has developed this goal.

According to Dataquest for 2018/19 McFarland USD had a 10.7% chronic absenteeism rate.

Furthermore, Dataquest shows:

MUSD 10.7%

ELs: 9.8%

Homeless: 14.7%

SEDs: 11.1%

SWDs: 18.1%

The percentage of homeless students and Students with Disabilities that are chronically absent is much higher than the other groups in MUSD.

Looking at our 2 schools with the highest chronic absentee rates on the dashboard we found:

KA: ELs (9.8%), Homeless (22.9%, significantly higher), SEDs (11.3%, slightly higher), and SWDs(26.2%, significantly higher)

MJHS: ELs (13.4%, higher), Homeless (16.0%, higher), SEDs (10.9%, slightly higher) and SWDs (13.0%, slightly lower)

Again homeless students are chronically absent at much higher rate than other groups and are higher than our district average. SED students at both sites, and ELS at MJHS are significantly higher at these sites compared to our district averages.

Internal data from our student information system (KIDS) shows our chronic absentee rate for 2020-21 for ALL students at 17.06%. This measure is of great concern.

Additionally, according to KIDS we have:

2577 unduplicated students of which 503 are considered chronic absentees (19.5%)

988 non unduplicated students of which 100 are considered chronically absent (10.1%)

Our percentage of unduplicated students that are chronically absent is nearly double other students.

We recognize that attending school is a key factor in student success. Knowing that attendance and academic achievement are highly linked, our stakeholders believe it is important to focus efforts on reducing chronic absenteeism across the district, and specifically at the two schools that are significantly higher than the others.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absentee Rate (Priority 5B)	Chronic Absentee Rate 2019 Dataquest as of May 25 10.7%	THIS DATA METRIC WILL NO LONGER BE USED. We will use KIDS Data as it is more timely.			Chronic Absentee Rate Dataquest as of May 25 Under 5%
Chronic Absentee Rate (Priority 5B)	Chronic Absentee Rate 2020/21 Kern Integrated Data System (KIDS) as of May 25 17.06%	Chronic Absentee Rate 2020/21 Kern Integrated Data System (KIDS) as of May 20,2022 19.3%			Chronic Absentee Rate 5%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	SART/SARB	The district will run Student Attendance Review Board (SARB) twice a month with priority to chronic absentees	\$7,241.49	Yes
5.2	Incentives	The district will provide supplies to implement student attendance improvement incentive plans at each site	\$52,515.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Training	The district will provide training in reducing chronic absenteeism, truancy, and improved attendance	\$3,045.00	Yes
5.4	Mentors	The district will provide 3 to 5 mentors to assist, encourage, and motivate students to attend school	\$60,000.00	No
5.5	Communication	The district will provide supplies and salaries to implement school plans to increase and improve school/parent communication in order to connect with families in a constructive/educational manner on attendance	\$17,056.00	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.

This goal was mostly implemented as intended. All actions were carried as intended with the exception of ACTION 5.5 (Communication). The intent of this action was to empower sites with supply money to communicate regularly with families regarding attendance. With the use of parent square, many of the intended pieces of this action were nullified.

We found our communication to be very successful in 2021-22 despite that fact that for part of the year we did not allow the public onto campuses.

Conversely, we found it difficult the first 2/3 of the year to carry out SARB and SARTS because the public was not allowed on our campuses. We also were not able to provide the training and support we wanted because of the restrictions.

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.

There were several actions in this goal where the budgeted amount far exceeded the amount spent.

ACTION 5.1 (SART/SARB) Our site SART teams did not convene for most of the year due to COVID protocols, therefore the money set aside to relieve teachers to attend the meetings was under utilized.

ACTION 5.3 (Training) The bulk of our planned training was accomplished during the work day. The funds set aside to send people to training/workshops went unused due to COVID protocols.

ACTION 5.5 (Communication) As stated in the previous section, the implementation of parent square made many of the planned expenditures unnecessary.

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

We believe after reviewing our data and meeting with our educational partners that the following actions were effective in implementation:

ACTION 5.4 (Mentors) - We had Americorp Mentors on our high school and junior high campuses. Their presence has been a positive experience. While our chronic absentee rates have risen, certain students who have worked with the mentors have improved.

ACTION 5.5 (Communication) - Adopting and implementing Parent Square has proven to be an effective communication piece. Over 98% of our families are connected and receive notices from the school virtually now.

We believe that the following were somewhat effective and will continue to monitor them:

ACTION 5.1 (SART/SARB) - Not holding these meetings for 2/3 of the school year made it difficult to measure effectiveness of this action

ACTION 5.2 (Incentives) - Some principals reported that they did not see incentives making a difference in attendance. But, the continued positive support is desired.

ACTION 5.3 (Training) - We did not get to send our teams to workshops as intended, so the training was minimal and in-house. We want to build our capacity through direct training efforts and then re-evaluate.

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.

CHANGES TO GOAL

None

CHANGES TO METRICS

We decided eliminate the data-quest metric for chronic absenteeism, since that info is not as up to date as the chronic absenteeism data in KIDS. Have to measures of the same data was redundant and gave us no more/less insight into our progress.

CHANGES TO OUTCOMES

We decided to change our desire out come of less than 5% Chronic absenteeism to less than 10%. The lingering effects of the COVID pandemic on our attendance has made it difficult to gauge what our true target should be. However, under 10% would still be an improvement compared to our pre pandemic data.

CHANGES TO ACTIONS

The following actions remain the same in wording, but funding has been significantly altered:

5.1 We determined we have been over budgeting for extra duty and over time for SARB. The bulk of the work can and has been accomplished during the workday.

5.3 The initial push for training began last year, which has reduced the amount of training needed this year. The difference is to account for that.

5.5 The dollar amount on this action has increased in order for our sites to hold SART meetings. We have budgeted for substitutes to provide release and extra duty if teachers have to stay after their work day.

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)
12,511,384.99	\$1,596,594

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
39.73%	6.95%	\$2,073,697.44	46.68%

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.

GOAL 1

A review of the district's 2020-2021 CAASPP academic data shows that district academic goals are not being met.

* "All Students" 12.05% in math and 26.17% in ELA met or exceeded the standard

* "Foster Youth" scored 12% points below all students in ELA at 14.6% met or exceeded the standard

* "Socio-Economic Disadvantaged" met or exceeded on CAASSP at the following rates: Math 11.13% Math and 24.70% ELA

* "ELs" met or exceeded on CAASSP at the following rates: Math 4.01% Math and 5.56% ELA, well below all other sub-groups

* STAR MATH: 69% of ALL 3-6th Grade students scored below grade level on the end of the year assessment

- * STAR ELA: 79% of ALL 3-6th Grade students scored below grade level on the end of the year assessment
- * STAR MATH: 76% of ALL 7-12th Grade students scored below grade level on the end of the year assessment
- * STAR ELA: 90% of ALL 7-12th Grade students scored below grade level on the end of the year assessment

Additionally:

- * Our district has found many teachers are not equipped with the necessary skills and/or knowledge to meet the needs of English-learners.
- * We have a high population of unduplicated students that come with many different academic needs and research shows that students in smaller classes perform better in all subjects and on all assessments when compared to their peers in larger classes.
- * Many of our unduplicated students do not have available transportation to commute to a college or vocational school.
- * We have found that our unduplicated students are less likely to have access to books and technology at home compared to other students.

In response, we plan to:

- * Recruit fully credentialed teachers, properly assign them, and provide ongoing training to support the teachers to ensure unduplicated students have access to high quality instruction (ACTION 1)
- * Provide ongoing professional development and training to develop staff capacity to provide rigorous, relevant, and intentional instruction in the areas of Intervention Math, Intervention Reading, and Supplemental ELD instruction, and ELD strategies to meet the needs of our ELs. (ACTION 2)
- * Provide additional academic staff to support the academic needs of unduplicated students (ACTION 3)
- * Provide supplemental research based curriculum and supplies to increase student achievement to meet the increased academic needs of unduplicated students (ACTION 4)

* Provide technology materials, supplies, and chrome books for all students to prepare for college and career by supporting state content standards and 21st Century Skills (ACTION 5)

* Provide 1 CTE/Dual Enrollment Counselor, 5 CTE Pathway Teachers, and additional supplies and materials to support CTE/Dual Enrollment pathways to prepare all students for success in college and/or career (ACTION 8)

* Provide training, release time for teachers to participate in instructional rounds, and release time for teachers to participate in data teams to ensure rigorous, relevant, and intentional instruction that meets the increased academic needs of unduplicated students (ACTION 9)

* Provide lower class sizes by maintaining 5-7 additional teachers to maximize student achievement by providing opportunities for individualized instructional supports for our unduplicated students (ACTION 10)

* Provide opportunities for extended learning through summer, evening, after school, and weekend programs (ACTION 12)

We believe these actions will result in increased academic achievement for our unduplicated students as described in desired outcomes for Goal 1 on pages 21-29.

We are also proud of the following outcomes found in our data:

- 1) 100% of our students had textbooks for all classes
- 2) 98% of our teachers were appropriately assigned
- 3) Our students scored 26.17% met or exceeded on CAASPP ELA, which was only 6% points below our pre-COVID score of 32%
- 4) 100% of our students have access to a broad course of study
- 5) Our STAR Math scores (3rd -6th Grade) showed 31% working at or above grade level, 10 points higher than May 2021.

We also believe that with COVID restrictions lessening, greater success will be found in 2022-23.

GOAL 3

Our data indicates problem areas in this goal:

- * Only 67% of students indicated that they look forward to coming to school each day according to our latest LCAP survey
- * Our attendance rate dropped to 93.69%, several points lower than our pre-COVID numbers
- * 72% of parents say teachers make time to discuss their child's progress according to our latest LCAP survey
- * According to our student information system (KIDS), unduplicated students accounted for 98 out of the 107 suspensions.

Additionally:

- * We have found that parents and caretakers are invaluable stakeholders in students' academic achievement and communication can be difficult with parents without the ability to communicate in their primary language.
- * Our district finds that SED and Homeless students often do not have their basic needs met.
- * We also notice that low-income students drop out of high school at a rate 4.4 times greater than higher-income students.

To better engage our parents, especially those of EIs, we plan to:

- * Provide support staff members to improve parent engagement/communication, especially for non-English speaking families of EL students (ACTION 1)
- * Provide signage, PR Consulting, and training for administrators to ensure multiple methods of positive communication to parents, students, and community (ACTION 6)
- * Provide consultant contracts and extra duty pay to deliver multiple training opportunities such as Parent University and PIQE for staff and community to improve (ACTION 7)

* Provide supplies and materials in order to offer multiple opportunities for stakeholder participation at each campus including, but not limited to DELAC Meetings, ELAC Meetings, Open House, Parent Teacher Conference, Back to School Night, LCAP input meetings Meetings, and Parent committees (ACTION 8)

In order to increase school connectedness with our unduplicated students we plan to:

- * Provide extra duty pay and materials for themed family nights to engage parents, students, and community with the site (ACTION 2)
- * Provide salaries and supplies for learning opportunities such as Vex Robotics (2 Coaches), Makerspaces, After School Education and Safety (ASES) (24-27 leads), and FAB Labs for student enrichment to ensure students are connected to their schools (ACTION 3)
- * Provide salaries and supplies to support a K-12 performing arts program as a source of connectivity between stakeholders and sites (ACTION 4)
- * Provide salaries, equipment, travel, and supplies for K-12 athletic opportunities as a source of connectivity between stakeholders and sites (ACTION 5)
- * Provide salaries (4 staff members) and supplies to the Family Resource Center to support our struggling families to build parent, family and community partnerships (ACTION 9)
- * Provide a welcoming and engaging environment that supports the needs of our students and allows our students and adults to work in a positive manner and improve student desire to attend school we will provide Positive Behavior Intervention and Support (PBIS) (ACTION 10)
- * Provide opportunities for our students and schools to participate in community events (ACTION 11)

We believe these actions will result in increased engagement for our unduplicated students as described in desired outcomes for Goal 3 on pages 39-46.

We are also proud of the following outcomes found in our data:

- 1) We exceed our planned number of parent classes
- 2) 100% of the time we give advanced notice of IEP meetings
- 3) Our graduation rate (89.5%) is higher than the state average (87.3%)
- 4) 75.6% of students surveyed agreed that their teachers take time to discuss grades and progress, up from 58% the prior year
- 5) 100% of parents agreed that our schools are a welcoming place

We also believe that with COVID restrictions lessening, greater success will be found in 2022-23.

GOAL 4

It is our responsibility to provide a safe environment for our students so that all students can survive. Goal 4 is intended to ensure that our educational environment is a safe environment for our students both mentally and physically.

Our data indicates that we still have work to be done in this area:

- * There is a discrepancy in our latest LCAP survey when it comes to the school being a positive place. Only 65.6% of our students agree that the school is a positive place to be compared to 96% of staff and 100% of parents
- * There is a discrepancy in our latest LCAP survey for the prompt regarding the campus is safe. 86.5% of students agreed with the statement, while 96% of parents and 99% of staff agreed.

Additionally:

- * We have found that the murder/homicide rates in McFarland (12.92) were nearly triple that of California (4.40) and the US (4.96) in 2018 and typically are higher year to year according to Macrotrends.net. With higher crime rates in our neighborhoods, we believe it is that much more important to ensure a safe environment for our students.
- * We also have found our low-income students tend to endure a greater number of traumatic experience than others

With the increased amount of devices and social media use by our students we have found that office referrals for cyber-bullying have risen the past few years.

In response we plan to:

- * Provide supplies and support staff (1 Security Guard, 2 Student Affairs Specialist, 16 Yard Aides, an extra nurse, a VP of student discipline and an extra bus driver) to ensure student safety on and between all campuses (ACTION 1)
- * Provide a Multi Tiered System of Support (MTSS) to address the needs of the whole child. MTSS will allow our district to organize resources and provide support to all children in many areas including, behavioral expectations and improve outcomes for students. We believe the individualize attention our unduplicated students will receive through such a system will ultimately improve outcomes for them (ACTION 4)
- * Provide digital citizenship courses/curriculum at all grade levels in order to equip students to navigate digital platforms safely (ACTION 5)

* Provide anti-bullying, substance, and other education to students and staff members in order to improve the campus climate/environment (ACTION 6)

We believe these actions will result in increased safety and support for our unduplicated students as described in desired outcomes for Goal 4 on pages 50-52.

We are also proud of the following outcomes found in our data:

- 1) 100% of our schools scored "Good" on the most recent FIT report
- 2) 100% of parents surveyed agreed that the school is a positive place to be
- 3) 96.5% of staff surveyed agreed that the school is a positive place to be
- 4) 85% of students state that they feel safe at school, which is nearly the same percentage we had the prior year while out on COVID.

We also believe that with COVID restrictions lessening, greater success will be found in 2022-23.

GOAL 5

We recognize that attending school regularly is critical to success. Our data indicates that we still have work to be done in this area:

Internal data from our student information system (KIDS) shows our chronic absentee rate for 2021-22 for ALL students at 20.77%.

Additionally, according to KIDS we have:

- * 58.33% of our foster youth are considered chronic absentees
- * 21.14% of our unduplicated students are considered chronic absentees

Additionally:

- * We have found that students can be motivated by incentives.
- * MUSD has found that increased positive communication can lead to stronger desire to attend.
- * We have found that a lack of resources can contribute to chronic absenteeism, especially for low-income students.

In response we plan to:

- * Run Student Attendance Review Board (SARB) twice a month with priority to unduplicated students that are chronic absentees as a way to increase parent/school communication (ACTION 1)
- * Provide supplies to implement student attendance improvement incentive plans at each site (ACTION 2)
- * Provide training in reducing chronic absenteeism, truancy, and improved attendance (ACTION 3)
- * Provide supplies and salaries to implement school plans to increase and improve school/parent communication in order to connect with families in a constructive/educational manner on attendance (ACTION 5)

We believe these actions will result in improved attendance rates for our chronically absent, unduplicated students as described in desired outcomes for Goal 5 on page 55-56.

We believe these actions will prove to be successful with better trained staff and COVID restrictions lessening.

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

In addition to the actions and services being provided LEA-wide or Schoolwide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students:

The following data regarding our ELs and Foster Youth indicate indicate a need to for improvement:

- * "Foster Youth" scored 12% points below all students in ELA at 14.6% met or exceeded the standard
- * "ELs" met or exceeded on CAASSP at the following rates: Math 4.01% Math and 5.56% ELA, well below all other sub-groups

GOAL 1

- * Provide support staff, training, and research based supplemental curriculum to ensure highly qualified staff support our English Language Learners in making progress toward English proficiency (ACTION 6)
- * Provide additional support staff members, various basic personal hygiene supplies, tutoring, and other services in order to help prepare our Homeless/Foster Youth become college/career ready (ACTION 7)

GOAL 3

- * Provide bilingual receptionists that can communicate with our non-English speaking parents (ACTION 1)

These goals will be measured by the metrics in Goal 1 and 3 (i.e. STAR, CAASPP, Participation Rates).

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.

We are attempting to expand our after school staff by 6 positions (Goal 1 Action 12) with the additional dollars. However, after school positions remain largely unfilled. We did hire an additional IT Tech (Goal 1 Action 3) and bus driver (Goal 4 Action 1). Furthermore, we also are looking to onboard 2 Student Intervention Specialists (Goal 4.1) to better serve our students. We will continue to find ways to serve our students, but classified positions have proven extremely difficult for us to fill due to the limited number of adults in the community that meet the requirements. Furthermore, finding fully credentialed teachers has proven difficult as well, as our data in Goal 1 shows only 74% of our teachers are fully credentialed this year.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1 to 55

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 certificated staff providing direct services to students	N/A	1 to 20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$14,585,082.44			\$3,074,503.76	\$17,659,586.20	\$9,625,712.85	\$8,033,873.35

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire/Retain teachers	English Learners Foster Youth Low Income	\$10,000.00	\$0.00	\$0.00	\$195,806.58	\$205,806.58
1	1.2	Training/PD	English Learners Foster Youth Low Income	\$101,700.00	\$0.00	\$0.00	\$118,830.00	\$220,530.00
1	1.3	Academic Support	English Learners Foster Youth Low Income	\$2,763,302.49	\$0.00	\$0.00	\$302,089.10	\$3,065,391.59
1	1.4	Curriculum	English Learners Foster Youth Low Income	\$1,548,649.77	\$0.00	\$0.00	\$367,592.00	\$1,916,241.77
1	1.5	Technology	English Learners Foster Youth Low Income	\$3,253,080.00	\$0.00	\$0.00	\$0.00	\$3,253,080.00
1	1.6	EL Support	English Learners	\$18,184.00	\$0.00	\$0.00	\$217,332.95	\$235,516.95
1	1.7	H/FY Support	Foster Youth	\$173,144.10	\$0.00	\$0.00	\$38,910.84	\$212,054.94
1	1.8	CTE/Dual Enrollment	English Learners Foster Youth Low Income	\$1,048,908.59	\$0.00	\$0.00	\$163,226.25	\$1,212,134.84
1	1.9	PLC/Data Teams	English Learners Foster Youth Low Income	\$729,700.00	\$0.00	\$0.00	\$0.00	\$729,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Class Size	English Learners Foster Youth Low Income	\$144,464.88	\$0.00	\$0.00	\$43,308.57	\$187,773.45
1	1.11	Kindergarten Readiness	All	\$0.00	\$0.00	\$0.00	\$12,300.00	\$12,300.00
1	1.12	Summer/Inter-Session	English Learners Foster Youth Low Income	\$218,820.48	\$0.00	\$0.00	\$43,422.84	\$262,243.32
2	2.1	Training/PD	All	\$0.00	\$0.00	\$0.00	\$4,270.00	\$4,270.00
2	2.2	RTI	All	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00
2	2.3	Supplemental Curriculum	All	\$0.00	\$0.00	\$0.00	\$39,051.02	\$39,051.02
3	3.1	Support Staff	English Learners	\$403,239.82	\$0.00	\$0.00	\$0.00	\$403,239.82
3	3.2	Family Nights	English Learners Foster Youth Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3	3.3	Enrichment	English Learners Foster Youth Low Income	\$323,505.12	\$0.00	\$0.00	\$107,384.06	\$430,889.18
3	3.4	Performing Arts	English Learners Foster Youth Low Income	\$624,841.04	\$0.00	\$0.00	\$56,155.14	\$680,996.18
3	3.5	Sports	Foster Youth Low Income	\$991,764.93	\$0.00	\$0.00	\$0.00	\$991,764.93
3	3.6	Communication	English Learners Foster Youth Low Income	\$131,133.48	\$0.00	\$0.00	\$0.00	\$131,133.48
3	3.7	Training	English Learners Foster Youth Low Income	\$4,700.00	\$0.00	\$0.00	\$39,000.00	\$43,700.00
3	3.8	Participation	English Learners Foster Youth Low Income	\$14,300.00	\$0.00	\$0.00	\$0.00	\$14,300.00
3	3.9	FRC	English Learners Foster Youth Low Income	\$252,996.89	\$0.00	\$0.00	\$0.00	\$252,996.89
3	3.10	PBIS	English Learners Foster Youth	\$280,180.24	\$0.00	\$0.00	\$0.00	\$280,180.24

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.11	Community	English Learners Foster Youth Low Income	\$48,000.00	\$0.00	\$0.00	\$0.00	\$48,000.00
4	4.1	Support Staff	English Learners Foster Youth Low Income	\$1,303,375.31	\$0.00	\$0.00	\$4,500.00	\$1,307,875.31
4	4.2	Training	All	\$0.00	\$0.00	\$0.00	\$4,800.00	\$4,800.00
4	4.3	Maintenance	All	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
4	4.4	MTSS	English Learners Foster Youth Low Income	\$76,269.77	\$0.00	\$0.00	\$720,024.41	\$796,294.18
4	4.5	Digital Citizenship	English Learners Foster Youth Low Income	\$1,985.00	\$0.00	\$0.00	\$10,000.00	\$11,985.00
4	4.6	Education	English Learners Foster Youth Low Income	\$18,979.04	\$0.00	\$0.00	\$10,500.00	\$29,479.04
5	5.1	SART/SARB	English Learners Foster Youth Low Income	\$7,241.49	\$0.00	\$0.00	\$0.00	\$7,241.49
5	5.2	Incentives	English Learners Foster Youth Low Income	\$52,515.00	\$0.00	\$0.00	\$0.00	\$52,515.00
5	5.3	Training	English Learners Foster Youth Low Income	\$3,045.00	\$0.00	\$0.00	\$0.00	\$3,045.00
5	5.4	Mentors	All	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
5	5.5	Communication	English Learners Foster Youth Low Income	\$17,056.00				\$17,056.00

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
\$31,491,025.00	12,511,384.99	39.73%	6.95%	46.68%	\$14,585,082.44	0.00%	46.32 %	Total:	\$14,585,082.44
								LEA-wide Total:	\$12,638,380.69
								Limited Total:	\$594,567.92
								Schoolwide Total:	\$1,352,133.83

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	Hire/Retain teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.2	Training/PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,700.00	
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,763,302.49	
1	1.4	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,548,649.77	
1	1.5	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,253,080.00	
1	1.6	EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,184.00	

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	1.7	H/FY Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$173,144.10	
1	1.8	CTE/Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McFarland High School Early College 9-12	\$1,048,908.59	
1	1.9	PLC/Data Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$729,700.00	
1	1.10	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$144,464.88	
1	1.12	Summer/Inter-Session	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$218,820.48	
3	3.1	Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$403,239.82	
3	3.2	Family Nights	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, Browning Road, Horizon, McFarland Junior High	\$20,000.00	
3	3.3	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$323,505.12	
3	3.4	Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$624,841.04	
3	3.5	Sports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$991,764.93	
3	3.6	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$131,133.48	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,700.00	
3	3.8	Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,300.00	
3	3.9	FRC	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$252,996.89	
3	3.10	PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, Browning Road, and Horizon	\$280,180.24	
3	3.11	Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	
4	4.1	Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,303,375.31	
4	4.4	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$76,269.77	
4	4.5	Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,985.00	
4	4.6	Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,979.04	
5	5.1	SART/SARB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,241.49	
5	5.2	Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,515.00	
5	5.3	Training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, McFarland High	\$3,045.00	

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 (%)
						School, and McFarland Junior High		
5	5.5	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$17,056.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$15,894,559.71	\$16,277,637.70

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	Hire/Retain teachers	No	\$119,052.96	\$98,436.77
			Yes		
1	1.2	Training/PD	Yes	\$212,852.71	\$229,612.25
1	1.3	Academic Support	Yes	\$2,737,665.72	\$3,121,034.20
1	1.4	Curriculum	No	\$1,463,393.91	\$591,305.83
			Yes		
1	1.5	Technology	Yes	\$1,000,000.00	\$2,169,805.35
1	1.6	EL Support	Yes	\$336,149.09	\$286,099.32
1	1.7	H/FY Support	Yes	\$197,037.61	\$202,967.30
1	1.8	CTE/Dual Enrollment	Yes	\$928,148.76	\$1,113,096.62

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	1.9	PLC/Data Teams	Yes	\$41,996.01	\$160,554.02
1	1.10	Class Size	Yes	\$687,455.38	\$721,174.71
1	1.11	Kindergarten Readiness	No	\$9,500.00	\$16,465.02
1	1.12	Summer/Inter-Session	No	\$517,074.20	\$645,973.62
2	2.1	Training/PD	No	\$96,298.39	\$88,890.94
2	2.2	RTI	No	\$262,787.50	\$262,594.78
2	2.3	Supplemental Curriculum	No	\$20,010.00	25,264.23
3	3.1	Support Staff	No	\$530,759.85	\$415,021.83
			Yes		
3	3.2	Family Nights	No	\$18,879.45	\$9,295.58
			Yes		
3	3.3	Enrichment	No	\$1,294,760.43	\$837,743.23

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)
			Yes		
3	3.4	Performing Arts	Yes	\$309,917.65	\$316,436.80
3	3.5	Sports	No	\$1,056,789.19	\$988,423.59
			Yes		
3	3.6	Communication	No	\$341,500.00	\$264,576.52
			Yes		
3	3.7	Training	No	\$132,172.85	\$31,766.50
			Yes		
3	3.8	Participation	No	\$5,750.00	\$2,352.98
			Yes		
3	3.9	FRC	Yes	\$159,354.25	\$173,006.47
3	3.10	PBIS	Yes	\$59,431.11	\$50,733.43

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Support Staff	No	\$1,194,629.86	\$946,040.36
			Yes		
4	4.2	Training	No	\$7,000.00	\$9,541.66
4	4.3	Maintenance	No	\$950,000.00	\$1,400,820.97
4	4.4	MTSS	Yes	\$981,654.54	\$952,668.38
4	4.5	Digital Citizenship	No	\$21,500.00	\$0
			Yes		
4	4.6	Education	No	\$30,400.00	\$22,729.57
			Yes		
5	5.1	SART/SARB	No	\$22,482.97	\$9,621.37
			Yes		
5	5.2	Incentives	Yes	\$60,000.00	\$50,046.41

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	Training	No	\$22,500.00	\$5,724.28
			Yes		
5	5.4	Mentors	No	\$50,000.00	\$57,000
5	5.5	Communication	No	\$15,655.32	\$812.81
			Yes		

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)
\$12,114,937.00	\$10,555,398.01	\$10,041,239.56	\$514,158.45	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hire/Retain teachers	Yes	\$104,052.96	\$95,543.59		
1	1.2	Training/PD	Yes	\$69,526.71	\$100,882.11		
1	1.3	Academic Support	Yes	\$2,449,856.41	\$2,212,384.24		
1	1.4	Curriculum	Yes	\$907,903.03	\$97,102.17		
1	1.5	Technology	Yes	\$1,000,000.00	\$2,034,162.79		
1	1.6	EL Support	Yes	\$17,814.09	\$25,304.43		
1	1.7	H/FY Support	Yes	\$149,277.43	\$171,098.28		
1	1.8	CTE/Dual Enrollment	Yes	\$507,666.89	\$797,084.45		
1	1.9	PLC/Data Teams	Yes	\$41,996.01	\$160,554.02		
1	1.10	Class Size	Yes	\$687,455.38	\$721,174.68		
3	3.1	Support Staff	Yes	\$530,759.85	\$416,969.09		
3	3.2	Family Nights	Yes	\$18,879.45	\$9,907.97		

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)
3	3.3	Enrichment	Yes	\$655,565.67	\$326,460.45		
3	3.4	Performing Arts	Yes	\$309,917.65	\$293,842.63		
3	3.5	Sports	Yes	\$1,056,789.19	\$989,292.63		
3	3.6	Communication	Yes	\$341,500.00	\$264,576.52		
3	3.7	Training	Yes	\$83,172.85	\$5,766.00		
3	3.8	Participation	Yes	\$5,750.00	\$1,352.98		
3	3.9	FRC	Yes	\$159,354.25	\$170,821.93		
3	3.10	PBIS	Yes	\$59,431.11	\$50,599.03		
4	4.1	Support Staff	Yes	\$1,193,129.86	\$948,976.14		
4	4.4	MTSS	Yes	\$70,960.93	\$71,048.72		
4	4.5	Digital Citizenship	Yes	\$19,000.00	0		
4	4.6	Education	Yes	\$10,000.00	\$12,953.87		
5	5.1	SART/SARB	Yes	\$22,482.97	\$9,702.38		
5	5.2	Incentives	Yes	\$60,000.00	\$50,287.88		
5	5.3	Training	Yes	\$7,500.00	\$2,577.77		
5	5.5	Communication	Yes	\$15,655.32	812.81		

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)
\$29,823,219.00	\$12,114,937.00	0	40.62%	\$10,041,239.56	0.00%	33.67%	\$2,073,697.44	6.95%

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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