



LCFF Budget Overview for Parents

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

CDS Code: 123456787654321

School Year: 2023-24

LEA contact information:

S. Aaron Resendez

Superintendent

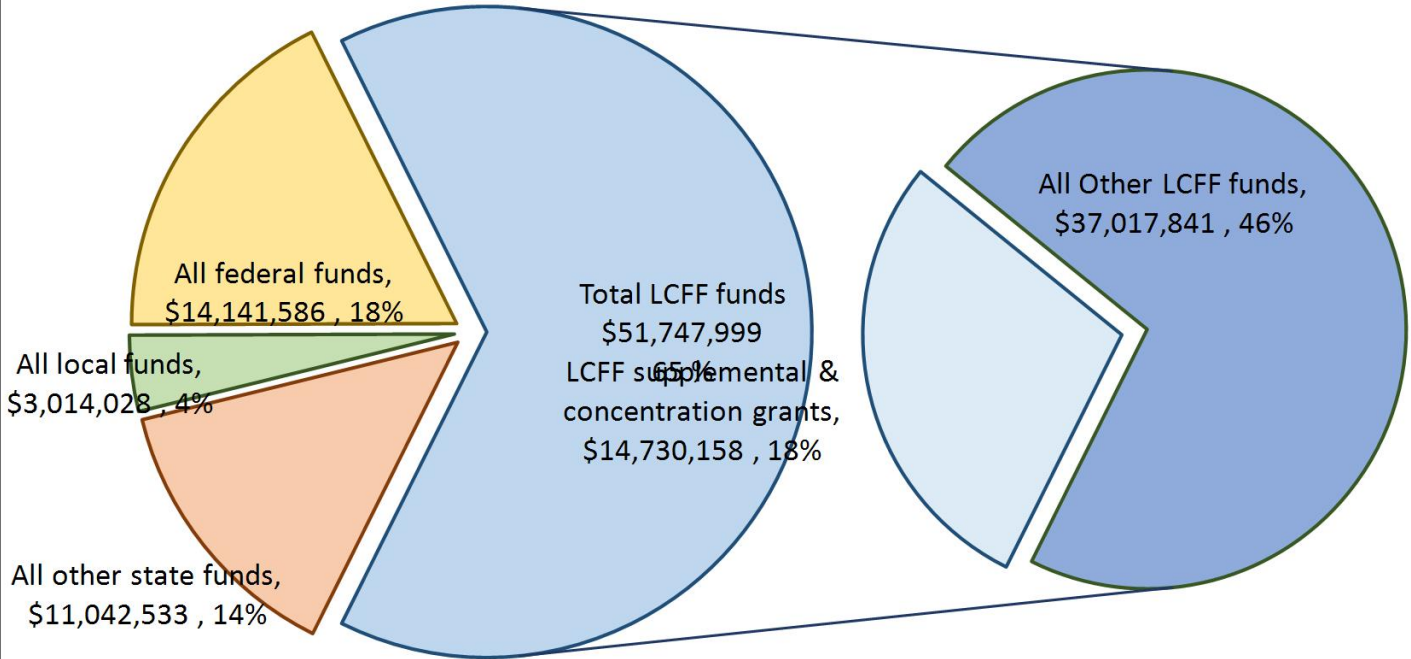
saresendez@mcfarland.k12.ca.us

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 2023-24 School Year

Projected Revenue by Fund Source

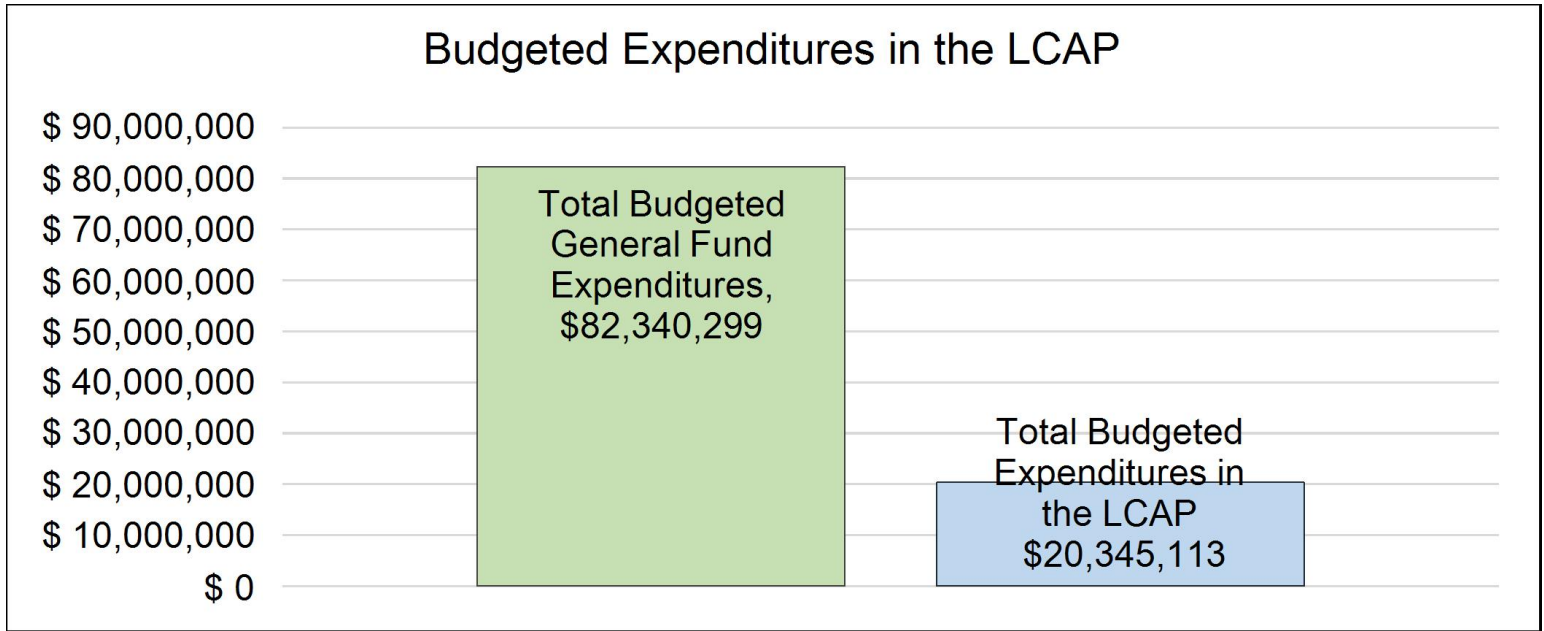


This chart shows the total general purpose revenue McFarland Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McFarland Unified School District is \$79,946,145.82, of which \$51,747,999.00 is Local Control Funding Formula (LCFF), \$11,042,533.26 is other state funds, \$3,014,028.00 is local funds, and \$14,141,585.56 is federal funds. Of the \$51,747,999.00 in LCFF Funds, \$14,730,158.00 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: McFarland Unified School District plans to spend \$82,340,299.14 for the 2023-24 school year. Of that amount, \$20,345,113 is tied to actions/services in the LCAP and \$61,995,186.14 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

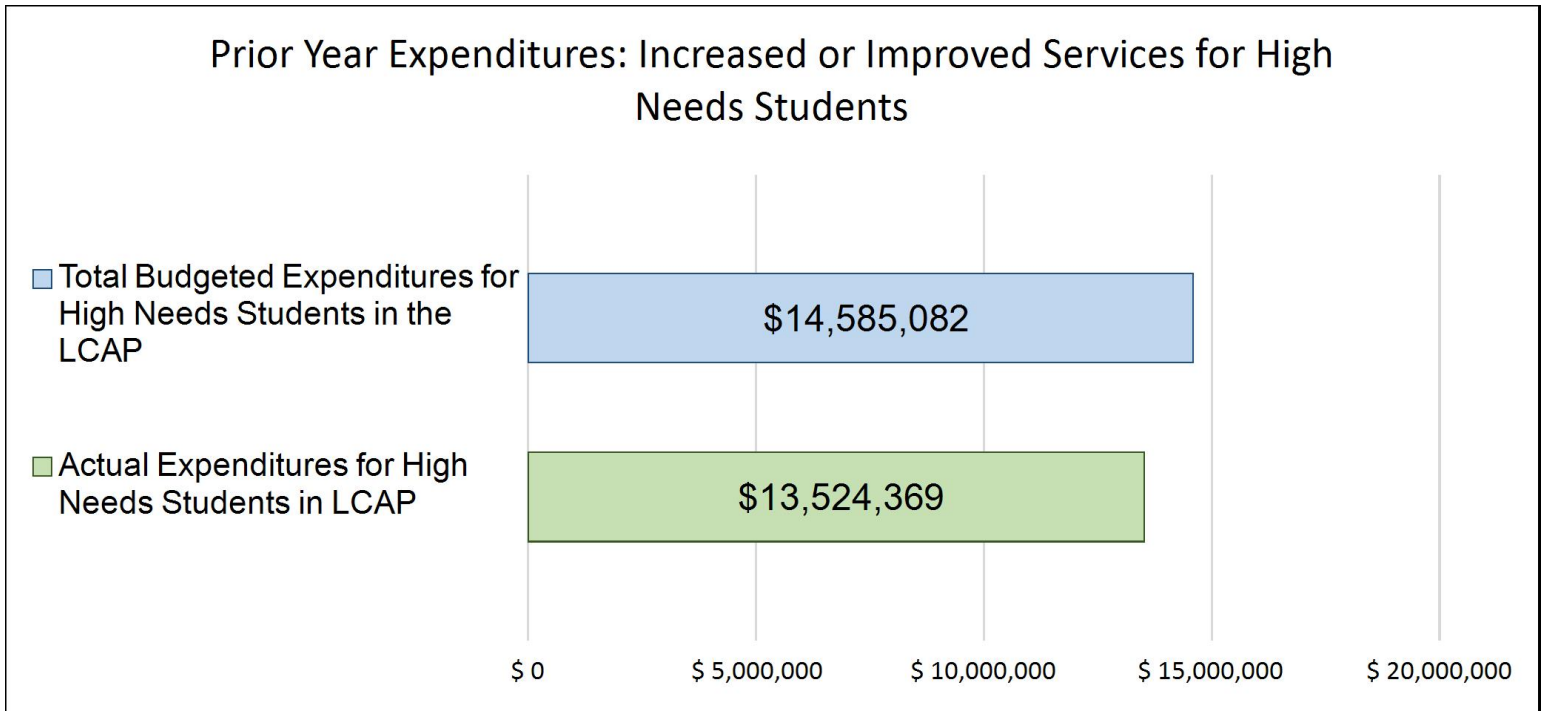
The general fund expenditures that are not in the LCAP are for maintenance, facilities, operational costs, and personnel that cannot be included in the LCAP.

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

In 2023-24, McFarland Unified School District is projecting it will receive \$14,730,158.00 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 \$17,260,851 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, McFarland Unified School District's LCAP budgeted \$14,585,082.44 for planned actions to increase or improve services for high needs students. McFarland Unified School District actually spent \$13,524,369.44 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,060,713 had the following impact on McFarland Unified School District's ability to increase or improve services for high needs students:

The difference had little impact on the actions and services and the overall increased or improved services for high needs students in 2022-23. We spent a significant amount of the carryover amount from the previous year, which made this possible.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
McFarland Unified School District	S. Aaron Resendez Superintendent	saresendez@mcfarland.k12.ca.us 661-792-3081

Plan Summary [2023-24]

General Information

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

THE 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

Our district has an enrollment of 3,428 students, which is 28 less students that the previous year, 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, 85% socio-economically disadvantaged, 8% homeless, and 96% Hispanic. 88% of our students are considered unduplicated.

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), Positive Behavior Intervention and Support (PBIS), 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.

The California School Dashboard was unavailable for 2019-2020 as well as the 2020-2021 school year. The Dashboard became available again with the 2021-2022 school year data. MUSD has incorporated multiple student services and improved others since students have returned from distance learning during the pandemic. Prior to the pandemic, the MUSD was on an academic growth trajectory in Language Arts. We had started to pilot a primary grade RTI system and materials. Upon return, we fully implemented the RTI in the primary grades.

For All Students our distance from standard was nearly identical to what it was prior to COVID:

2019 48.8 points below standard
2022 48.7 points below standard

Our ELs our distance from standard improved slightly:

2019 49.5 points below standard
2022 48.8 points below standard

Over the course of the last few school years that have been impacted by the pandemic. We saw our graduation rate dip for All Students from 97.7% (2019) to 92.3% (2020) to 89.5% (2021). In 2022, that rate was back up to 96.9%.

Our EL graduation rate showed even a greater dip during the pandemic, but has also recovered to near pre-pandemic levels: 97.9% (2019) 84.1% (2020) 86.5% (2021) 96.4% (2022).

Our EL Progress Indicator for 2022 landed in the "High" range with 55.9% making progress towards English language proficiency, which higher than our pre-pandemic number of 51.6% in 2019.

Looking at our STAR Early Literacy data and Acadience data in our primary grades, we are excited to see:
The percentage of kindergarten students that were at/above the benchmark in Acadience rose from 46% (2022) to 63% (2023).
The percentage of 2nd Grade students that were at/above the benchmark in Acadience rose from 38% (2022) to 48% (2023).
The percentage of 1st students above the 50%ile on the STAR Early Literacy Test in October rose from 18.4% (2021) to 35.5% (2022).
The percentage of kindergarten students above the 50%ile on the STAR Early Literacy Test in May rose from 48% (2022) to 68% (2023).

We look to build upon these success in order to best serve our students in McFarland. To do so, we will continue to provide RTI (Goal 2 Actions 1&2), targeted support and PD for ELs (Goal 1 Action 6), PLC integration and support (Goal 1 Action 9), Field Trips (Goal 3 Action 3), Band (Goal 3 Action 4), Sports (Goal 3 Action 5) as ways to promote student involvement, interest, and success.

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.

A review of the California School Dashboard and local data found several areas of need in McFarland. On the dashboard, Math in 2022 for All Students was 89.2 points below standard, while it was 73.9 points below standard in 2019 before the school closures. All subgroups are still behind in Math as well:

ELs: 88.7 below standard (2019) to 103.7 (2022) below standard
Homeless: 84 (2019) below standard to 112 (2022) below standard
SWDs: 140.5 (2019) below standard to 160.7 (2022) below standard
Hispanic: 74.7 (2019) below standard to 89.9 (2022) below standard
SEDs: 76.1 (2019) below standard to 93 (2022) below standard

As a result of our continued poor performance and lack of adequate recovery in Math, MUSD developed a 3 year ongoing professional development plan to support all K-8 math teachers starting in 2023. We will be partnering with a consultant group to provide ongoing coaching and support in the area of math as part of this plan.

English Language Arts was also considered "Low" on the California School Dashboard. We scored 48.7 points below standard, which is actually slightly better than our pre-COVID number of 48.8 for ALL students. We did have 3 student groups score "Very Low": ELs, Homeless, and Students with Disabilities. We know that pre-COVID our scores were trending in a positive direction and we continue to work toward getting back on that track. As part of our efforts we have focused on improving reading instruction and RTI in the primary grades. We realize the efforts will not have an immediate impact on CAASPP, but are confident in the long run will garner far more success. Furthermore, we continue to train and support all elementary teachers in the the latest reading strategies. At the secondary level we have been working on

ways to increase the amount of time student spend reading and discussing the material they have read. By increasing the time on reading we believe our student will develop better skills that will ultimately lead to greater success on CAASPP.

In 2022, our A to G completion rate, according to the College/Career Measures Only Report & Data - 2022, was 36%, a slight decline for, 37.7 in 2021. We have continued to expand our Dual Enrollment options and have made some changes to our course offerings to improve the number of students that are A to G ready. We are eliminating non-college prep classes in Math and ELA at the freshman level to ensure every students has the potential to be on track for A-G their first year in high school.

As a district our chronic absenteeism for all students was in the "high" range with 14.8% of our students, K-8, being identified as chronically absent. Our Homeless students rate of 20.4% was considered "Very High" and all other groups were "high" for chronic absenteeism. After many meetings, we developed a plan to try and improve this number. The plan includes incentives, public relations efforts, community outreach, and efforts to improve the campus environments. We were also identified for Differentiated Assistance based on our homeless student population having a very high chronic absentee rate and very low performance in both ELA and Math. As a result, we have increased funding toward our homeless and foster youth action to 1) provide transportation, 2) tutoring, 3) personal hygiene supplies, and 4) clothing. We believe that providing these things will improve their attendance, which in turn will improve their academics. Our internal data from the STAR assessment for 3rd-12th grade found somewhat stagnant numbers in both ELA and Math from May 2022 to May 2023. As part of our PLC initiative, will be focusing on ways to improve in both areas.

LCAP Highlights

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

It is the vision that all McFarland Unified School District (MUSD) students will graduate with the skills necessary to be college and/or career ready. In order to accomplish this, the 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. In turn, MUSD will continue with the 5 LCAP goals for the final year of this plan. Those goals are:

- 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;
- 2) All MUSD students will read at grade level by the end of 2nd grade by 2023 as measured by STAR and ACADIENCE;
- 3) MUSD will ensure all students, parents and community members feel welcomed, involved, and engaged in their educational experience;
- 4) MUSD will provide a safe, well-maintained, healthy, and supportive environment for all stakeholders;
- 5) MUSD will reduce chronic absenteeism rates to under 5% by 2023.

Our continued commitment to increase and improve services for the students of McFarland, the district will continue with the PLC initiative, 1 to 1 technology, and reading intervention as we believe focusing on these three areas will continue to allow us to assist all students in becoming effective communicators, innovators, and participants in a 21st Century Learning environment. Furthermore, to ensure students are properly supported and have full access to 21st Century learning, we see the need to improve and transform our outdated libraries into 21st Century Learning Centers.

Many of our actions focus on the whole child by providing SEL support, academic support, after school and expanded learning options, and mentors. MUSD believes by focusing on the whole child we can build a community of learners that grow into a community of active adults.

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.

The following schools were identified for comprehensive support and improvement (CSI):

- * McFarland Independent School (MIS)

Support for Identified Schools

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

McFarland USD has and will provide on-going support to MIS in the comprehensive improvement process.

MUSD has provided the principal with training on how to access the CA School Dashboard and extract the relevant data. We provided the site with extra planning time to discuss the data. During this planning time the LEA worked with the principal and the site team to do a root cause analysis of the relevant data and develop a site level plan to improve in the identified areas that caused the school to be eligible for CSI. Through their analysis the team found that MIS only had 2 indicators reported on the 2021-22 California School Dashboard: Chronic Absenteeism and Suspension Rate. After analyzing those two indicators the team found:

- * A strength at MIS is our low suspension rate.
- * A weakness is chronic absenteeism.

The team also worked to identify evidence-based interventions to improve. The team did not find any resource inequities that needed to be addressed.

MUSD set aside additional funds for the site to enact the plan of action that they created.

Monitoring and Evaluating Effectiveness

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

Because the indicator that resulted in MIS being identified for CSI is Chronic Absenteeism, regular monitoring of attendance through Aeries and KIDs will occur.

McFarland USD will monitor and evaluate the implementation and effectiveness of the CSI plan on a month to month basis by 1) Analyzing the implementation status of the plan, 2) Analyzing the spending (if any) toward the actions in the plan, 3) Examining the year to date data available that is related to the Chronic Absenteeism indicator, and 4) Measuring the effectiveness of the plan to that point and adjust, if needed.

Engaging Educational Partners

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

McFarland continues to engage with our educational partners which include parents, students, educators, staff members, bargaining units, and the community. The input from our partners allowed us to strategically plan improvements and systems of self-accountability. We will continually seek input from our partners as part of the process to improve services to our students. As part of the process we shared CA Dashboard data, internal data, and data from surveys to elicit input. The following is a summary of the activities for engagement:

SURVEYS

Certificated surveys were distributed via Google Forms and remained open from late January to early March.
Classified staff surveys were distributed via Google Forms and remained open from late January to early March.
Administrator surveys were distributed via Google Forms and remained open from late January to early March.
Parent and Community surveys were distributed via Google Forms and remained open from late January to early March.
Students surveys (5th - 12th Grade) were distributed via Google Forms and remained open from late January to early March.
A follow-up survey was distributed in March to students to gain more insight into why they may have responded they way they did.

IN-PERSON

Met with site and district administration monthly to solicit feedback from them, their staff members, and their parents..
Engaged at regularly scheduled meetings with DELAC, ELAC, PAC and SSCs for input.
Regularly engaged the community and bargaining units for feedback.
Met with KCSOS SELPA in January, February and March 2023.

NOTIFICATION/COMMUNICATION OF MEETINGS

Communication regarding LCAP was distributed primarily through email and MUSD App (Parent Square).
District posted the proposed LCAP on its website in early June for community review.
Held a public hearing at a board meeting in June, with adoption at the subsequent meeting.

SPSAs are annually reviewed by the district and have been, or will be, aligned to this plan.

A summary of the feedback provided by specific educational partners.

PARENTS

Our parents are concerned about the safety of their children. The main areas of concern are social media and COVID. Many of our high school parents also expressed concern that their child does not look forward to school and that is difficult to get them to wake up and go to school on time because they often leave for work before their child is up. Parents from DELAC expressed the desire to have the district more tutoring options for their children.

COMMUNITY

Our community continues to seek safe places for our students. They commended us for our response to the flooding that occurred in town and how quickly we were able to convert our facilities to disaster relief centers.

ADMINISTRATORS

Our administrators continue to seek more support for students and staff at their sites. They expressed the desire to continue to improve communication efforts districtwide. Like the parents, several administrators have expressed concern regarding the effects of social media and student safety. Administrators have also expressed their displeasure in the lack of citations occurring through SARB. Administrators have continued to request improvements to their sites in order to provide 21st Century learning opportunities.

CERTIFICATED PERSONNEL

Our certificated personnel echoed the need for more safety support. They expressed the desire for the district to enforce consequences for poor attendance and behavior. They also indicated the need to ensure parent/family information, such as email and phone numbers, are kept up to date. Certificated personnel wants to see the district continue to offer incentives for attendance and other accomplishments to the students.

CLASSIFIED PERSONNEL

Classified personnel indicated there is a need to improve communication between teachers and families. They expressed gratitude for the efforts of the district to keep them informed and would like to see even more come through on our social media accounts and through our district app.

LOCAL BARGAINING UNITS

Local Bargaining Units indicated an increased need to improve communication throughout the district. They also continue to request more training, professional development, and support.

STUDENTS

On our annual survey nearly 51% of our students indicated they do not look forward to coming to school. In a follow up survey, the question was posed to the students that responded negatively to the original survey question: "On a recent survey of our students in McFarland, we found that nearly 51% of the students that responded indicated that they "do not look forward to coming to school." We would like to know why, so that we can try to fix it. Please share your thoughts below." The most popular themes were:

- * they did not feel their teachers cared about them,
- * the cafeteria needs to serve better food,
- * school starts too early,
- * school gives too much work,
- * school starts too early,
- * school is boring.

SELPA

Our SELPA consult resulted in no changes to the goals or actions of the plan. The SELPA said they felt we were on the right track with what we are planning to accomplish.

DELAC/PAC

Our parent groups agreed with our goals and actions of the LCAP. They requested more SEL support at the sites.

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

Aspects of the LCAP that were influenced by input from educational partners:

We have opted to create an additional Yard Aide/Crossing Guard position at all 3 elementary school and the junior to provide safe playing spaces and safe routes to school.

We have addressed the need to ensure our homeless students have safe ways to get to and from school by budgeting for 3 vans that will be available to provide transportation.

We have created positions of Inclusion TOSA and Academic TOSA and are adding a psychologist and director of alternative programs in response to site requests for more support.

We have decided to return to Camp Keep in order to provide experience in environment and science for our students.

We have determined that expanding and upgrading our libraries at the elementary schools will help create safer and more welcoming environments for our students.

We have expanded our usage of Ellevation to support EL students.

We have provided and will continue to provide training on the usage of KIDS by all site administrators.

We created an additional action to expand and improve our libraries.

We have scheduled additional Professional Development days for New and Non-tenured teachers to support the diverse needs of our EL, SED, and FY students and improve retention of certificated staff

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 K-12th Grade: 85%		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 K-12th Grade: 94%		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 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: K-12th Grade: 79% as of May 30, 2023		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: 100% as of May 30, 2023 EL Strategies Observed: 75% as of May 30, 2023		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 - Math All Students:24.32	CDE CAASPP REPORTING SYSTEM 2020-21 CAASPP - Math	CDE CAASPP REPORTING SYSTEM 2021-22 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%	All- 17.52% SWD- 4.15% SED- 15.96% Homeless- 8.92% ELs- 5.70%		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 - ELA 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 2021-22 CAASPP - ELA All- 33.46% SWD- 8.24% SED- 31.67% Homeless- 21.82% ELs- 9.51%		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 CAASPP - Science 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 2021-22 CAASPP - Science All- 14.47% SWD- 1.54% SED- 13.89% Homeless- 12.07% ELs- 0.52%		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	College/Career Measures Report	College/Career Measures Report		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%	2021 % Met A to G requirement 37.7%	2022 % Met A to G requirement 36%		% Met A to G requirement 75%
CTE % of students completing CTE pathway (Priority 4C)	College/Career Measures Report % Met CTE Pathway Completion 29.3%	College/Career Measures Report 2021 % Met CTE Pathway Completion 10.9%	College/Career Measures Report 2022 % Met CTE Pathway Completion 6.1%		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%	College/Career Measures Report 2021 % Completed Combined Cohort 4.9%	College/Career Measures Report 2022 % Completed Combined Cohort 6.1%		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% making progress towards English language proficiency	CA DASHBOARD DATA NOT AVAILABLE 2021 ELPI K-12th Grade: 24.03% from Alternate Data Source: KIDS	CA Dashboard 2022 EL Progress K-12th Grade: 55.9% making progress towards English language proficiency 2022 ELPI K-12th Grade: 57.83% from		CA Dashboard EL Progress 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Alternate Data Source: KIDS		
EL Reclassification % of student reclassifying (Priority 4F)	Internal Measure May 2021 EL Reclassification Rate K-12th Grade: 15.30%	Data Source: KIDS May 2022 EL Reclassification Rate K-12th Grade: 5.48%	Data Source: KIDS May 2023 EL Reclassification Rate K-12th Grade: 9.59%		Internal Measure 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%	College/Career Measures Only Report & Data - 2022 3+: 3.1%		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%	NO NEW DATA AVAILABLE 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	Internal Measure of programs, master schedules, and integrated services offered as of May 25:	Broad Course of Study 100%	Internal Measure of programs, master schedules, and integrated services offered as of May 30:		Internal Measure of programs, master schedules, and integrated services offered as of May 25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by master schedules. (Priority 7A)	Broad Course of Study 100%		Broad Course of Study 100%		Broad Course of Study 100%
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 30: 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 30: Exceptional Needs Services 100%		Internal Measure of programs, master schedules, and integrated services offered as of May 25: Exceptional Needs Services 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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%	May 2022 STAR Reading % of students scoring at the 50%ile or higher 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%	May 2023 STAR Reading % of students scoring at the 50%ile or higher 3-6 ALL: 21% 3-6 SWDs: 4% 3-6 SED: 17% 3-6 Homeless: 7% 3-6 EL: 7% 7-12 ALL: 11% 7-12 SWDs: 2% 7-12 SED: 9% 7-12 Homeless: 2% 7-12 EL: 2%		STAR Reading 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: 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%	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%	May 2023 STAR Math % of students scoring at the 50%ile or higher 3-6 ALL: 33% 3-6 SWDs: 6% 3-6 SED: 28% 3-6 Homeless: 14% 3-6 EL: 23% 7-12 ALL: 29% 7-12 SWDs: 10%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7-12 SED: 26% 7-12 Homeless: 19% 7-12 EL: 7%	7-12 SWDs: 7% 7-12 SED: 20% 7-12 Homeless: Data not available 7-12 EL: 3%	7-12 SED: 27% 7-12 Homeless: 15% 7-12 EL: 9%		
CAASPP Math Distance From Standard (Priority 4A)	2019 CAASPP Math From CA School Dashboard ALL 73.9 below standard ELs 88.7 below standard Homeless 84 below standard SWDs 140.5 below standard Hispanic 74.7 below standard SEDs 76.1 below standard	NO DASHBOARD	2022 CAASPP Math From CA School Dashboard ALL 89.2 below standard ELs 103.7 below standard Homeless 112 below standard SWDs 160.7 below standard Hispanic 89.9 below standard SEDs 93 below standard		CAASPP Math From CA School Dashboard ALL 68 below standard ELs 85 below standard Homeless 105 below standard SWDs 135 below standard Hispanic 72 below standard SEDs 72 below standard
CAASPP ELA Distance From Standard (Priority 4A)	2019 CAASPP ELA From CA School Dashboard ALL 48.8 below standard ELs 65.5 below standard Homeless 61.9 below standard	NO DASHBOARD	2022 CAASPP ELA From CA School Dashboard ALL 48.7 below standard ELs 76.2 below standard Homeless 79.4 below standard		CAASPP ELA From CA School Dashboard ALL 46 below standard ELs 63 below standard Homeless 60 below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWDs 114.4 below standard Hispanic 49.5 below standard SEDs 51.5 below standard		SWDs 134.3 below standard Hispanic 48.8 below standard SEDs 53.4 below standard		SWDs 112 below standard Hispanic 47 below standard SEDs 50 below standard

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.	\$150,772.62	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.	\$269,555.32	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, 5 counselors, 5 Librarians, 3 additional instructional assistants, a director of alternative options, and 3 IT Support Staff to ensure all students have access to CCSS standards and 21st Century Skills.	\$4,386,629.15	Yes
1.4	Curriculum	The district will provide supplemental research based curriculum and supplies to increase student achievement	\$1,162,551.01	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$1,150,000.00	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	\$149,844.18	Yes
1.7	H/FY Support	The district will provide 3 additional support staff members, various basic personal hygiene supplies, tutoring, transportation, and other services in order to help prepare our Homeless/Foster Youth become college/career ready.	\$678,471.89	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.	\$1,405,599.11	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.	\$568,950.00	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.	\$197,242.84	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$18,900.00	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 below grade level by providing salaries, learning materials, and supplies.	\$431,840.61	Yes
1.13	Expand/Improve Libraries	The district will continue to renovate and modernize our libraries in order for students to benefit from 21st Century learning centers.	\$3,323,083.06	Yes

Goal Analysis [2022-23]

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

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

We reviewed Goal 1 thoroughly, and found that the majority of actions were implemented as intended. We successfully re-implemented PLCs at all of our sites (Action 1.9), with monthly coach meetings at all sites. Our Expanded Learning Opportunities to continue to grow and serve the youth in our district (Goal 1.12). Our CTE/Dual Enrollment options continue to thrive, with 37 students graduating our high school with AA degrees, which is more than 30 more than the previous year (Goal 1.8). All new teachers and non-credentialed teachers were paired with a mentor and had a third party neutral coach they could rely on for help (Actions 1.1 and 1.2). Actions 1.3, 1.10, and 1.11 were implemented as intended. Some of challenges we faced were with our homeless youth (Action 1.7), ELD (Action 1.6), and our technology (Action 1.5). Those challenges were, in part, due to understaffing.

A review of our implementation of our actions found that there was a difference in what was planned and actual implementation. The actions where this was found are:

Action 1.4 - We did not purchase the additional curriculum as we intended.

Action 1.6 - We did not fill the ELA/ELD Coach position as originally planned. Instead we contract coaching services with our county office of education.

Action 1.7 our homeless youth liaison position remained unfilled for the first 6 months of the year.

Action 1.12 to ensure our families had options that best fit their needs, we contracted with multiple tutoring companies (in-person on campus, virtual, and in-person at home). Our action said we would provide tutoring for 300-500, but each option was made available to all.

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 some material differences in what we had planned to expend and what we actually expended for 2022-23.

For Action 1.1 we spent more than we originally planned. This was almost entirely due to the negotiated raise with the teacher's union that effected the stipends given to our new teacher support providers.

For Action 1.2 we spent significantly less than anticipated. The difference is attributed to a consulting contract that only 1/3 has been charged so far.

For Action 1.3 we spent more than originally intended. This, again was due to the significant raise negotiated by our unions.

For Action 1.4 we did not purchase textbooks as expected. This amount is going to be significantly reduced for the 23-24 cycle.

For Action 1.5 we began TV Replacement and Smartboard upgrades, but weren't all completed in time for this fiscal budget.

For Action 1.6 we budgeted more than needed. The district opted to not fill an ELA/ELD coach position that accounts for the entire difference in spending.

For Action 1.8 we spent more than originally budgeted. This was due to a continued expansion of CTE/Pathway offerings and the raise that was negotiated by the union, which effected the stipends.

For Action 1.9 we contracted services with a company, but two of the services we had originally budgeted for were not carried out this year.

For Action 1.10 we were significantly under budgeted. We were able to run significantly smaller class sizes this year due to lower enrollment and no reduction in staffing.

For Action 1.12 we contracted with multiple tutoring companies (in-person on campus, virtual, and in-person at home) for all students instead of the 300-500 that was written in the plan, which increased costs. We also, offered more Saturdays than we originally planned, which increase costs.

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

Reviewing the metrics associated with this data found that the actions were generally effective. We saw an increase in the percentage of teachers who are fully credentialed from 74% to 85%. Our CAASSP scores increased for ALL students in Math from 12.05% to 17.52% Met/Exceeded. Our SED and EL subgroups both saw gains in Math on the CAASPP as well. On CAASPP ELA we also found an increase for ALL students from 26.17% to 33.46% Met/Exceeded. All subgroups, excepts Students with disabilities, found gains from 2021 to 2022. We also saw an increase in the % of students who have successfully completed A/G and one CTE to 6.1% from 4.9%. However, this increase still has accounted for the dip we incurred during COVID. Our % of students making progress in English proficiency more than doubled and is

higher than our pre-COVID percentage. We have seen a dip in the % of pupils scoring 3+ on AP Exams. This is in large part due to us scaling back on AP with the large increase in dual enrollment courses. Our STAR data stayed relatively the same as the previous year for our 3rd-6th Grade students, which is actually encouraging to us because the 3rd Grade cohort missed a significant amount of in person instruction when they were in Kindergarten and First Grade. Action 1.9 allowed us to reintroduce PLCs to our teachers, which in turn has given them insight into their student achievement and teaching practices that we believe is resulting in stronger performances day in and day out. Action 1.12 has allowed us to provide Saturday sessions, a winter intersession, and daily after school support which also believe has been instrumental in increasing our students' academic outcomes. Action 1.10 allowed us to keep much smaller class sizes than we usually do (K-2 averaged 22 or less students). Instead of reducing staffing by two in each grade we maintained staffing and had lower class sizes. This was also true for 4th-6th grades, where on average our classes were 5 students smaller than usual. We could have reduced staffing by 1 teacher in each grade level. Action 1.6 is our Action to support EL Students and 1.11 was to support our incoming kindergarten and TK students. We believe these 2 actions are proving effective since we realized large gains in EL progress. Action 1.1, 1.2, and 1.3 were written to ensure that we hire, retain, support, and train the best teachers to serve our population. With the gains in CAASPP scores and EL Progress, and the improved % of teachers being fully credentialed, we believe Action 1, 2, and 3 are showing positive effects. Action 1.5 was included to support our 1 to 1 device initiative that we believe is a valuable part in providing a 21st Century education and increasing student achievement. The fact that the majority of our academic metrics are trending positive, we do believe this action to be having a positive effect. Action 1.7 was written to support our homeless students and increase academic gains for this group. However, our data shows a decrease in CAASPP Math which indicates this action may not be having the effect we intended. Action 1.8 has allowed us to expand our CTE/Dual Enrollment offerings, yet in 2022 the % of students that Met CTE Pathway Completion was down to 6.1% from our baseline 2 years ago of 29.3%. We do expect our 2022-23 numbers to be significantly higher though.

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.

We added metrics to Goal 1 to better reflect data that is reported on the California School Dashboard. Since Math and ELA were not reported on the dashboard in 2020 or 2021, the distance from standard (DFS) was not an available metric. With the release of the 2022 dashboard there is a DFS measurement, so this metric is now included. The baseline has been set with the 2019 distance from standard, which was the last DFS reported before 2022.

After reviewing our spending patterns, funding sources, and future needs, some funding adjustments were made to the following actions: Action 1.1 will not require as much funding as previous years because we were able to retain more teachers and will not need as many mentors for 23/24.

Action 1.2 funding was increased to better reflect the need to continue building staff capacity district wide. With less teachers in need of mentors (Action 1.1) comes a greater need to provide professional development (Action 1.2).

Action 1.3 increased funding is due to additional staffing were included in Action 1.3 with additional counselors and aides. The additional staffing made it necessary to increase the amount budgeted.

Action 1.4 was reduced to better reflect our actual spending patterns. We have continually over budgeted in this action and are adjusting to reflect that.

Action 1.5 a reduction in funds for this action is a reflection of one time costs from last year not being necessary in 23/24.

Action 1.6 has less money dedicated to it in 23/24 because the district opted to not fill the ELA/ELD Coach position that was budgeted for in the past.

Action 1.7 increased funding to support our homeless and foster youth is necessary. Our H/FY continue to underperform in academics. We want to ensure they have transportation, hygiene supplies, and tutoring, and other services to help address their needs.

Action 1.8 was increased to reflect the increased cost of textbooks and the increase in salaries and benefits for the staff members included in the action.

Action 1.9 was reduced to better reflect the amount needed to provide the training and release time needed for PLCs.

Action 1.12 was reduced because several of the funding sources that were used in past years as part of this action are no longer available.

We added an action (Action 1.13) to better serve our SED, Foster Youth, and English Learners. The action will allow our students the ability to access 21st century learning centers by upgrading and expanding our existing libraries.

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 May 2023 Kindergarten: 63% 1st Grade: 45% 2nd Grade: 48%		% 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 2021 1st Grade: 18.4%	% of students at or above the 50%ile October 2022 1st Grade: 35.5%		% 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 May 2023 Kindergarten: 68%		% 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 May 2023 1st Grade: 41% 2nd Grade: 32%		% 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 w/ 3+ on EOY BM K: 35.26% 1: 46.46% 2: 11.56%		% of students scoring proficient or better: Kindergarten: 70% 1st Grade: 65% 2nd Grade: 50%

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.	\$4,820.00	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	\$17,320.00	No
2.3	Supplemental Curriculum	The district will provide supplemental Reading programs and materials to increase student engagement in literacy.	\$75,170.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in our planned actions and actual implementation of these actions. All K-3 teachers have completed or are currently working on completing Language Essentials for Teachers of Reading and Spelling (LETRS), which is a somewhat self-paced,

virtual science of reading professional development (Action 2.1). Teachers and aides were all trained in the curriculum being implemented in RTI (Actions 2.1 and 2.2) We have a true tier 2 RTI system (Action 2.2) in place at all three of our elementary schools now. Our challenge has been turn over in staffing. Many of the instructional aides we have hired to help implement RTI are completing their degrees and pursuing other opportunities. Nonetheless, we believe that we are serving the needs of our under-performing students better now that we have an RTI system in place. On the other hand, reviewing our data, we noticed some holes in our core instruction and need to better supplement the curriculum to best serve our students (Action 2.3).

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, there were no material differences in our planned actions and Estimated Actual Expenditures for these actions. However, due to staff turn over and lost or damaged materials, there was an urgent need to replace components in our RTI program, which was not appropriately budgeted for (Action 2.2).

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

Action 2.1 and 2.2 were written to implement and maintain a true Tier 2 RTI system, which has happened. Action 2.3 was written to provide supplemental literacy materials. By focusing on the foundations of reading such as Phonemic Awareness and Phonics we are seeing tremendous growth in our students participating in Tier 2 intervention. % of students at or above the 50%ile on STAR Early Literacy this year for kindergarten was 68%. That percentage is by far the largest percentage we have had since we started using STAR Early Literacy. The percentage of 1st grade students in October that were at or above the 50%ile on STAR Early Literacy nearly doubled from the year before to 35.5%. While the metrics, as reported in this document, do not measure this, according to Acadience only 16% of our outgoing kindergarten students are in need of intensive intervention.

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.

No significant changes to this goal or these actions are planned. The only exception is we are increasing the amount to supplemental literacy curriculum (Action 2.3). We believe our core program does not adequately fulfill the needs of our students and want to be able to ensure we serve their needs better.

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 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 187 Parents		LCAP Survey Participation Compiled in March 300+ surveys returned
DELAC Meetings (Priority 3A)	DELAC Meetings Agendas/Minutes By May 25 4	2 Meetings	3 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	1 Parent Project Class as of May 2023		# 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 30: 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 30: 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 30, 2023: All Students: 93.72%		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 2023:		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%		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 2023: 1%		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 2022 CA School Dashboard All: 96.9% SEDs: 96.9% ELs: 96.4% Homeless: 88.9% SWDs: 96.9%		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 30,2023: All Students: 2.58% ELs: 2.61% SED: 2.75% Homeless: 3.64% SWDs: 4.03%		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 30: 2021/22 All Students 0.1%		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 49.3% 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 82.89% 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 83.9% 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 92.51% 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 55.6% 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 78.07% 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 75.5% 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 30: 5.60/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)	Early Outs Per Pupil (Elementary) Student Information System (AERIES) as of May 25: 3.45/student	Early Outs Per Pupil (Elementary) Student Information System (AERIES) as of May 25: 4.10/student	Early Outs Per Pupil (Elementary) Student Information System (AERIES) as of May 30: 4.14/student		Early Outs Per Pupil (Elementary) Student Information System (AERIES) as of May 25: Under 3 per student

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.	\$416,091.38	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	\$6,500.00	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	\$507,651.81	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	\$759,118.26	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	\$1,229,633.28	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	\$223,300.00	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	\$48,350.00	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	\$2,242.00	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.	\$284,728.87	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.	\$194,322.26	Yes
3.11	Community	Provide opportunities for schools to participate in community events	\$5,750.00	Yes

Goal Analysis [2022-23]

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

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

Actions 3.1-3.6, 3.9, and 3.11 were implemented as intended. Our Support Staff (Action 3.1) were in place all year, our sites held family nights (Action 3.2) as planned, and our FRC (Action 3.9) played a vital role in many emergency situations that occurred during 22/23. All of our sites participated in community events, including the Cinco de Mayo Parade, as a result of implementation of Action 3.11.

However, a review of our implementation of our actions also found instances where there was a difference in what was planned and actual implementation. The actions where this was found are:

Action 3.7 & 3.8 The position that is normally responsible for coordinating the activities associated with these actions was not filled until November. The person responsible for the items in this action did not realize they were responsible until it was too late to do anything this school year.

Action 3.10 Only 1 site utilized the action to train employees and fully implement PBIS. We still intend to have the other 2 elementary sites train and implement PBIS. Many of our implementation challenges can be attributed to lack of staffing in support roles.

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 some material differences in what we had planned to expend and what we actually expended for 2022-23.

Action 3.3 Two of the sites did not fully utilize the funding set aside for them to provide field trips for their students.

Action 3.4 With increased interest in our music program, it became necessary to hire an instructional aide and open an additional period of music at the high school and junior high school. This resulted in additional salaries that were not originally budgeted for.

Action 3.5 The cost of goods and services has increased significantly, but that was not taken into account when developing the athletic budgets for this school year. There were also some start up costs associated with our elementary sports program that were not anticipated.

Action 3.6 A contract that was originally budgeted for the 2021-22 school year carried over to the 2022-23 fiscal year. This was the difference in the dollars budgeted and spent for this action.

Action 3.7 The action was not implemented as intended resulting far less money being spent than budgeted for.

Action 3.8 The action was not implemented as intended resulting far less money being spent than budgeted for.

Action 3.9 The unforeseen flooding that occurred in McFarland during the winter storms of 2022/23 required more support for the community than we had anticipated. Many families were forced to evacuate and seek shelter at one of school that was designated emergency relief center. The FRC played a pivotal role in helping these families through a tough time.

Action 3.10 While sites were aware that a significant amount of money had been reserved for them to attend the annual PBIS conference and other PBIS related trainings, they were unable to attend many of the opportunities that were made available to them.

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

Reviewing the metrics associated with this data has led to mixed results. Actions 3.9 and 3.11 were written as ways to connect better with the community. Our FRC played a vital role in supporting families when disasters struck the community. We had floods that displaced families, we had houses that burned down, and in each case the FRC was there to help. Actions 3.1, 3.2, 3.6, 3.7, and 3.8 were all written to increase or improve our parent engagement and connection to our schools. We had 3 times the amount of parents respond to our annual LCAP survey from the previous year, which was positive, but then only 78% of the parents responded positively to the prompt "Teachers make time to discuss grades, academic successes, or areas for improvement with their students and families." On the other hand, over 92% of the parents responded positively to the prompt "The school is welcoming and wants my child there." Actions 3.3, 3.4, 3.5, and 3.10 were written to create positive learning environments and promote student engagement and connectivity. Our dropout rate, suspension rate, expulsion rate are all low, while graduation rate is high. These metrics are positive signs that the actions are having a positive effect. However, on our annual LCAP survey to students, only 55.6% agreed to the prompt "Teachers make time to discuss grades, academic successes, or areas for improvement with their students and families" and even more concerning for MUSD is that only 49.3% agreed with the prompt "I look forward to coming to school most days." We still believe these actions will result in ensuring all students, parents and community members feel welcomed, involved, and engaged in their educational experience, however through our LCAP review meetings we discussed being much more intentional in these efforts.

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.

No significant changes to the goal or actions are planned at this time, with the exception of some adjustments to what we have budgeted for certain actions.

Action 3.2 has a significant reduction due to the reduced need to pay extra duty for these events.

Action 3.3 we continue to try and improve and increase opportunities for enrichment. The increased amount in the budget is due to increased offerings in our expanded learning program and vex robotics.

Action 3.6 consultation fees have increased. Subsequently, this action has an increased budget to better reflect what will actually be spent.

Action 3.8 the amount budgeted was reduced to better reflect the actual budgetary needs. The new amount is a better reflection of what we spent in the past.

Action 3.10 with the start up costs of implementing PBIS mostly done, the amount has been slightly reduced to reflect ongoing implementation needs.

Action 3.11 was reduced due to several items in the 22/23 budget being 1 time expenses. The current amount budgeted is more reflective of maintaining the action.

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%	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 68.8% 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 90.91% 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 93.1% 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 74.1% 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 87.17% 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 90.4% 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 76.9% 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, 4 Student Affairs Specialist, 16 Yard Aides, a VP of student discipline and an extra bus driver to ensure student safety on and between all campuses	\$1,315,363.75	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	\$2,841.59	No
4.3	Maintenance	The district will provide facilities that are in safe, well maintained condition that students and community take pride in	\$248,000.00	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.	\$859,313.99	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	\$10,000.00	No
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	\$22,044.00	Yes

Goal Analysis [2022-23]

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

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

Overall the actions for Goal 4 were implemented as intended with the exception of Action 4.3 and 4.5. McFarland USD found substantive differences in planned actions and actual implementation in actions 4.3 and 4.5. Action 4.3 was not fully implemented because multiple sites had planned to do some campus beautification projects, but did not end up doing them. And 4.5 was not implemented due to multiple factors including the lack of time and the failure to task somebody responsible to its implementation. We were able to provide the support staff as planned in Action 4.1 and also added to positions to strengthen our efforts. We actually trained more people in Action 4.2 than we originally planned due to interest and demand. Because of this we have more staff trained in restorative practices and CPI. Implementing Action 4.4 as

planned has allowed our students access to multi-tiered support, including a Marriage and Family Therapist. Action 4.6 was partially implemented within the district. Our elementary sites did a good job in implementing this action, but we still have difficulty find ways to incorporate this action into our secondary schools. Again, our challenge in implementation, often is attributed to inadequate staffing.

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 some substantive differences in the planned expenditures and the actual expenditures in several actions.

Action 4.1 It was determined after the school year started that there was a need to increase the number of Student Affairs Specialists (SASIs) from 2 to 4. These two additional positions accounts for most of the difference in spending.

Action 4.2 as referenced in the previous prompt had a difference in planned expenditures and what we actually spent because of the increased demand and involvement by our staff in the provided training.

Action 4.3 & 4.5 were not fully implemented, as discussed in the previous prompt, resulting in far less spent than planned.

Action 4.6 was implemented fully at four elementary sites. However, we struggle with implementation at the secondary level, due to lack of responsible staffing. The difference between budgeted and spent is attributed to this challenge.

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

In general we find the actions in this goal to be effective. Our FIT reports continue to find 100% of our facilities in "Good" or better condition which indicates action 4.1 and 4.3 are having positive effects. Over 90% of our parents and 90% of our staff believe that our schools are safe and positive places to be, indicating 4.1, 4.2, 4.3, and 4.4 are proving effective. However, our student surveys revealed different results. Less than 70% of our students believe that the school is a positive place to be and only about 75% indicated that they feel safe at school and that the campus is a safe place, which leads us to believe that 4.5 and 4.6 are not having the effect they could have and that 4.1 needed an increase in support staff.

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

There are some changes to the actions in Goal 4 for 23/24 that should be pointed out. We hired 2 female SASIs which increased us to a total of 4: 2 male and 2 female. Furthermore, the district opted to not fill a vacated nurse position, so Action 4.1 was modified to reflect these changes. Furthermore, the amount budgeted for Action 4.2 was reduced. Due to the higher numbers trained in 2022/23, there is a slight reduction in planned training for 23/24. For Action 4.3, the amount has been reduced to better reflect what we will actually spend toward this action. Our 22/23 budgeted number was far too high. There also was a modification to the amount budgeted for Action 4.6 as we determined that the amount budgeted in 22/23 was far too much. Action 4.5 will no longer be funded with supplemental and concentration money. In turn, it will no longer be considered as a contributing action.

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.	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 2021/22 Kern Integrated Data System (KIDS) as of May 20,2022 19.3%	Chronic Absentee Rate 2022/23 Kern Integrated Data System (KIDS) as of May 30,2023 18.96%		Chronic Absentee Rate 5%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	SARB	The district will run Student Attendance Review Board (SARB) twice a month with priority to chronic absentees	\$41,564.10	Yes
5.2	Incentives	The district will provide supplies to implement student attendance improvement incentive plans at each site	\$37,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Training	The district will provide training in reducing chronic absenteeism, truancy, and improved attendance	\$6,721.00	Yes
5.4	Mentors	The district will provide 3 to 5 mentors to assist, encourage, and motivate students to attend school	\$76,000.00	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	\$57,826.55	Yes

Goal Analysis [2022-23]

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

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

After a thorough review of Goal 5, it was determined there were substantive differences in planned actions and actual implementation of actions 5.1, 5.2, and 5.5.

Action 5.1 was not fully implemented. We had a change in personnel that prevented us from running SARB the first semester, which did not allow us to fulfill the desire to hold meeting 2 times a month.

Action 5.2 was deemed ineffective about mid-year as we noticed our attendance numbers getting worse, not better. We determined that the incentives were not reaching the intended audience. So we paused those efforts to revise our implementation plan for this action.

Action 5.5 was partially implemented. Some sites held SARTs regularly, but others did not. The intent is that all sites hold SARTS (Action 5.5) twice a month on weeks opposite of SARB (Action 5.1).

We believe that our efforts toward achieving Goal 5 are lacking due to poor implementation. However, actions 5.3 and 5.4 were implemented as intended. We believe that the efforts of providing mentors and training our staff in absentee issues helped us stabilize our chronic absentee numbers.

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.

A review of our spending toward the actions in Goal 5 found that there were material differences between Budgeted Expenditures and Estimated Actual Expenditures. These differences were found in Actions 5.1, 5.2, 5.3, and 5.5.

Actions 5.1, 5.2, and 5.5 as mentioned in the previous section were not full implemented as planned resulting in less money spent than planned.

Action 5.3 had very little money spent. This was a result of our ability to provide the bulk of training opportunities to staff members during work hours, making the overtime and extra duty pay that was budgeted for unnecessary.

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

Our effectiveness, or lack of, can mostly be attributed to our inability to fully implement many of the actions as planned. While we made a slight improvement in Chronic Absenteeism (19.3% down to 18.96%), we believe we can improve much more by implementing our actions as intended. Furthermore, this goal is closely linked to the reason our McFarland Independent Studies (MIS) was identified for Comprehensive Support & Improvement and the McFarland Unified School District was identified for Differentiated Assistance. We believe Action 5.4 is an important part of engaging with students that are at high risk and find the mentors are effective with our students. We realize Actions 5.1 and 5.5 are closely linked (SART and SARB) and both were not implemented as intended resulting in less effective ways of addressing our attendance issues at the family level. As previously mention Action 5.2 (incentives) was paused because we came to realization it was not effective in reaching the intended students. We have worked to revise the plan for Action 5.2 and are hopeful it will be more 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.

The Title for Action 5.1 was changed from SART/SARB to SARB to better reflect the intent of the action. SARTs have been incorporated into Action 5.5 as part of our sites' plans to communicate better with their families.

Furthermore, as a result of our continuous efforts to improve, we realized areas of weakness that resulted in poor implementation in 22/23. Thus, there were some significant changes we made to funding in some of the actions to implement the intent of these actions more effectively.

Action 5.1 we realized to implement this action correctly, there will actually be more personnel expenses than we had anticipated in 22/23.

Action 5.2 we reduced the amount of money being used towards incentives after determining the incentive plans were not working.

Action 5.3 we doubled our support staff toward reducing chronic absenteeism. So the training costs were increased to reflect this.

Action 5.5 did not have adequate funding set aside for our sites to execute this action as effectively as we wanted. Therefore, we budgeted for this difference and are expecting improved results.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,730,158.00	\$1,901,390

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
40.96%	7.04%	\$2,364,978.82	48.00%

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.

According to the Kern Integrated Data System (KIDS), McFarland USD consists of 89.% unduplicated students; including 36.1% ELs, 86.8% SEDs, and less than 1% Foster Youth. Given this information, and the input from stakeholders, McFarland Unified School District has determined the most effective use of local control funding formula supplemental and concentration grant funds is within the contributing actions of our 5 identified goals. The minimum amount of supplemental concentration funds and percentage to increase improve services is consistent with the local control funding formula calculator after the May revision.

It is McFarland USD's intention to use the supplemental and concentration grant funds as described within five goals and the respective actions within those goals to focus on academics treatment, student engagement, safety, and attendance. Furthermore, it is the intention of McFarland USD to review, modify, and improve these goal and actions and the contributing services to our unduplicated students every year.

GOAL 1

A review of the district's 2021-2022 CAASPP academic data shows that district academic goals are not being met.

* "All Students" 17.52% in math and 33.46% in ELA met or exceeded the standard. For All Students our average distance from standard was -89.2 in Math and -48.7 in ELA.

* "Socio-Economic Disadvantaged" (SED) met or exceeded on CAASSP at the following rates: Math 15.96% Math and 31.67% ELA. They were -93 in Math and -53.4 in ELA average distance from standard.

* "ELs" met or exceeded on CAASSP at the following rates: Math 5.70% Math and 9.51% ELA, well below all other sub-groups. They were -103.7 in Math and -76.2 in ELA average distance from standard.

Furthermore, our local data also shows:

* STAR MATH: 67% of ALL 3-6th Grade students scored below grade level on the end of the year assessment

* STAR ELA: 89% of ALL 3-6th Grade students scored below grade level on the end of the year assessment

* STAR MATH: 71% of ALL 7-12th Grade students scored below grade level on the end of the year assessment

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

This data indicates to us that there is still a strong need to increase and improve in Goal 1.

Additionally, Our district has found many teachers at the secondary level are not equipped with the necessary strategies to meet the needs of English-learners. We have a high population of unduplicated students that come with many different academic needs. Providing lower class sizes will allow our students greater access and attention to their teacher, which in turn should allow for greater academic success. Many of our foster youth and SED students do not have available transportation to commute to a college or vocational school. We also have found that our foster youth and SED students are less likely to have access to books and technology at home compared to other students.

In response, we plan to:

* Continue recruiting fully credentialed teachers, properly assigning them, and providing ongoing training and professional development to ensure unduplicated students have access to high quality instruction (ACTIONS 1 & 2)

* Continue to 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)
- * Continue to provide technology materials, supplies, and chrome books to ensure equitable access to technology and support our 1 to 1 initiative for all students to prepare them for college and career and provide 21st Century Skills (ACTION 5)
- * Continue to provide a CTE/Dual Enrollment Counselor, 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)
- * Continue to 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)
- * Continue to provide lower class sizes to maximize student achievement by providing opportunities for individualized instructional supports for our unduplicated students (ACTION 10)
- * Continue to expand and provide opportunities for expanded learning through summer, evening, after school, and weekend programs to ensure access to extracurricular activities for students who might not otherwise have access to these opportunities outside of school (ACTION 12)
- * Improve and update our existing libraries modern 21st Century Learning Centers so that our unduplicated students have access inviting spaces and equitable access to textbooks, technology, and other learning resources to help develop literacy skills (ACTION 13)

We believe these actions will result in increased academic achievement for our unduplicated students as described in the outcomes for Goal 1.

GOAL 3

A review of the metrics within Goal 3 shows areas where we still need to increase and improve our services to our unduplicated students.

Relevant data. for this goal shows:

Our data indicates problem areas in this goal:

- * According to our latest LCAP survey, only 49.3% of All Students 5th-12th grade indicated that they look forward to coming to school each day.
- * Our attendance rate has improved slightly from 93.69% to 93.73%, still several points lower than our pre-COVID numbers

- * According to our latest LCAP survey, 78.07% of parents agreed that teachers make time to discuss their child's progress, up from 72% the prior year
- * The graduation rate for EL students (88.9%) still lags behind our 96.9% rate for All Students.
- * The attendance rate for our foster youth (85.41%) is much lower than All Students (93.9%)
- * Our suspension rates for ELs (2.61%) and SED (2.75%) are both higher than the rate for All Students (2.58%)

This data is evidence to the need to ensure all students, parents and community members feel welcomed, involved, and engaged in their educational experience. Furthermore, we have found that parents and caretakers are invaluable stakeholders in students' academic achievement, but communication can prove difficult at times. Our district has often found that SED and Foster students often do not have their basic needs met. We also have noticed that low-income students drop out of high school at a much higher rate than higher-income students.

To continue to try and better engage our parents, especially those of ELs, we plan to:

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

- * Continue to provide extra duty pay and materials for themed family nights to engage parents, students, and community with the site (ACTION 2)
- * Continue to 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)
- * Continue to provide salaries and supplies to support and expand our 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)
- * Continue to provide (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, at all 3 elementary schools, Positive Behavior Intervention and Support (PBIS) (ACTION 10)
- * Provide opportunities for our students and schools to participate in community events so that there is increased connectivity between community and school (ACTION 11)

We believe these actions will result in increased engagement for our unduplicated students as described in the outcomes for Goal 3.

GOAL 4

It is our responsibility to provide a safe environment for our students so that all students can prosper and thrive. Goal 4 is intended to ensure that our educational environment is a safe environment for our students both mentally and physically. In order to accomplish this goal it is necessary to review the needs of our students and sites.

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 68.8% of our students agree that the school is a positive place to be compared to 93.1% of staff and 90.91% of parents
- * There is a discrepancy in our latest LCAP survey for the prompt regarding the campus is safe. 74.1% of students agreed with the statement, while 87.17% of parents and 90.4% of staff agreed.
- *Only 76.9% of 5th-12th Grade students agreed with the statement "I feel safe at school."

This data validates the idea that we still have work to do in this area. Additionally, we acknowledge 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. Furthermore, the incident rate regarding vaping has increased dramatically.

In response we plan to:

* To continue to provide supplies and support staff including 1 Security Guard, 4 Student Affairs Specialist, 24 Yard Aides, a VP of student discipline and an extra bus driver to ensure student safety on and between all campuses (ACTION 1)

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

We believe these actions will result in ia safe school environment for our unduplicated students as described in the outcomes for Goal 4.

GOAL 5

We recognize that attending school regularly is critical to success. Like the rest of the state, our district has endured a sharp rise in chronic absenteeism since returning from COVID to in-person instruction. We believe it is important to find ways to reconnect with our McFarland USD students so that they are ready, willing, and able to attend school. We are committed to improving in this area and continually review absentee data in order to adjust our efforts.

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 2022-23 for:

- * ALL students at 18.96%, down from 19.3% the previous year.
- * Foster youth at 61.90% up from the previous year of 60%
- * ELs at 17.23%, down from the previous year at 19.86%
- * SED at 18.97%, down the previous year of 20.23%

We have found that many students can be motivated by incentives and that increased positive communication can lead to stronger desire to attend. Through a pilot program, we found home visits to our chronically absent in the morning resulted in more students showing up to school that day. We have found that a lack of resources can contribute to chronic absenteeism, especially for low-income students.

In response we plan to:

- * Implement Student Attendance Review Board (SARB) twice a month and SART with priority to unduplicated students that are chronic absentees as a way to increase parent/school communication (ACTIONS 1& 5)
- * Provide supplies to implement student attendance improvement incentive plans at each site, with a focus on homeless and foster youth students (ACTION 2)
- * Continue to provide training in reducing chronic absenteeism, truancy, and improved attendance (ACTION 3)
- * Continue to provide supplies and salaries to implement school plans to increase and improve school/parent communication in order to ensure the resources to ensure regular school attendance (ACTION 5)

We believe these actions will result in improved attendance rates for our chronically absent, unduplicated students from the following rates:

- * Foster youth at 61.90%
- * ELs at 17.23%
- * SED at 18.97%

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 , SEDs, and Foster Youth indicate indicate a need for improvement when compared to ALL students 17.52% Math and 33.46% ELA:

- * "Socio-Economic Disadvantaged" (SED) met or exceeded on CAASSP at the following rates: Math 15.96% Math and 31.67% ELA. They were -93 in Math and -53.4 in ELA average distance from standard.
- * "ELs" met or exceeded on CAASSP at the following rates: Math 5.70% Math and 9.51% ELA, well below all other sub-groups. They were -103.7 in Math and -76.2 in ELA average distance from standard.
- * There were not enough foster youth that took the CAASPP to report scores.

These identified areas in need of improvement will be addressed through:

GOAL 1

* Continue to 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 (such as transportation) in order to help prepare our Homeless/Foster Youth become college/career ready (ACTION 7)

GOAL 3

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

The effectiveness of these actions will be measured by the metrics in Goal 1 and 3 (i.e. STAR, CAASPP, Parent Surveys, and 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.

In order to increase and improve services for our unduplicated students we are planning to increase the staffing in our after school programs by 6 positions (Goal 1 Action 12). By partnering with the Boys& Girls club we have been able to serve more students in our expanded learning programs. We hired 2 more Student Affairs Specialist (Goal 4.1) to provide behavioral intervention and support as well as mentoring. We are adding multiple yard aide positions to help keep our playgrounds and crosswalks safe places for our students (Action 4.1). We are also adding an instructional aide to our music program so we can serve more students effectively (Action 3.4). We also have created positions of Inclusion TOSA and Academic TOSA and are adding a psychologist and director of alternative programs in response to site requests for more support (Action 1.3). 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.

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 57

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,260,851.36		\$248,000.00	\$2,836,261.27	\$20,345,112.63	\$11,535,682.15	\$8,809,430.48

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	\$1,100.00	\$0.00	\$0.00	\$149,672.62	\$150,772.62
1	1.2	Training/PD	English Learners Foster Youth Low Income	\$5,500.00	\$0.00	\$0.00	\$264,055.32	\$269,555.32
1	1.3	Academic Support	English Learners Foster Youth Low Income	\$4,084,116.96	\$0.00	\$0.00	\$302,512.19	\$4,386,629.15
1	1.4	Curriculum	English Learners Foster Youth Low Income	\$1,047,551.01	\$0.00	\$0.00	\$115,000.00	\$1,162,551.01
1	1.5	Technology	English Learners Foster Youth Low Income	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$1,150,000.00
1	1.6	EL Support	English Learners	\$19,844.18	\$0.00	\$0.00	\$130,000.00	\$149,844.18
1	1.7	H/FY Support	Foster Youth	\$639,561.05			\$38,910.84	\$678,471.89
1	1.8	CTE/Dual Enrollment	English Learners Foster Youth Low Income	\$1,225,865.35	\$0.00	\$0.00	\$179,733.76	\$1,405,599.11
1	1.9	PLC/Data Teams	English Learners Foster Youth Low Income	\$537,750.00	\$0.00	\$0.00	\$31,200.00	\$568,950.00

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	\$150,670.66	\$0.00	\$0.00	\$46,572.18	\$197,242.84
1	1.11	Kindergarten Readiness	All	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00
1	1.12	Summer/Inter-Session	English Learners Foster Youth Low Income	\$171,110.61	\$0.00	\$0.00	\$260,730.00	\$431,840.61
1	1.13	Expand/Improve Libraries	English Learners Foster Youth Low Income	\$3,323,083.06	\$0.00	\$0.00	\$0.00	\$3,323,083.06
2	2.1	Training/PD	All	\$0.00	\$0.00	\$0.00	\$4,820.00	\$4,820.00
2	2.2	RTI	All	\$0.00	\$0.00	\$0.00	\$17,320.00	\$17,320.00
2	2.3	Supplemental Curriculum	All	\$0.00	\$0.00	\$0.00	\$75,170.00	\$75,170.00
3	3.1	Support Staff	English Learners	\$416,091.38	\$0.00	\$0.00	\$0.00	\$416,091.38
3	3.2	Family Nights	English Learners Foster Youth Low Income	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00
3	3.3	Enrichment	English Learners Foster Youth Low Income	\$266,543.01	\$0.00	\$0.00	\$241,108.80	\$507,651.81
3	3.4	Performing Arts	English Learners Foster Youth Low Income	\$705,965.14	\$0.00	\$0.00	\$53,153.12	\$759,118.26
3	3.5	Sports	Foster Youth Low Income	\$1,229,633.28	\$0.00	\$0.00	\$0.00	\$1,229,633.28
3	3.6	Communication	English Learners Foster Youth Low Income	\$223,300.00	\$0.00	\$0.00	\$0.00	\$223,300.00
3	3.7	Training	English Learners Foster Youth Low Income	\$22,850.00	\$0.00	\$0.00	\$25,500.00	\$48,350.00
3	3.8	Participation	English Learners Foster Youth Low Income	\$2,242.00	\$0.00	\$0.00	\$0.00	\$2,242.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	FRC	English Learners Foster Youth Low Income	\$284,728.87	\$0.00	\$0.00	\$0.00	\$284,728.87
3	3.10	PBIS	English Learners Foster Youth Low Income	\$194,322.26	\$0.00	\$0.00	\$0.00	\$194,322.26
3	3.11	Community	English Learners Foster Youth Low Income	\$5,750.00	\$0.00	\$0.00	\$0.00	\$5,750.00
4	4.1	Support Staff	English Learners Foster Youth Low Income	\$1,310,363.75	\$0.00	\$0.00	\$5,000.00	\$1,315,363.75
4	4.2	Training	All	\$0.00	\$0.00	\$0.00	\$2,841.59	\$2,841.59
4	4.3	Maintenance	All	\$0.00	\$0.00	\$248,000.00	\$0.00	\$248,000.00
4	4.4	MTSS	English Learners Foster Youth Low Income	\$80,903.14	\$0.00	\$0.00	\$778,410.85	\$859,313.99
4	4.5	Digital Citizenship	All	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
4	4.6	Education	English Learners Foster Youth Low Income	\$12,394.00	\$0.00	\$0.00	\$9,650.00	\$22,044.00
5	5.1	SARB	English Learners Foster Youth Low Income	\$41,564.10	\$0.00	\$0.00	\$0.00	\$41,564.10
5	5.2	Incentives	English Learners Foster Youth Low Income	\$37,000.00	\$0.00	\$0.00	\$0.00	\$37,000.00
5	5.3	Training	English Learners Foster Youth Low Income	\$6,721.00	\$0.00	\$0.00	\$0.00	\$6,721.00
5	5.4	Mentors	All	\$0.00	\$0.00	\$0.00	\$76,000.00	\$76,000.00
5	5.5	Communication	English Learners Foster Youth Low Income	\$57,826.55				\$57,826.55

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$35,960,107.00	\$14,730,158.00	40.96%	7.04%	48.00%	\$17,260,851.36	0.00%	48.00 %	Total:	\$17,260,851.36
								LEA-wide Total:	\$14,751,946.14
								Limited Total:	\$1,075,496.61
								Schoolwide Total:	\$1,433,408.61

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	\$1,100.00	
1	1.2	Training/PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,500.00	
1	1.3	Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,084,116.96	
1	1.4	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,047,551.01	
1	1.5	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,150,000.00	
1	1.6	EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$19,844.18	

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	\$639,561.05	
1	1.8	CTE/Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McFarland High School Early College 9-12	\$1,225,865.35	
1	1.9	PLC/Data Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$537,750.00	
1	1.10	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,670.66	
1	1.12	Summer/Inter-Session	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$171,110.61	
1	1.13	Expand/Improve Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,323,083.06	
3	3.1	Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$416,091.38	
3	3.2	Family Nights	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, Browning Road, Horizon, McFarland Junior High	\$6,500.00	
3	3.3	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$266,543.01	
3	3.4	Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$705,965.14	
3	3.5	Sports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,229,633.28	

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	3.6	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,300.00	
3	3.7	Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,850.00	
3	3.8	Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,242.00	
3	3.9	FRC	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$284,728.87	
3	3.10	PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, Browning Road, and Horizon	\$194,322.26	
3	3.11	Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,750.00	
4	4.1	Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,310,363.75	
4	4.4	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,903.14	
4	4.6	Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,394.00	
5	5.1	SARB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,564.10	
5	5.2	Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,000.00	
5	5.3	Training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kern Avenue, McFarland High	\$6,721.00	

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		\$57,826.55	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$17,659,586.20	\$18,112,786.97

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	Yes	\$205,806.58	\$226,836.90
1	1.2	Training/PD	Yes	\$220,530.00	\$168,788.33
1	1.3	Academic Support	Yes	\$3,065,391.59	\$3,259,199.18
1	1.4	Curriculum	Yes	\$1,916,241.77	\$313,554.70
1	1.5	Technology	Yes	\$3,253,080.00	\$2,490,701.39
1	1.6	EL Support	Yes	\$235,516.95	\$148,463.70
1	1.7	H/FY Support	Yes	\$212,054.94	\$201,250.72
1	1.8	CTE/Dual Enrollment	Yes	\$1,212,134.84	\$1,320,777.30
1	1.9	PLC/Data Teams	Yes	\$729,700.00	\$479,700.00
1	1.10	Class Size	Yes	\$187,773.45	\$1,400,312.40

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	1.11	Kindergarten Readiness	No	\$12,300.00	\$12,751.96
1	1.12	Summer/Inter-Session	Yes	\$262,243.32	\$1,430,771.72
2	2.1	Training/PD	No	\$4,270.00	\$5,716.74
2	2.2	RTI	No	\$16,000.00	\$25,973.70
2	2.3	Supplemental Curriculum	No	\$39,051.02	\$32,936.31
3	3.1	Support Staff	Yes	\$403,239.82	\$390,828.69
3	3.2	Family Nights	Yes	\$20,000.00	\$20,639.69
3	3.3	Enrichment	Yes	\$430,889.18	\$319,140.96
3	3.4	Performing Arts	Yes	\$680,996.18	\$733,175.26
3	3.5	Sports	Yes	\$991,764.93	\$1,431,893.02
3	3.6	Communication	Yes	\$131,133.48	\$327,007.58
3	3.7	Training	Yes	\$43,700.00	\$3,313.80
3	3.8	Participation	Yes	\$14,300.00	\$2,626.36

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)
3	3.9	FRC	Yes	\$252,996.89	\$309,720.67
3	3.10	PBIS	Yes	\$280,180.24	\$162,302.12
3	3.11	Community	Yes	\$48,000.00	\$35,949.44
4	4.1	Support Staff	Yes	\$1,307,875.31	\$1,655,636.65
4	4.2	Training	No	\$4,800.00	\$9,537.66
4	4.3	Maintenance	No	\$500,000.00	\$248,951.99
4	4.4	MTSS	Yes	\$796,294.18	\$845,329.68
4	4.5	Digital Citizenship	Yes	\$11,985.00	\$2,445.00
4	4.6	Education	Yes	\$29,479.04	\$14,794.78
5	5.1	SART/SARB	Yes	\$7,241.49	\$3,387.88
5	5.2	Incentives	Yes	\$52,515.00	\$18,501.17
5	5.3	Training	Yes	\$3,045.00	\$485.00
5	5.4	Mentors	No	\$60,000.00	\$57,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.5	Communication	Yes	\$17,056.00	\$2,384.52

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$13,554,680.00	\$14,585,082.44	\$13,524,369.44	\$1,060,713.00	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	\$10,000.00	\$10,000.00		
1	1.2	Training/PD	Yes	\$101,700.00	\$109,886.60		
1	1.3	Academic Support	Yes	\$2,763,302.49	\$2,848,743.19		
1	1.4	Curriculum	Yes	\$1,548,649.77	\$206,046.98		
1	1.5	Technology	Yes	\$3,253,080.00	\$2,490,701.39		
1	1.6	EL Support	Yes	\$18,184.00	\$16,069.29		
1	1.7	H/FY Support	Yes	\$173,144.10	\$171,658.99		
1	1.8	CTE/Dual Enrollment	Yes	\$1,048,908.59	\$1,051,670.34		
1	1.9	PLC/Data Teams	Yes	\$729,700.00	\$479,700.00		
1	1.10	Class Size	Yes	\$144,464.88	\$1,240,339.87		
1	1.12	Summer/Inter-Session	Yes	\$218,820.48	\$179,802.80		
3	3.1	Support Staff	Yes	\$403,239.82	\$390,804.08		

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	3.2	Family Nights	Yes	\$20,000.00	\$15,572.24		
3	3.3	Enrichment	Yes	\$323,505.12	\$234,926.54		
3	3.4	Performing Arts	Yes	\$624,841.04	\$764,630.72		
3	3.5	Sports	Yes	\$991,764.93	\$1,188,924.27		
3	3.6	Communication	Yes	\$131,133.48	\$327,246.78		
3	3.7	Training	Yes	\$4,700.00	\$1,157.71		
3	3.8	Participation	Yes	\$14,300.00	\$2,626.36		
3	3.9	FRC	Yes	\$252,996.89	\$327,488.34		
3	3.10	PBIS	Yes	\$280,180.24	\$176,824.91		
3	3.11	Community	Yes	\$48,000.00	\$35,949.44		
4	4.1	Support Staff	Yes	\$1,303,375.31	\$1,123,059.20		
4	4.4	MTSS	Yes	\$76,269.77	\$77,743.45		
4	4.5	Digital Citizenship	Yes	\$1,985.00	\$2,445.00		
4	4.6	Education	Yes	\$18,979.04	\$15,610.15		
5	5.1	SART/SARB	Yes	\$7,241.49	\$3,387.88		
5	5.2	Incentives	Yes	\$52,515.00	\$28,483.40		
5	5.3	Training	Yes	\$3,045.00	\$485.00		

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)
5	5.5	Communication	Yes	\$17,056.00	\$2,384.52		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$33,592,349.00	\$13,554,680.00	6.95%	47.30%	\$13,524,369.44	0.00%	40.26%	\$2,364,978.82	7.04%

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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